



INDEPENDENT STATE OF PAPUA NEW GUINEA

## Volume 3A

# PUBLIC INVESTMENT PROGRAM FOR NATIONAL GOVERNMENT DEPARTMENTS 2024 – 2028

*Theme: "Securing Our Future"*

Presented by:

**HON. RAINBO PAITA, MP**  
Minister for National Finance & Planning

*For the Year Ending 31st December, 2024*

*On the occasion of the Presentation of the 2024 National Budget*









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**VOLUME 3**

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## INTRODUCTION

The 2024 National Budget is the second Marape-Rosso Government's Money Plan and it is aligned to the fourth medium term development plan, MTDP IV (2023-2027). It further embodies the country's 50<sup>th</sup> Golden Jubilee anniversary which will be celebrated in 2025. It is important to recognise that this Government has been able to successfully deliver key high impact investments and achieve key milestones of MTDP III when it took office in 2019. The last four years has been concentrated in strategic planning and investment consolidation. From 2024 onwards, our efforts will be focused on increased mobilisation of resources, partnerships and effective execution of key socio-economic investments. Our efforts will be guided by MTDP IV through which greater economic prosperity and improved social outcomes will be achieved.

There has never been a better time in our nation's history to '**Secure Our Future**', than now - on the eve of our 50 years of nationhood. The delivery of the MTDP IV within this five-year cycle is indeed timely.

The lessons learnt from MTDP III (2018-2022) have enabled the Government to undertake necessary strategic approaches, collaborations and resource alignment to achieve better performance. We realise that the 'Take Back PNG' mantra is more practical within the framework of the twelve Strategic Priority Areas (SPAs) and the key economic triggers captured under MTDP IV.

The 2024 Capital Investment Budget (CIB) stands at K10,699.8 million which equates to 39.8 per cent of the total K27.4 billion National Budget. This represents an increase of 9% or an additional K904.0 million from the 2023 National Budget. This is a testament to the Government's commitment to support investments in key growth sectors such as in agriculture, transport, utilities, law and order and national security.

The increase in the 2024 CIB is so far the biggest by any Government in our history as a country. This is because the Government has made a deliberate commitment to boost strategic investments critical for economic growth during the life of MTDP IV. This strategy is congruent with the Government's 13-year Fiscal Plan (2021-2034) and the Medium -Term Debt Strategy.

The 2024 CIB consists of Government Direct Financing of K7,281.00 million, Concessional Loan Aggregates of K1,213.0 million and K2,205.0 million as grants from bilateral and multilateral donor partners. The Infrastructure Tax Credit Scheme of over K300.0 million on an annual basis will complement the Budget in delivering critical infrastructure in host resource districts and provinces.

By sectoral allocations, the 2024 Capital Investment Budget is distributed as follows: Administration – K3,379.8 million, Education – K334.4 million, Health – K712.9 million, Community and Culture – K99.0 million, Law & Justice – K462.8 million, Economic – K1,090.9 million, Infrastructure; Transport – K1,734.6 million and Utilities – K1,116.7 million, Provinces – K1,768.7 million which is inclusive of K1,180.0 million for Provincial and District Service Improvement Program (SIP).

The 2024 CIB Money Plan indicates significant financing to the sub-national level through fixed commitments and other strategic investments across all Provinces and Districts. Over 33% or K2,454.0 million are direct grants to provinces with an additional 15% support from sector programs. An additional allocation of K10.0 million each for District and Provincial Members for infrastructure

development is envisaged in this Budget. This additional funding is intended to fill the funding gaps for many districts and provinces.

The 2023 CIB provided minimal funding for the seven new districts created in 2022. From 2024 and beyond, financing will be increased for the current seven new districts as well as the additional six new districts that will become operational in 2027. K5.0 million each is allocated to the respective provinces for the establishment of new administrative centres and seats of Government for the seven seats of Wau-Waria, Komo-Hulia, Middle Fly, Popondetta, Hiri-Koiari, Nakanai and Pogera-Paiela.

Similarly, K35.0 million is made available for the additional six districts that will come into effect in 2027. This funding is to advance planning and design of the new districts. In taking this approach, the recurrent budget will cater for increased demand for goods and services and personnel emoluments for the additional manpower costs.

### **Medium Term Development Plan IV (2023-2027)**

Priority investments of MTDP IV in 2024 are set out within the context of key economic triggers with focus on funding large investments in agriculture (K293.4 million), transport and road accessibility programs (K1,660.0 million), energy (K627.1 million), health infrastructure (K447.8 million), tertiary education (K318.7 million), trade and investments (K275.0 million), Growth Centers (K385.4 million), national policing and crime prevention (K286.8 million). All these allocations will amplify Government's focus on economic development, resource protection, infrastructure development, access to energy, effective law and order and resource protection and strategic partnerships.

To enable effective delivery, productive partnerships for resource mobilization and program management are imperative and central at every implementation stage. This will require strong and effective partnership with our Bilateral and Multilateral agencies as well as other private sector entities through the Public-Private Partnership (PPP) arrangements. A total of K705.0 million is provided in 2024 under this MTDPIV. Government funding under this program is worth K25.0 million in total while grant partners provide K680.0 million.

Implementing these strategies will contribute to grow the country's GDP to K200 billion economy and create an additional one million new jobs by 2030. This is critical and requires strong budgetary support to deliver the government priorities expressed in the MTDP IV and contribute to national prosperity through economic growth.

### **Strategic Economic Investments (SPA 1)**

This Strategic Priority Area is allocated a total of K1,089.90 million which is 10.5 per cent of the total CIB for 2024 compared to K689.38 million (7 percent) in 2023. This reflects the Marape – Rosso Government's firm commitment to revitalize the agriculture and livestock sector, SMEs, trade and investments, land reforms and mobilization, downstream processing, finance and banking, mining and petroleum and other strategic areas in the economic sector. The K200.0 million for SME Agriculture which is managed and coordinated by the Department of Commerce and Industry remains one of the biggest investment portfolio under this SPA.

The creation of new commodity ministries in 2023 has elevated the significance of the sector thus affirming it as a key government priority. The Economic Sector will implement a total funding of K511.4 million, which is 5.8 per cent of the total CIB. Going forward, the focus in downstream

processing and value adding activities are brought to the forefront as a measure for domestic commercialisation and development especially with key agriculture commodities beside those in the minerals and alluvial mining sector. The continued support to develop strategic Special Economic Zones (SEZ) are a major boost for domestication and improving national content whilst creating impact in trade and exports. The tourism, art and culture services will now come under the ambit of the Economic Sector in 2024 as Government realigns its approach to render more prominence intrinsic values and benefits of our art and culture.

### **Connect PNG Infrastructure (SPA 2)**

The MTDP IV agenda on this SPA is to realize by 2027, 70 per cent of our population is connected and have access to basic goods and services. Developing the necessary infrastructure is critical to enable access and allow connectivity throughout the country. The ease of connectivity will improve the efficiency and competitiveness of respective districts, provinces and regions and drive regional economies.

The 2024 CIB allocation for this SPA is K3,310.0 million of which 51.1 per cent or K1,700.0 million is targeted at projects and programs in road infrastructure while other major expenditure areas are access to energy and electricity (K627.0 million), water and sanitation (K218.0 million) and air transport (K208.0 million) and sea transport at K121.0million.

A major target under the Connect PNG banner is to ensure that the missing links on the major Trans-National Corridor and the Southern Corridor are connected by the end of 2024. Similarly, the Momase Coastal Highway is expected to be linked to the main Highlands Corridor and the Trans-Fly Corridor to the Sepik Highway before or by 2025.

Telecommunication, ICT Connectivity, Shipping Services and Aviation are also given high priority in the 2024 Budget as these services supplement the road connectivity requirements. In aviation, the major highlights in the last three years have been the opening and commissioning of new national and provincial airport terminals and services.

The forward plans for Government under the Civil Aviation Development Infrastructure Program Phase 2 (CADIP2) is to continue on 'Going Rural' by developing and upgrading of large rural airstrips in the medium term. This will complete the aviation connectivity which is directly linked to districts by the Rural Airstrips Agency which is tasked in upgrading more than 500 airstrips by 2027. Rural Airstrips Agency is now being considered an important partner to Government for this service with ongoing annual budget support of K10.0m.

### **Quality and Affordable Health (SPA 3)**

A healthy, productive, and skilled population for PNG is vital to realising an effective and functioning economy. The Government is committed to delivering quality, affordable and accessible health care in the country. Agencies categorised under this sector are the Department of Health, Hospital Management Services, Provincial and District Hospitals, the PNG Institute of Medical Research, Special Hospitals of Port Moresby General Hospital, Laloki Mental Hospital and PHA's.

Together, they consume 10.7 per cent (K1,146.0 million) of the total Capital Investment Budget. The Health Sector receives a total funding of K712.9 million, aimed to deliver quality health services and



better health infrastructure at all levels. The major investments include mainly infrastructure developments for Provincial, District and Specialist Hospitals.

With the near completion of the Port Moresby General Hospital Cancer Unit, the Angau Memorial Hospital Cancer Facility, and the New Enga Hospitals by the end of 2024, this should give added fiscal space to accommodate new provincial hospital developments in 2025 onwards. The 2024 CIB will focus funding on the new West New Britain Provincial Hospital and the New NCD Hospital with to be developed through donor financing.

Serious manpower shortage currently facing the sector has a negative impact on the economy. As we build more hospital and develop new facilities, there must be a corresponding increase in development of manpower. Support must be provided to training facilities at nursing and CHW schools to address the shortage of manpower. At the apex of the training of medical professions, Government is going to invest in the School of Medicine and Health Sciences to enable their transition into a standalone medical university. This will ensure there is adequate manpower and specialist health professional required for delivery of outcomes of quality and services in the health sector.

Support to other health service developments such as the National Reference Laboratory, Regional and Provincial Medical Stores and support HIV/Aids will be supported in the 2024 Budget. Loan drawdowns from the Asian Development Bank will begin in the first quarter of the 2024 for National Reference Laboratory as the project begins its first year of implementation.

#### **Quality Education and Skilled Human Capital (SPA 4)**

The Government's investment charter in the education sector is encapsulated in the National Education Policy (2020-2029) and the Higher Education Standards Implementation Plan (2017-2038). The Government will continuously ensure that annual budgets provide sufficient funding to adequately educate, train and equip the population at all levels of the societal structure. The SPA 4 allocation is K510.07 million (4.7 per cent). This is to deliver infrastructure projects in tertiary institutions, general education sector and schools of excellence, STEM education, promote quality, certification and standards, Public Service University and Polytechnical Roll-Out Program.

A major input into the sector investment in 2024 is the start-up implementation of the K176.0 million ADB loan for tertiary level TVET infrastructure under the Department of Higher Education, Research, Science and Technology, with a disbursement estimate of K9.0 million in the first year.

Technical and vocational education training (TVET) is critical at this time of the nation's development given the short supply of technically skilled manpower at present. By building capacity in TVET, the Government will be able to produce over 5,000 skilled Papua New Guineas for employment opportunities and to optimize returns to the economy from these new projects such as Wafi Golpu and Papua LNG once they come into full operation by 2025/2026.

Grant financing in the education sector in 2024 is estimated at K308.0 million, which is supported by DFAT and JICA for curriculum development, early childhood teachers training, education partnerships, accreditation, and certification training, and TVET learning and training. The Chinese Government Grant in 2024 is expected to support the development of critical infrastructure for selected secondary schools with a focus on STEM education.

With the primary education curriculum reforms currently under implementation, the challenge for the Government is to ensure both the infrastructure, curriculum and training needs under the new 1-6-6 system are appropriately catered for in its five National Budgets.

### **Rule of Law and Justice (SPA 5)**

The objective of Government under this SPA is to work towards strengthening the law and justice enforcement, policing, justice administration and corrections systems and processes. By funding basic enforcement activities and upholding the rule of law, there is opportunity for transformational change to be seen throughout our communities and societies. In this context, key indicators assigned to the responsible sector agencies to deliver under MTDP IV are (a) development of five new mobile police barracks, (b) establish sector wide police ICT system and case management systems, (c) construction of houses for Judges and Magistrates, (d) constructing new rural lockups, (e) establishment of Juvenile Justice Centres (f) development of proper community village courts (g) development or upgrade of correction institutions, (h) community justice system, rehabilitation and reintegration

Over the 5-year period, the Government has projected an investment of over K2,900.0 million for key deliverables in relation to police personnel to population ratio, reduce inmate and remandee population, reduced backlog of court cases from 25,000 (at 2021 baseline) to 12,000 cases in 2027. A massive K200.0 million is budgeted for the Police Assistance Program in 2024 under the RPNGC which will provide both operational and development support for the RPNGC. Of the K418.7 million Law and Justice Sector budget for 2024, K341.0 million is full GoPNG funding, whilst K77.7 million is funding support from the development partners.

Case Management systems across the Justice Administration sub-sector will all be in their final year of implementation, after which the respective agencies will absorb these activities into their operational and recurrent program. The biggest project in the sector is the Waigani Courthouse Complex which houses the National and Supreme Court. The final K48.0million support in 2024 will complete ICT installations work, telecommunication systems and needed furnishings before commission.

### **National Security (SPA 6)**

National Security has now become a front-line agenda due to issues of safety and sovereignty from foreign elements. The Government has therefore given special attention to national security under the MTDP IV as a stand-alone sector. The matters of national security are cross-cutting at various levels and on different fronts. This places agencies such as the PNG Defence Force, PNG Customs Services, PNG Immigration and Citizenship Authority, Department of Foreign Affairs, Department of International Trade and Investments, NAQIA, National Intelligence Organisation, Department of Information and Communication, National Information, Communication and Telecommunication Authority, and Royal PNG Constabulary in a strategic position to deliver the intended outcome.

The 2024 CIB captures an allocation of K80.0 million which is 0.7 per cent of the total budget. This funding is targeted at strengthening and improving the PNG Defense Force Air Capability Program (K10.0 million), Defense Infrastructure and ongoing development of Border Posts along the PNG-Indonesian border. Programs in the NIO (Infrastructure Program) and the Immigration and

Citizenship Authority (Integrated Border Management System) constitute a smaller portion of the focus but critical especially in the national security space.

### **Internal Revenue and Public Finance Management (SPA 7)**

This SPA covers the Departments of Finance, Internal Revenue Commission, Customs, PNG Forest Authority and other non-tax revenue raising agencies. Generating much needed revenue is a major impetus for increasing budgetary allocations to fund operations and key investment programs under the MTDP IV. The Government has an obligation to find relevant strategies of raising revenue and creating income generating opportunities to secure the future of this country. The Forestry Sector reform program will now see the introduction of the Kumul Diwai Holdings Limited in the national budget, with the first year of funding in 2024 to support the institutional development and capacity building of the new entity.

In the 2024 CIB, the Government has made substantial fundings to IRC, Customs and Department of Finance to improve on the revenue collection to fund the Government priorities totaling K86.0 million, of which K40.0 million is earmarked for key projects under the Internal Revenue Commission such as Integrated Tax Administration Project, and Data Analytics and Revenue Raising Measure Projects. The expected output of this support is to generate between K400.0 million and K600.0 million annually.

### **Digital Government, National Statistics and Public Service Governance (SPA 8)**

The Marape-Rosso Government has embarked on digitizing the whole of Government so that we can achieve economies of scale, efficiency and improved productivity of government business. K100.0 million has been allocated for the 2024 National Census and other related works on Digital Government and integration space is allocated K55.0 million.

Other key result areas under this SPA are electronic identification and voting system, digitalisation of content classification for censorship and public information and government portal. These KRAs will be achieved through the implementation of these strategies; (a) establish Central Government, (b) Digital Infrastructures and platform, (c) accelerate the NID rollout and manage public information dissemination and censored materials to deliver these KRAs. The expected outcome of these investments is to strengthen good governance and enhance public service efficiency.

### **Research Science and Technology (SPA 9)**

The Research Science and Technology sector has been identified as a niche area, given the potential that our country has in the fields of biodiversity, agriculture, history, archaeology, sociology, cultural and linguistic uniqueness, public policy and other areas of interests. The Government is now supporting the Research Institutions in the country under their respective programs including supporting existing National Universities in the field of Research Science and Technology with a specific agenda of doing research work that will progress technical and knowledge advances that also contribute to economic empowerment. The Government allocated K30.0 million to support this program in the 2024 National Budget.

### **Climate Change and Environmental Protection (SPA 10)**

The impact of Climate Change is real and can affect our national economy and the livelihood of our people. The Government intends to safeguard its socio-economic losses from adverse impacts of climate change and natural disaster through the National Reduction on Emission on Reforestation

and Degradation (REDD+) Strategy 2017-2027. These programs are supported in the 2024 CIB with GoPNG direct financing of K43.0 million while the development partners under various grant programs support around K200.0 million. Given the global drive for promoting “green and blue economy”, most key investments under this SPA are supported by the development partners.

### **Population, Youth and Women Empowerment (SPA 11)**

The Government recognizes the growing issues relating to youth and women compounded by the fast population growth. Typical issues in the sector are growing youth population, unemployment and social disorder which is a glaring reality of many of our societies in the country today.

Practical policies with effective programs must be developed to find solutions to these issues. The focus on youth must be heightened across all sectors at different levels of government to find solutions to enable meaningful participation in the economy.

A total of K241 million from both the Government and Development Partners has been allocated to this SPA to address the youth related issues. The key indicators include; (a) Girls Education Support/Scholarship Program, (b) 61 Youth Development Centers, and (c) 436, 000 youths engaged in MSMEs. Several other key investments currently under implementation to leverage these issues are Labor Mobility Program, National Compulsory Services and other social programs in sports and arts that are focused on youth development.

These investments are aimed at engaging the burgeoning youth bulge in meaningful economic activities. This will minimize many of the social issues that are prevalent among the disengaged youths. Government agencies critical to this agenda are the Department of Community Development, National Youth Development Authority, Office of Child and Family Services, National Volunteer Services, PNG Defence Force (National Cadetship Program), National Research Institute, and the Department of Education.

### **Strategic Partnership (SPA 12)**

Government realizes that meaningful development can only be achieved through effective partnerships. Development Partners, CSOs, FBOs and private sector have been part of our development journey since Independence and they remain to be critical partners in funding and implementation of their in-country programs in support our developments efforts. Their support constitutes: loans, grants, budget supports and technical assistance for service delivery.

This sector is allocated K3.14 billion to promote investments which will enable efficiency and services delivery in foreign relations, development and economic cooperation, private sector, civil society and churches and national volunteer services. The Government’s aim is to foster strong partnership with our development partners for greater economic cooperation, knowledge and skills transfer, institutional strengthening, and effective service delivery for our people.

### **Provinces and Districts**

The Government will continue to maintain high levels of capital investment funding to the provinces and districts given that majority of our people live in the districts and provinces outside of the main cities in the country.

Funding to provinces in 2024 comprises K2,940.0 million or 27.5% of the total capital expenditure. With additional fixed commitments of IDG to some provinces, the actual capital budget transfers to some provinces are well over K50.0 million annually. The K2,940.0 million is full Government financing inclusive of all DSIP, PSIP, Discretionary and Non-Discretionary Grants and District and Provincial Infrastructure Programs. In additional sectoral program funds from the national government are counted as impact to sub national governments. With increasing population and demands, the commitment of support will continue to be maintained until financial autonomy is realized for those who are able to become self-funding.

The provincial and district infrastructure support program funding will be executed under a Kina-for-Kina model to ensure that the districts and provinces counter fund the cost of the critical infrastructure developments in their respective provinces and districts using their PSIPs and DSIPs. Development Partners and private sector support funding will also be mobilized under the same Kina-for-Kina financing arrangement to their development priorities.

### **Conclusion**

We have come a long way since we took the bold step 48 years ago to become an independent nation and we are now just two years away from reaching 50 years of nationhood. Over these years, there have been moments that have tested our vision, for the better or for worse. As a nation, we will learn from the experiences of the past and move forward with our gains into the future. As a Government, we have the Vision 2050 at our fore and the MTDPIV as our strategic plan to chart our medium-term targets for economic prosperity and improved services and livelihoods for our people.

The 2024 CIB is posed to provide additional push and traction towards our immediate targets in the medium term. As leaders, policy makers and implementers, we stand to work together with our stakeholders and partners to continually forge a better pathway and future for our people. This is truly the defining moment to **“Secure Our Future”**.

With this, it is my great honor to commend the 2024 Capital Investment Budget to the Members of this Honorable House and people of our beautiful country Papua New Guinea.

A handwritten signature in black ink, appearing to read 'Rainbo Paia', with a long, sweeping horizontal line extending to the left.

**Hon. Rainbo Paia, MP**  
**Minister for Finance and Planning**





## Volume 3A

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PUBLIC INVESTMENT PROGRAM

## **SUMMARY TABLES**

**Table 1**  
**Sectoral Distribution of Total Public Investment Programme**  
**2024 - 2028**

(in Millions of Kina)

| <b>Sector</b>      |                    | <b>5 Year Total</b> | <b>2024</b>     | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------|--------------------|---------------------|-----------------|----------------|----------------|----------------|----------------|
| <b>Code</b>        | <b>Description</b> |                     |                 |                |                |                |                |
| 01                 | Economic           | 2,742.9             | 1,090.9         | 743.0          | 551.0          | 258.0          | 100.0          |
| 02                 | Infrastructure     | 7,459.5             | 2,851.4         | 1,353.2        | 1,149.7        | 1,075.7        | 1,029.7        |
| 03                 | Social Services    | 4,864.3             | 1,146.3         | 1,210.1        | 946.6          | 879.0          | 682.4          |
| 04                 | Law and Order      | 2,146.9             | 462.8           | 505.8          | 477.8          | 355.8          | 344.8          |
| 05                 | Administrative     | 8,106.9             | 3,379.8         | 1,719.5        | 1,547.5        | 1,460.1        |                |
| 06                 | Provinces          | 3,390.2             | 1,768.7         | 547.5          | 537.5          | 526.5          | 10.0           |
| <b>Grand Total</b> |                    | <b>28,710.6</b>     | <b>10,699.8</b> | <b>6,079.0</b> | <b>5,210.0</b> | <b>4,555.0</b> | <b>2,166.8</b> |

**Table 2**  
**Public Investment Programme - Summary by Sector by Type**  
**2024 - 2028**

(in Millions of Kina)

|                           | 5 Year Total    | 2024            | 2025           | 2026           | 2027           | 2028           |
|---------------------------|-----------------|-----------------|----------------|----------------|----------------|----------------|
| <b>Capacity Building</b>  |                 |                 |                |                |                |                |
| 01 Economic               | 267.4           | 199.4           | 36.0           | 19.0           | 13.0           |                |
| 02 Infrastructure         | 33.0            | 13.0            | 5.0            | 5.0            | 5.0            | 5.0            |
| 03 Social Services        | 652.5           | 67.6            | 172.8          | 147.8          | 149.3          | 115.0          |
| 04 Law and Order          | 131.9           | 76.8            | 13.8           | 13.8           | 13.8           | 13.8           |
| 05 Administrative         | 1,814.6         | 541.2           | 442.9          | 423.4          | 407.0          |                |
| 06 Provinces              | 73.6            | 63.6            | 5.0            | 5.0            |                |                |
| <b>Capital Investment</b> |                 |                 |                |                |                |                |
| 01 Economic               | 2,475.6         | 891.6           | 707.0          | 532.0          | 245.0          | 100.0          |
| 02 Infrastructure         | 7,426.5         | 2,838.4         | 1,348.2        | 1,144.7        | 1,070.7        | 1,024.7        |
| 03 Social Services        | 4,211.8         | 1,078.6         | 1,037.3        | 798.8          | 729.7          | 567.4          |
| 04 Law and Order          | 2,015.0         | 386.0           | 492.0          | 464.0          | 342.0          | 331.0          |
| 05 Administrative         | 6,292.3         | 2,838.7         | 1,276.5        | 1,124.0        | 1,053.0        |                |
| 06 Provinces              | 3,316.6         | 1,705.1         | 542.5          | 532.5          | 526.5          | 10.0           |
| <b>Grand Total</b>        | <b>28,710.6</b> | <b>10,699.8</b> | <b>6,079.0</b> | <b>5,210.0</b> | <b>4,555.0</b> | <b>2,166.8</b> |

**Table 3**  
**Public Investment Programme - Summary by Sector by Agency**  
**2024 - 2028**

(in Millions of Kina)

| Sector                | Agency |  | No. of Pips | 5 Year Total    | 2024            | 2025          | 2026          | 2027          | 2028          |
|-----------------------|--------|--|-------------|-----------------|-----------------|---------------|---------------|---------------|---------------|
| Description           | Code   | Description  |             |                 |                 |               |               |               |               |
| Economic              | 245    | Conservation and Environment Protection Authority      | 4           | 87.00           | 41.00           | 24.00         | 12.00         | 10.00         |               |
|                       | 247    | Department of Agriculture & Livestock                  | 7           | 175.35          | 111.35          | 30.00         | 18.00         | 16.00         |               |
|                       | 252    | Department of Lands & Physical Planning                | 4           | 342.00          | 160.00          | 156.00        | 13.00         | 13.00         |               |
|                       | 254    | Department of Mineral Policy and Geohazards Management | 1           | 33.00           | 3.00            | 10.00         | 10.00         | 10.00         |               |
|                       | 255    | Department of Petroleum & Energy                       | 2           | 30.00           | 23.00           | 3.00          | 2.00          | 2.00          |               |
|                       | 260    | Department of International Trade & Investment         | 1           | 650.00          | 150.00          | 150.00        | 150.00        | 100.00        | 100.00        |
|                       | 261    | Department of Commerce & Industry                      | 3           | 641.60          | 235.60          | 202.00        | 202.00        | 2.00          |               |
|                       | 301    | Special Economic Zone Authority                        | 1           | 70.00           | 10.00           | 20.00         | 20.00         | 20.00         |               |
|                       | 354    | Bank of Papua New Guinea                               | 1           | 15.00           | 3.00            | 7.00          | 3.00          | 2.00          |               |
|                       | 356    | Securities Commission of PNG                           | 1           | 6.00            | 3.00            | 1.00          | 1.00          | 1.00          |               |
|                       | 511    | Office of Climate Change and Development               | 3           | 67.00           | 64.00           | 1.00          | 1.00          | 1.00          |               |
|                       | 530    | Investment Promotion Authority                         | 1           | 5.00            | 2.00            | 1.00          | 1.00          | 1.00          |               |
|                       | 531    | Small & Medium Enterprises Corporation                 | 1           | 12.00           | 5.00            | 3.00          | 2.00          | 2.00          |               |
|                       | 532    | Nat Institute of Standards & Industrial Technology     | 2           | 16.00           | 6.00            | 4.00          | 4.00          | 2.00          |               |
|                       | 533    | Industrial Centres Development Corp                    | 2           | 19.00           | 9.00            | 4.00          | 4.00          | 2.00          |               |
|                       | 535    | Mineral Resources Authority                            | 3           | 13.00           | 9.00            | 2.00          | 1.00          | 1.00          |               |
|                       | 536    | Kokonasa Industry Corporation                          | 5           | 99.00           | 31.00           | 27.00         | 27.00         | 14.00         |               |
|                       | 551    | PNG National Fisheries Authority                       | 2           | 49.00           | 15.00           | 12.00         | 11.00         | 11.00         |               |
|                       | 553    | Fresh Produce Development Company                      | 4           | 27.00           | 14.00           | 6.00          | 4.00          | 3.00          |               |
|                       | 554    | PNG Coffee Industry Corporation                        | 4           | 81.00           | 43.00           | 18.00         | 10.00         | 10.00         |               |
|                       | 557    | PNG National Forest Authority                          | 2           | 9.95            | 6.95            | 1.00          | 1.00          | 1.00          |               |
|                       | 558    | Tourism Promotion Authority                            | 2           | 49.00           | 25.00           | 10.00         | 10.00         | 4.00          |               |
|                       | 559    | PNG Oil Palm Industry Corporation                      | 3           | 88.00           | 44.00           | 17.00         | 16.00         | 11.00         |               |
|                       | 561    | National Trade Office                                  | 1           | 7.00            | 3.00            | 2.00          | 1.00          | 1.00          |               |
|                       | 562    | National Agriculture Research Institute                | 2           | 19.00           | 10.00           | 3.00          | 3.00          | 3.00          |               |
|                       | 566    | PNG Cocoa Board  | 6           | 61.00           | 27.00           | 15.00         | 11.00         | 8.00          |               |
|                       | 568    | Livestock Development Corporation                      | 2           | 66.00           | 35.00           | 13.00         | 12.00         | 6.00          |               |
|                       | 569    | Independent Consumer & Competition Commission          | 1           | 5.00            | 2.00            | 1.00          | 1.00          | 1.00          |               |
| <b>Economic Total</b> |        |  | <b>71</b>   | <b>2,742.90</b> | <b>1,090.90</b> | <b>743.00</b> | <b>551.00</b> | <b>258.00</b> | <b>100.00</b> |
| Infrastructure        | 258    | Department of Information and Communication Technology | 6           | 81.00           | 14.00           | 19.00         | 17.00         | 17.00         | 14.00         |
|                       | 259    | Department of Transport                                | 2           | 98.00           | 18.00           | 20.00         | 20.00         | 20.00         | 20.00         |
|                       | 264    | Department of Works & Implementation                   | 54          | 5,203.24        | 1,507.63        | 1,077.65      | 903.65        | 858.65        | 855.65        |
|                       | 350    | National Energy Authority                              | 3           | 18.50           | 7.00            | 5.50          | 5.00          | 1.00          |               |
|                       | 524    | Kumul Consolidated Holdings                            | 2           | 195.00          | 180.00          | 10.00         | 5.00          |               |               |
|                       | 525    | National Broadcasting Commission                       | 2           | 113.00          | 45.00           | 25.00         | 23.00         | 20.00         |               |
|                       | 526    | National Maritime Safety Authority                     | 1           | 8.00            | 8.00            |               |               |               |               |
|                       | 537    | National Airports Corporation                          | 5           | 175.99          | 95.99           | 20.00         | 20.00         | 20.00         | 20.00         |
|                       | 540    | Water PNG  | 4           | 234.60          | 174.60          | 15.00         | 15.00         | 15.00         | 15.00         |



|                             |     |                              |            |                 |                 |                 |                 |                |                |
|-----------------------------|-----|------------------------------|------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|
|                             | 541 | National Housing Corporation | 2          | 81.00           | 31.00           | 15.00           | 15.00           | 10.00          | 10.00          |
|                             | 544 | PNG DataCo                   | 1          | 13.00           | 9.00            | 3.00            | 1.00            |                |                |
|                             | 545 | Rural Airstrip Authority     | 1          | 50.00           | 10.00           | 10.00           | 10.00           | 10.00          | 10.00          |
|                             | 546 | PNG Power Limited            | 19         | 989.13          | 649.13          | 105.00          | 90.00           | 80.00          | 65.00          |
|                             | 547 | Telikom (PNG) Limited        | 2          | 24.00           | 7.00            | 8.00            | 5.00            | 4.00           |                |
|                             | 548 | PNG Ports Limited            | 1          | 175.00          | 95.00           | 20.00           | 20.00           | 20.00          | 20.00          |
| <b>Infrastructure Total</b> |     |                              | <b>105</b> | <b>7,459.46</b> | <b>2,851.35</b> | <b>1,353.15</b> | <b>1,149.65</b> | <b>1,075.6</b> | <b>1,029.6</b> |

**Table 3**  
**Public Investment Programme - Summary by Sector by Agency**  
**2024 - 2028**

(in Millions of Kina)

| Sector          | Agency |   | No. of<br>Pips | 5 Year<br>Total | 2024   | 2025   | 2026   | 2027   | 2028   |
|-----------------|--------|---|----------------|-----------------|--------|--------|--------|--------|--------|
| Description     | Code   | Description                                   |                |                 |        |        |        |        |        |
| Social Services |        |   |                |                 |        |        |        |        |        |
|                 | 233    | Office of Censorship                          | 1              | 10.00           | 3.00   | 3.00   | 2.00   | 2.00   |        |
|                 | 235    | Department of Education                       | 11             | 746.28          | 133.00 | 150.10 | 161.20 | 149.61 | 152.36 |
|                 | 236    | Department of Higher Education                | 17             | 322.37          | 149.37 | 56.00  | 47.00  | 42.00  | 28.00  |
|                 | 240    | Department of Health                          | 19             | 2,432.93        | 596.18 | 601.75 | 413.00 | 411.00 | 411.00 |
|                 | 241    | Hospital Management Services                  | 1              |                 |        |        |        |        |        |
|                 | 242    | Department of Community Development           | 4              | 126.00          | 51.00  | 39.00  | 12.00  | 12.00  | 12.00  |
|                 | 243    | National Volunteer Services                   | 1              | 43.00           | 3.00   | 10.00  | 10.00  | 10.00  | 10.00  |
|                 | 251    | PNG Science & Technology Secretariat          | 2              | 38.00           | 5.00   | 10.00  | 8.00   | 7.00   | 8.00   |
|                 | 351    | National Office for Child & Family Services   | 2              | 56.00           | 6.00   | 20.00  | 15.00  | 15.00  |        |
|                 | 355    | Office of Library and Archiives               | 2              | 17.00           | 3.00   | 5.00   | 3.00   | 3.00   | 3.00   |
|                 | 505    | National Research Institute                   | 3              | 120.00          | 7.00   | 36.00  | 35.00  | 34.00  | 8.00   |
|                 | 512    | University of Papua New Guinea                | 4              | 47.00           | 10.00  | 11.00  | 10.00  | 8.00   | 8.00   |
|                 | 513    | University of Technology                      | 4              | 48.00           | 10.00  | 11.00  | 9.00   | 9.00   | 9.00   |
|                 | 514    | University of Goroka                          | 3              | 64.00           | 7.00   | 16.00  | 14.00  | 14.00  | 13.00  |
|                 | 515    | University of Environment & Natural Resources | 3              | 32.00           | 7.00   | 8.00   | 7.00   | 5.00   | 5.00   |
|                 | 516    | PNG Sports Foundation                         | 3              | 137.00          | 25.00  | 43.00  | 41.00  | 28.00  |        |
|                 | 518    | PNG Maritime College                          | 1              | 43.00           | 3.00   | 10.00  | 10.00  | 10.00  | 10.00  |
|                 | 519    | National AIDS Council Secretariat             | 1              | 27.20           | 2.00   | 8.40   | 8.40   | 8.40   |        |
|                 | 520    | Institute of Medical Research                 | 2              | 43.90           | 4.90   | 13.00  | 13.00  | 13.00  |        |
|                 | 521    | National Youth Development Authority          | 2              | 20.00           | 5.00   | 5.00   | 5.00   | 5.00   |        |
|                 | 539    | National Museum & Art Gallery                 | 1              | 18.00           | 3.00   | 5.00   | 5.00   | 5.00   |        |
|                 | 542    | National Cultural Commission                  | 1              | 12.00           | 3.00   | 3.00   | 3.00   | 3.00   |        |
|                 | 601    | Manus Provincial Health Authority             | 1              | 25.00           | 5.00   | 5.00   | 5.00   | 5.00   | 5.00   |
|                 | 602    | New Ireland Provincial Health Authority       | 1              | 20.00           | 5.00   | 5.00   | 5.00   | 5.00   |        |
|                 | 603    | East New Britain Provincial Health Authority  | 1              | 20.00           | 5.00   | 5.00   | 5.00   | 5.00   |        |
|                 | 604    | West New Britain Provincial Health Authority  | 1              |                 |        |        |        |        |        |
|                 | 605    | Western Provincial Health Authority           | 1              | 20.00           | 5.00   | 5.00   | 5.00   | 5.00   |        |
|                 | 606    | Sandaun Provincial Health Authority           | 1              | 19.00           | 4.00   | 5.00   | 5.00   | 5.00   |        |
|                 | 607    | East Sepik Provincial Health Authority        | 1              | 30.00           | 10.00  | 10.00  | 5.00   | 5.00   |        |
|                 | 608    | Madang Provincial Health Authority            | 1              | 20.00           | 5.00   | 5.00   | 5.00   | 5.00   |        |
|                 | 609    | Morobe PHA                                    | 2              | 51.60           | 25.80  | 25.80  |        |        |        |

|                              |     |   |            |                 |                 |                 |               |               |               |
|------------------------------|-----|---|------------|-----------------|-----------------|-----------------|---------------|---------------|---------------|
|                              | 611 | Jiwaka Provincial Health Authority              | 1          | 35.00           | 5.00            | 10.00           | 10.00         | 10.00         |               |
|                              | 613 | Enga Provincial Health Authority                | 1          | 80.00           | 20.00           | 30.00           | 30.00         |               |               |
|                              | 616 | Gulf Provincial Health Authority                | 1          | 35.00           | 5.00            | 10.00           | 10.00         | 10.00         |               |
|                              | 618 | Milne Bay Provincial Health Authority           | 1          | 35.00           | 5.00            | 10.00           | 10.00         | 10.00         |               |
|                              | 619 | Northern Provincial Health Authority            | 1          | 35.00           | 5.00            | 10.00           | 10.00         | 10.00         |               |
|                              | 620 | Port Moresby General Hospital                   | 3          |                 |                 |                 |               |               |               |
|                              | 621 | Simbu Provincial Health Authority               | 1          | 35.00           | 5.00            | 10.00           | 10.00         | 10.00         |               |
| <b>Social Services Total</b> |     |   | <b>107</b> | <b>4,864.28</b> | <b>1,146.25</b> | <b>1,210.05</b> | <b>946.60</b> | <b>879.01</b> | <b>682.36</b> |
| Law and Order                |     |   |            |                 |                 |                 |               |               |               |
|                              | 218 | Office of the Public Prosecutor                 | 1          | 5.00            | 2.00            | 1.00            | 1.00          | 1.00          |               |
|                              | 222 | Office of the Public Solicitor                  | 2          | 6.00            | 4.00            | 1.00            | 1.00          |               |               |
|                              | 223 | Judiciary Services                              | 3          | 150.00          | 63.00           | 37.00           | 30.00         | 10.00         | 10.00         |
|                              | 224 | Magisterial Services                            | 2          | 67.00           | 12.00           | 20.00           | 15.00         | 10.00         | 10.00         |
|                              | 225 | Department of Attorney-General                  | 6          | 188.89          | 77.77           | 32.78           | 31.78         | 25.78         | 20.78         |
|                              | 226 | Department of Corrective Institutional Services | 5          | 120.00          | 32.00           | 22.00           | 22.00         | 22.00         | 22.00         |
|                              | 228 | Department of Police                            | 2          | 1,010.00        | 210.00          | 200.00          | 200.00        | 200.00        | 200.00        |
|                              | 231 | National Intelligence Organisation              | 2          | 130.00          | 7.00            | 52.00           | 52.00         | 12.00         | 7.00          |
|                              | 234 | Dept of Defence                                 | 5          | 332.00          | 37.00           | 90.00           | 75.00         | 65.00         | 65.00         |
|                              | 503 | Ombudsman Commission                            | 1          | 5.00            | 5.00            |                 |               |               |               |
|                              | 510 | Legal Training Institute                        | 1          | 123.00          | 3.00            | 50.00           | 50.00         | 10.00         | 10.00         |
|                              | 522 | Constitutional & Law Reform Commission          | 3          | 10.00           | 10.00           |                 |               |               |               |
| <b>Law and Order Total</b>   |     |   | <b>33</b>  | <b>2,146.89</b> | <b>462.77</b>   | <b>505.78</b>   | <b>477.78</b> | <b>355.78</b> | <b>344.78</b> |

**Table 3**  
**Public Investment Programme - Summary by Sector by Agency**  
**2024 - 2028**

(in Millions of Kina)

| Sector                      | Agency |   | No. of Pips | 5 Year Total    | 2024            | 2025            | 2026            | 2027            | 2028 |
|-----------------------------|--------|---|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|------|
| Description                 | Code   | Description   |             |                 |                 |                 |                 |                 |      |
| Administrative              | 201    | National Parliament                                   | 2           | 62.40           | 5.40            | 25.00           | 22.00           | 10.00           |      |
|                             | 203    | Department of Prime Minister & NEC                    | 8           | 315.88          | 126.47          | 66.47           | 61.47           | 61.47           |      |
|                             | 204    | National Statistical Office                           | 1           | 250.00          | 100.00          | 50.00           | 50.00           | 50.00           |      |
|                             | 206    | Department of Finance                                 | 8           | 1,203.60        | 1,170.60        | 11.00           | 11.00           | 11.00           |      |
|                             | 208    | Department of Treasury                                | 2           | 58.00           | 27.00           | 12.00           | 12.00           | 7.00            |      |
|                             | 211    | PNG Customs Service                                   | 4           | 102.50          | 40.00           | 30.00           | 17.50           | 15.00           |      |
|                             | 213    | Fire Services   | 1           | 8.00            | 3.00            | 2.00            | 2.00            | 1.00            |      |
|                             | 215    | PNG Immigration and Citizenship Services              | 1           | 10.00           | 3.00            | 3.00            | 3.00            | 1.00            |      |
|                             | 216    | Internal Revenue Commission                           | 3           | 57.50           | 40.00           | 10.00           | 5.00            | 2.50            |      |
|                             | 217    | Department of Foreign Affairs                         | 1           | 5.00            | 3.00            | 1.00            | 1.00            |                 |      |
|                             | 219    | Somare Institute of Leadership and Governance         | 2           | 18.00           | 13.00           | 2.00            | 2.00            | 1.00            |      |
|                             | 220    | Department of Personnel Management                    | 3           | 822.70          | 197.60          | 208.70          | 208.70          | 207.70          |      |
|                             | 221    | Public Service Commission                             | 1           | 9.00            | 3.00            | 3.00            | 2.00            | 1.00            |      |
|                             | 229    | Department of National Planning and Monitoring        | 49          | 4,715.34        | 1,473.41        | 1,173.31        | 1,056.31        | 1,012.31        |      |
|                             | 230    | Electoral Commission                                  | 1           | 24.00           | 12.00           | 5.00            | 5.00            | 2.00            |      |
|                             | 232    | Department of Provincial and Local Government Affairs | 4           | 100.85          | 46.35           | 29.00           | 15.50           | 10.00           |      |
|                             | 262    | Department of Industrial Relations                    | 3           | 59.00           | 24.00           | 20.00           | 10.00           | 5.00            |      |
|                             | 267    | Department of Implementation & Rural Development      | 2           | 242.10          | 62.00           | 61.00           | 60.00           | 59.10           |      |
|                             | 268    | National Procurement Commission                       | 1           | 14.00           | 10.00           | 2.00            | 1.00            | 1.00            |      |
|                             | 358    | Manam Restoration Authority                           | 1           | 29.00           | 20.00           | 5.00            | 2.00            | 2.00            |      |
| <b>Administrative Total</b> |        |   | <b>98</b>   | <b>8,106.87</b> | <b>3,379.83</b> | <b>1,719.48</b> | <b>1,547.48</b> | <b>1,460.08</b> |      |

**Table 3**  
**Public Investment Programme - Summary by Sector by Agency**  
**2024 - 2028**

(in Millions of Kina)

| Sector                 | Agency |  | No. of Pips | 5 Year Total     | 2024             | 2025            | 2026            | 2027            | 2028            |
|------------------------|--------|--|-------------|------------------|------------------|-----------------|-----------------|-----------------|-----------------|
| Description            | Code   | Description                              |             |                  |                  |                 |                 |                 |                 |
| Provinces              |        |  |             |                  |                  |                 |                 |                 |                 |
|                        | 571    | Fly River Provincial Government          | 11          | 277.60           | 97.60            | 57.00           | 57.00           | 56.00           | 10.00           |
|                        | 572    | Gulf Provincial Government               | 8           | 161.20           | 130.30           | 10.30           | 10.30           | 10.30           |                 |
|                        | 573    | Central Provincial Government            | 10          | 130.00           | 85.00            | 15.00           | 15.00           | 15.00           |                 |
|                        | 574    | National Capital District                | 9           | 160.60           | 130.60           | 10.00           | 10.00           | 10.00           |                 |
|                        | 575    | Milne Bay Provincial Government          | 7           | 50.00            | 50.00            |                 |                 |                 |                 |
|                        | 576    | Oro Provincial Government                | 8           | 100.00           | 55.00            | 15.00           | 15.00           | 15.00           |                 |
|                        | 577    | Southern Highlands Provincial Government | 12          | 112.80           | 65.70            | 15.70           | 15.70           | 15.70           |                 |
|                        | 578    | Enga Provincial Government               | 12          | 154.00           | 83.50            | 23.50           | 23.50           | 23.50           |                 |
|                        | 579    | Western Highlands Provincial Government  | 7           | 80.00            | 50.00            | 10.00           | 10.00           | 10.00           |                 |
|                        | 580    | Simbu Provincial Government              | 9           | 100.00           | 70.00            | 10.00           | 10.00           | 10.00           |                 |
|                        | 581    | Eastern Highlands Provincial Government  | 14          | 155.00           | 115.00           | 15.00           | 15.00           | 10.00           |                 |
|                        | 582    | Morobe Provincial Government             | 16          | 203.00           | 117.00           | 37.00           | 27.00           | 22.00           |                 |
|                        | 583    | Madang Provincial Government             | 11          | 160.00           | 100.00           | 20.00           | 20.00           | 20.00           |                 |
|                        | 584    | East Sepik Provincial Government         | 9           | 100.00           | 70.00            | 10.00           | 10.00           | 10.00           |                 |
|                        | 585    | Sandaun Provincial Government            | 7           | 80.00            | 50.00            | 10.00           | 10.00           | 10.00           |                 |
|                        | 586    | Manus Provincial Government              | 4           | 50.00            | 20.00            | 10.00           | 10.00           | 10.00           |                 |
|                        | 587    | New Ireland Provincial Government        | 8           | 88.00            | 37.00            | 17.00           | 17.00           | 17.00           |                 |
|                        | 588    | East New Britain Provincial Government   | 7           | 80.00            | 50.00            | 10.00           | 10.00           | 10.00           |                 |
|                        | 589    | West New Britain Provincial Government   | 8           | 100.00           | 55.00            | 15.00           | 15.00           | 15.00           |                 |
|                        | 590    | Bougainville Autonomous Government       | 8           | 870.00           | 240.00           | 210.00          | 210.00          | 210.00          |                 |
|                        | 591    | Hela Provincial Government               | 9           | 108.00           | 57.00            | 17.00           | 17.00           | 17.00           |                 |
|                        | 592    | Jiwaka Provincial Government             | 6           | 70.00            | 40.00            | 10.00           | 10.00           | 10.00           |                 |
| <b>Provinces Total</b> |        |  | <b>200</b>  | <b>3,390.20</b>  | <b>1,768.70</b>  | <b>547.50</b>   | <b>537.50</b>   | <b>526.50</b>   | <b>10.00</b>    |
| <b>Grand Total</b>     |        |  |             | <b>28,710.61</b> | <b>10,699.80</b> | <b>6,078.96</b> | <b>5,210.02</b> | <b>4,555.03</b> | <b>2,166.80</b> |

**Table 4**  
**Public Investment Programme**  
**Overall Expenditure Projections and Financing Requirements**  
**2024 - 2028**

(in millions of Kina)

| PROJECT COST                        |                                 | 5 Year<br>Total | 2024            | 2025           | 2026           | 2027           | 2028           |
|-------------------------------------|---------------------------------|-----------------|-----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                            | <b>DIRECT PROJECT COST</b>      |                 |                 |                |                |                |                |
|                                     | <b>Current Expenditure</b>      |                 |                 |                |                |                |                |
|                                     | Personal Emoluments             | 22              | 13.3            | 3.0            | 3.0            | 3.0            |                |
|                                     | Goods and Other Services        | 10,440          | 4,737.3         | 2,053.0        | 1,869.0        | 1,770.6        | 10.0           |
|                                     | Current Transfers               | 2,697           | 2,079.0         | 206.0          | 206.0          | 206.0          |                |
|                                     | <b>Sub-Total</b>                | <b>13,159</b>   | <b>6,829.6</b>  | <b>2,262.0</b> | <b>2,078.0</b> | <b>1,979.6</b> | <b>10.0</b>    |
|                                     | <b>Capital Expenditure</b>      |                 |                 |                |                |                |                |
|                                     | Capital Transfers               | 472             | 472.0           |                |                |                |                |
|                                     | Acquisition of Existing Assets  | 11              | 10.5            |                |                |                |                |
|                                     | Capital Formation               | 15,069          | 3,387.7         | 3,817.0        | 3,132.0        | 2,575.4        | 2,156.8        |
|                                     | <b>Sub-Total</b>                | <b>15,551</b>   | <b>3,870.2</b>  | <b>3,817.0</b> | <b>3,132.0</b> | <b>2,575.4</b> | <b>2,156.8</b> |
| <b>A TOTAL DIRECT PROJECT COST</b>  |                                 | <b>28,711</b>   | <b>10,699.8</b> | <b>6,079.0</b> | <b>5,210.0</b> | <b>4,555.0</b> | <b>2,166.8</b> |
| <b>B</b>                            | <b>Technical Assistance</b>     |                 |                 |                |                |                |                |
|                                     | Project Preparation             |                 |                 |                |                |                |                |
|                                     | Equipment                       |                 |                 |                |                |                |                |
|                                     | Advisory                        |                 |                 |                |                |                |                |
|                                     | Training                        |                 |                 |                |                |                |                |
| <b>B TOTAL TECHNICAL ASSISTANCE</b> |                                 | <b>0</b>        |                 |                |                |                |                |
| <b>TOTAL PROJECT COST (A+B)</b>     |                                 | <b>28,711</b>   | <b>10,699.8</b> | <b>6,079.0</b> | <b>5,210.0</b> | <b>4,555.0</b> | <b>2,166.8</b> |
| <b>FINANCING SOURCES</b>            |                                 | <b>0</b>        |                 |                |                |                |                |
| <b>C</b>                            | <b>IDENTIFIED FINANCING</b>     |                 |                 |                |                |                |                |
|                                     | <b>Direct Project Financing</b> |                 |                 |                |                |                |                |
|                                     | Government Contributions        |                 |                 |                |                |                |                |
|                                     | a) Government Input             | 21,999          | 7,281.0         | 4,967.6        | 4,147.7        | 3,510.7        | 2,092.4        |
|                                     | b) Self Generating Revenue      |                 |                 |                |                |                |                |
|                                     | Loans                           | 1,526           | 1,213.8         | 103.7          | 74.7           | 69.7           | 64.7           |
|                                     | Grants                          | 5,185           | 2,205.0         | 1,007.7        | 987.7          | 974.7          | 9.8            |
|                                     | <b>TOTAL DIRECT FINANCING</b>   | <b>28,711</b>   | <b>10,699.8</b> | <b>6,079.0</b> | <b>5,210.0</b> | <b>4,555.0</b> | <b>2,166.8</b> |
|                                     | <b>Technical Assistance</b>     |                 |                 |                |                |                |                |
|                                     | <b>TOTAL FINANCING (C+D)</b>    | <b>28,711</b>   | <b>10,699.8</b> | <b>6,079.0</b> | <b>5,210.0</b> | <b>4,555.0</b> | <b>2,166.8</b> |
| <b>FINANCING SOUGHT</b>             |                                 |                 |                 |                |                |                |                |
| Direct Project Cost (A-C)           |                                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            |
| Technical Assistance (B-D)          |                                 | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            |
| <b>TOTAL FINANCING SOUGHT</b>       |                                 | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |



PUBLIC INVESTMENT PROGRAM

## **SECTION 1**

**NATIONAL GOVERNMENT  
DEPARTMENTS**



### 201 - National Parliament

(in Millions of Kina)

| PIP No.                         | Project Title             | 5 Year Total | 2024       | 2025        | 2026        | 2027        | 2028 |
|---------------------------------|---------------------------|--------------|------------|-------------|-------------|-------------|------|
| <b>Capital Investment</b>       |                           |              |            |             |             |             |      |
| 05611                           | Parliament Infrastructure | 9.4          | 2.4        | 5.0         | 2.0         |             |      |
| 06204                           | Parliament D-Wing Project | 53.0         | 3.0        | 20.0        | 20.0        | 10.0        |      |
| <b>Total Capital Investment</b> |                           | <b>62.4</b>  | <b>5.4</b> | <b>25.0</b> | <b>22.0</b> | <b>10.0</b> |      |
| <b>Grand Total</b>              |                           | <b>62.4</b>  | <b>5.4</b> | <b>25.0</b> | <b>22.0</b> | <b>10.0</b> |      |



**PIP Number: 05611**

**Project Name: Parliament Infrastructure**

**Executing Agency: 201 - National Parliament**

**Objectives:**

To improve and promote efficiency in the functions of the National Parliament.

**Status:**

Between 2020 and 2021, the program started with the ICT and audio-visual system upgrade. By 2022, National Parliament increased the scope of this project to include rehabilitating the air-conditioning system, lifts, perimeter fencing, and the exterior landscape. As a result, the initial component of the project is yet to be completed. In 2024, National Parliament plans to complete the ICT and audio-visual system upgrade and progress on to the rehabilitation of the other infrastructure features.

**Components:**

The components are:

- 1) ICT Infrastructure upgrade
- 2) Rehabilitation of infrastructure facilities/accessories
- 3) Project management and administration

**Location:**

The upgrading of the ICT infrastructure and other infrastructure accessories are located in the Parliament Haus, Waigani, Port Moresby.

**Justification:**

The ICT and audio-visual system upgrade is based on a UNDP assessment report that highlighted the current system's incompatibility such as the lack of shared data repositories, absence of effective document management system and no single-campus-wide network system in place. This has showed a substantial gap between the current system and the functions of Parliament. UNDP also identified other infrastructure features that require upgrading and refurbishment due to their deteriorating condition which will affect the functions undertaken by the National Parliament.

**Capacity:**

National Parliament will coordinate and manage the project with reputable companies will be engaged to implement the same.

**Beneficiaries:**

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

**Sustainability:**

National Parliament will sustain the project after it is completed through the enhancement of capabilities of the ICT system and maintain the facilities.

**05611 Parliament Infrastructure**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST                    |                                   | 2022<br>Actual  | 2023<br>Budget  | 5 Year<br>Total | 2024           | 2025           | 2026           | 2027       | 2028       |
|---------------------------------|-----------------------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|------------|------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                 |                 |                 |                |                |                |            |            |
|                                 | <b>Current Expenditure</b>        |                 |                 |                 |                |                |                |            |            |
|                                 | Current Transfers                 |                 |                 |                 |                |                |                |            |            |
|                                 | Personal Emoluments               |                 |                 |                 |                |                |                |            |            |
|                                 | Goods and Other Services          | 2,200.0         | 200.0           | 7,000.0         |                | 5,000.0        | 2,000.0        |            |            |
|                                 | Sub-Total                         | <b>2,200.0</b>  | <b>200.0</b>    | <b>7,000.0</b>  |                | <b>5,000.0</b> | <b>2,000.0</b> |            |            |
|                                 | <b>Capital Expenditure</b>        |                 |                 |                 |                |                |                |            |            |
|                                 | Capital Transfers                 |                 |                 |                 |                |                |                |            |            |
|                                 | Acquisition of Existing Assets    |                 |                 |                 |                |                |                |            |            |
|                                 | Capital Formation                 | 13,800.0        | 9,800.0         | 2,400.0         | 2,400.0        |                |                |            |            |
|                                 | Sub-Total                         | <b>13,800.0</b> | <b>9,800.0</b>  | <b>2,400.0</b>  | <b>2,400.0</b> |                |                |            |            |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  | <b>16,000.0</b> | <b>10,000.0</b> | <b>9,400.0</b>  | <b>2,400.0</b> | <b>5,000.0</b> | <b>2,000.0</b> |            |            |
|                                 | <b>Technical Assistance</b>       |                 |                 |                 |                |                |                |            |            |
| <b>B</b>                        | Project Preparation               |                 |                 |                 |                |                |                |            |            |
|                                 | Equipment                         |                 |                 |                 |                |                |                |            |            |
|                                 | Advisory                          |                 |                 |                 |                |                |                |            |            |
|                                 | Training                          |                 |                 |                 |                |                |                |            |            |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                 |                 |                 |                |                |                |            |            |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>16,000.0</b> | <b>10,000.0</b> | <b>9,400.0</b>  | <b>2,400.0</b> | <b>5,000.0</b> | <b>2,000.0</b> |            |            |
| <b>FINANCING SOURCES</b>        |                                   |                 |                 |                 |                |                |                |            |            |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                 |                 |                 |                |                |                |            |            |
|                                 | <b>Direct Project Financing</b>   |                 |                 |                 |                |                |                |            |            |
|                                 | Government Contributions          |                 |                 |                 |                |                |                |            |            |
|                                 | Loans                             |                 |                 |                 |                |                |                |            |            |
|                                 | Grants                            |                 |                 |                 |                |                |                |            |            |
|                                 | b) Self Generating Revenue        |                 |                 |                 |                |                |                |            |            |
|                                 | a) Government Input               | 16,000.0        | 10,000.0        | 9,400.0         | 2,400.0        | 5,000.0        | 2,000.0        |            |            |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>16,000.0</b> | <b>10,000.0</b> | <b>9,400.0</b>  | <b>2,400.0</b> | <b>5,000.0</b> | <b>2,000.0</b> |            |            |
|                                 | <b>Technical Assistance</b>       |                 |                 |                 |                |                |                |            |            |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>16,000.0</b> | <b>10,000.0</b> | <b>9,400.0</b>  | <b>2,400.0</b> | <b>5,000.0</b> | <b>2,000.0</b> |            |            |
| <b>FINANCING SOUGHT</b>         |                                   |                 |                 |                 |                |                |                |            |            |
|                                 | Direct Project Cost (A-C)         | 0.0             | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        |
|                                 | Technical Assistance (B-D)        | 0.0             | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> |

B: Development Budgets for this PIP

| Appropriation Level |                           | 2022     | 2023     | 2024    | Total<br>Project |
|---------------------|---------------------------|----------|----------|---------|------------------|
| Code                | Description               | Actual   | Budget   |         |                  |
| 22313               | Parliament Infrastructure | 16,000.0 | 10,000.0 | 2,400.0 | 28,400.0         |

**PIP Number: 06204**

**Project Name: Parliament D-Wing Project**

**Executing Agency: 201 - National Parliament**

**Objectives:**

The objective is to improve and enable more office and service space for Parliamentarians.

**Status:**

Implementation has been slightly delayed due to procurement funding. The project anticipates that in 2024, National Parliament will complete procurement and continue with the preparatory work for construction.

**Components:**

The components are:

- 1) Project management and administration
- 2) Planning and design
- 3) Construction phase

**Location:**

The construction of the new D-wing is located at the Parliament Haus in Waigani, Port Moresby.

**Justification:**

In 2022, Parliament approved seven (7) new districts which increased the number of electorates and the number of Parliamentarian members. It is anticipated that there will be an imminent increase of Parliamentarians by 2027 therefore, the Parliament Haus requires more office space for the additional Members of Parliament.

**Capacity:**

National Parliament will coordinate and manage the project while reputable companies will be engaged to implement the same.

**Beneficiaries:**

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

**Sustainability:**

The project will be sustained by National Parliament after it is completed.

**06204 Parliament D-Wing Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|-----------------|-----------------|-----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                 |                 |                 |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                 |                 |                 |             |
|                          | Current Transfers                 |                        |                        |                         |                |                 |                 |                 |             |
|                          | Personal Emoluments               |                        |                        |                         |                |                 |                 |                 |             |
|                          | Goods and Other Services          |                        | 9,500.0                | 50,000.0                |                | 20,000.0        | 20,000.0        | 10,000.0        |             |
|                          | Sub-Total                         |                        | <b>9,500.0</b>         | <b>50,000.0</b>         |                | <b>20,000.0</b> | <b>20,000.0</b> | <b>10,000.0</b> |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                 |                 |                 |             |
|                          | Capital Transfers                 |                        |                        |                         |                |                 |                 |                 |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                 |                 |                 |             |
|                          | Capital Formation                 |                        | 500.0                  | 3,000.0                 | 3,000.0        |                 |                 |                 |             |
|                          | Sub-Total                         |                        | <b>500.0</b>           | <b>3,000.0</b>          | <b>3,000.0</b> |                 |                 |                 |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>10,000.0</b>        | <b>53,000.0</b>         | <b>3,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>10,000.0</b> |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                 |                 |                 |             |
|                          | Project Preparation               |                        |                        |                         |                |                 |                 |                 |             |
|                          | Equipment                         |                        |                        |                         |                |                 |                 |                 |             |
|                          | Advisory                          |                        |                        |                         |                |                 |                 |                 |             |
|                          | Training                          |                        |                        |                         |                |                 |                 |                 |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                 |                 |                 |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>10,000.0</b>        | <b>53,000.0</b>         | <b>3,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>10,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                 |                 |                 |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                 |                 |                 |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                 |                 |                 |             |
|                          | Government Contributions          |                        |                        |                         |                |                 |                 |                 |             |
|                          | Loans                             |                        |                        |                         |                |                 |                 |                 |             |
|                          | Grants                            |                        |                        |                         |                |                 |                 |                 |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                 |                 |                 |             |
|                          | a) Government Input               |                        | 10,000.0               | 53,000.0                | 3,000.0        | 20,000.0        | 20,000.0        | 10,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>10,000.0</b>        | <b>53,000.0</b>         | <b>3,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>10,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                 |                 |                 |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>10,000.0</b>        | <b>53,000.0</b>         | <b>3,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>10,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                 |                 |                 |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0             | 0.0             | 0.0             | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0             | 0.0             | 0.0             | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                           | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---------------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>        |                        |                        |             |                          |
| 24192                      | Parliament D-Wing Project | 0.0                    | 10,000.0               | 3,000.0     | 13,000.0                 |



202 - Office of Governor-General

(in Millions of Kina)

| PIP No.     | Project Title | 5 Year<br>Total | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------|---------------|-----------------|------|------|------|------|------|
| Grand Total |               |                 |      |      |      |      |      |

(in millions of Kina)

| PROJECT COST               |                                | 2022<br>Actual        | 2023<br>Budget | 5 Year<br>Total | 2024 | 2025 | 2026 | 2027 | 2028 |  |
|----------------------------|--------------------------------|-----------------------|----------------|-----------------|------|------|------|------|------|--|
| 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         |                       |                |                 |      |      |      |      |      |  |
|                            | D                              | 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: 05420**

**Project Name: Government House Rehabilitation**

**Executing Agency: 202 - Office of Governor-General**

**Objectives:**

To renovate and rehabilitate the Government House Estate.

**Status:**

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

**Components:**

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

**Location:**

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

**Justification:**

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

**Capacity:**

Project implementation must be contracted to a Project Management consultant.

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |             |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |             |             |             |             |             |
|                          | Goods and Other Services          |                        |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |             |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |             |             |             |             |             |
|                          | Capital Formation                 |                        |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        |                         |             |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |             |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |             |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |             |             |             |             |             |
|                          | Training                          |                        |                        |                         |             |             |             |             |             |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        |                         |             |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |             |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |             |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |             |             |             |             |             |
|                          | Loans                             |                        |                        |                         |             |             |             |             |             |
|                          | Grants                            |                        |                        |                         |             |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |             |             |             |             |             |
|                          | a) Government Input               |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        |                         |             |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          |                                   |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        |                         |             |             |             |             |             |
|                          |                                   |                        |                        |                         |             |             |             |             |             |
|                          |                                   |                        |                        |                         |             |             |             |             |             |
|                          |                                   |                        |                        |                         |             |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |             |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                    | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b> |                        |                        |             |                          |
|                            |                    | 0.0                    | 0.0                    | 0.0         | 0.0                      |

**203 - Department of Prime Minister & NEC**

**(in Millions of Kina)**

| <b>PIP No.</b>                  | <b>Project Title</b>  | <b>5 Year Total</b> | <b>2024</b>  | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|---|---------------------|--------------|-------------|-------------|-------------|-------------|
| <b>Capacity Building</b>        |   |                     |              |             |             |             |             |
| 02971                           | Mirigini Haus Fencing Project                               | 25.0                | 10.0         | 5.0         | 5.0         | 5.0         |             |
| 04920                           | PNG Governance Facility                                     | 50.0                | 50.0         |             |             |             |             |
| 05752                           | State Negotiating Team                                      | 30.0                | 10.0         | 10.0        | 5.0         | 5.0         |             |
| 06158                           | CACC Support  | 12.0                | 3.0          | 3.0         | 3.0         | 3.0         |             |
| <b>Total Capacity Building</b>  |   | <b>117.0</b>        | <b>73.0</b>  | <b>18.0</b> | <b>13.0</b> | <b>13.0</b> |             |
| <b>Capital Investment</b>       |   |                     |              |             |             |             |             |
| 05096                           | Manasupe Haus Refurbishment                                 | 5.0                 | 5.0          |             |             |             |             |
| 05106                           | Management & Coordination of Multiple LNG Development (PNG) | 8.0                 | 2.0          | 2.0         | 2.0         | 2.0         |             |
| 05223                           | Bougainville Programming                                    | 185.9               | 46.5         | 46.5        | 46.5        | 46.5        |             |
| <b>Total Capital Investment</b> |   | <b>198.9</b>        | <b>53.5</b>  | <b>48.5</b> | <b>48.5</b> | <b>48.5</b> |             |
| <b>Not Applicable</b>           |   |                     |              |             |             |             |             |
| 01937                           | Bougainville Infrastructure                                 |                     |              |             |             |             |             |
| <b>Total Not Applicable</b>     |   |                     |              |             |             |             |             |
| <b>Grand Total</b>              |   | <b>315.9</b>        | <b>126.5</b> | <b>66.5</b> | <b>61.5</b> | <b>61.5</b> |             |

## 203 - Department of Prime Minister & NEC

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

| PROJECT COST      |                                | 2022<br>Actual        | 2023<br>Budget | 5 Year<br>Total | 2024  | 2025  | 2026 | 2027 | 2028 |  |
|-------------------|--------------------------------|-----------------------|----------------|-----------------|-------|-------|------|------|------|--|
| A                 | DIRECT PROJECT COST            |                       |                |                 |       |       |      |      |      |  |
|                   | Current Expenditure            |                       |                |                 |       |       |      |      |      |  |
|                   | Current Transfers              |                       | 49.0           | 9.0             |       | 3.0   | 3.0  | 3.0  |      |  |
|                   | Personal Emoluments            |                       |                |                 |       |       |      |      |      |  |
|                   | Goods and Other Services       | 160.0                 | 298.1          | 291.9           | 111.5 | 63.5  | 58.5 | 58.5 |      |  |
|                   | Sub-Total                      | 160.0                 | 347.1          | 300.9           | 111.5 | 66.5  | 61.5 | 61.5 |      |  |
|                   | Capital Expenditure            |                       |                |                 |       |       |      |      |      |  |
|                   | Capital Transfers              |                       |                |                 |       |       |      |      |      |  |
|                   | Acquisition of Existing Assets |                       |                |                 |       |       |      |      |      |  |
|                   | Capital Formation              | 7.3                   | 10.5           | 15.0            | 15.0  |       |      |      |      |  |
|                   | Sub-Total                      | 7.3                   | 10.5           | 15.0            | 15.0  |       |      |      |      |  |
|                   | TOTAL DIRECT PROJECT COST      | 167.3                 | 357.6          | 315.9           | 126.5 | 66.5  | 61.5 | 61.5 |      |  |
|                   | Technical Assistance           |                       |                |                 |       |       |      |      |      |  |
|                   | Project Preparation            |                       |                |                 |       |       |      |      |      |  |
|                   | Equipment                      |                       |                |                 |       |       |      |      |      |  |
| Advisory          |                                |                       |                |                 |       |       |      |      |      |  |
| Training          |                                |                       |                |                 |       |       |      |      |      |  |
| B                 | TOTAL TECHNICAL ASSISTANCE     |                       |                |                 |       |       |      |      |      |  |
|                   | TOTAL PROJECT COST (A+B)       | 167.3                 | 357.6          | 315.9           | 126.5 | 66.5  | 61.5 | 61.5 |      |  |
| FINANCING SOURCES |                                |                       |                |                 |       |       |      |      |      |  |
| C                 | IDENTIFIED FINANCING           |                       |                |                 |       |       |      |      |      |  |
|                   | Direct Project Financing       |                       |                |                 |       |       |      |      |      |  |
|                   | Government Contributions       |                       |                |                 |       |       |      |      |      |  |
|                   | Loans                          |                       |                |                 |       |       |      |      |      |  |
|                   | Grants                         | 103.8                 | 286.6          | 96.5            | 96.5  |       |      |      |      |  |
|                   | b) Self Generating Revenue     |                       |                |                 |       |       |      |      |      |  |
|                   | a) Government Input            | 63.5                  | 71.0           | 219.4           | 30.0  | 66.5  | 61.5 | 61.5 |      |  |
|                   | TOTAL DIRECT FINANCING         | 167.3                 | 357.6          | 315.9           | 126.5 | 66.5  | 61.5 | 61.5 |      |  |
|                   | D                              | Technical Assistance  |                |                 |       |       |      |      |      |  |
|                   |                                | TOTAL FINANCING (C+D) | 167.3          | 357.6           | 315.9 | 126.5 | 66.5 | 61.5 | 61.5 |  |
| FINANCING SOUGHT  |                                |                       |                |                 |       |       |      |      |      |  |
|                   | Direct Project Cost (A-C)      | 0.0                   | 0.0            | 0.0             | 0.0   | 0.0   | 0.0  | 0.0  | 0.0  |  |
|                   | Technical Assistance (B-D)     | 0.0                   | 0.0            | 0.0             | 0.0   | 0.0   | 0.0  | 0.0  | 0.0  |  |
|                   | TOTAL FINANCING SOUGHT         | 0.0                   | 0.0            | 0.0             | 0.0   | 0.0   | 0.0  | 0.0  | 0.0  |  |

**PIP Number: 02971**

**Project Name: Mirigini Haus Fencing Project**

**Executing Agency: 203 - Department of Prime Minister & NEC**

**Objectives:**

To improve security and maintain the official residence of the Prime Minister, including the peri-metre fencing of the residence.

**Status:**

The project was initiated in 2020. There has been various issues affecting implementation of the project which includes the lengthy procurement process. The project is set for implementation in 2024.

**Components:**

The Components are;

- (1) Scoping & Design,
- (2) Fencing & Security Systems,
- (3) Renovation & Rehabilitation of Mirigini Haus & Staff Houses,
- (4) Construction of 2 x new duplex,
- (5) Landscaping, and
- (6) Project Administration.

**Location:**

The Mirigini Haus is located in Waigani, NCD.

**Justification:**

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

**Capacity:**

The Department of Prime Minister & National Executive Council will coordinate and oversee the implementation of the project through subcontracting arrangements with service providers.

**Beneficiaries:**

The beneficiaries are the head of the Independent State of PNG, their families, domestic staff and visiting dignitaries.

**Sustainability:**

The project will be sustained by the Department of Prime Minister & National Executive Council after completion.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                |                |                |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                |                |                |             |
|                          | Current Transfers                 |                        |                        |                         |                 |                |                |                |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |                |                |                |             |
|                          | Goods and Other Services          |                        |                        | 15,000.0                |                 | 5,000.0        | 5,000.0        | 5,000.0        |             |
|                          | Sub-Total                         |                        |                        | <b>15,000.0</b>         |                 | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                |                |                |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |                |                |                |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                |                |                |             |
|                          | Capital Formation                 | 5,000.0                | 5,000.0                | 10,000.0                | 10,000.0        |                |                |                |             |
|                          | Sub-Total                         | <b>5,000.0</b>         | <b>5,000.0</b>         | <b>10,000.0</b>         | <b>10,000.0</b> |                |                |                |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>5,000.0</b>         | <b>5,000.0</b>         | <b>25,000.0</b>         | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |             |
|                          | Project Preparation               |                        |                        |                         |                 |                |                |                |             |
|                          | Equipment                         |                        |                        |                         |                 |                |                |                |             |
|                          | Advisory                          |                        |                        |                         |                 |                |                |                |             |
|                          | Training                          |                        |                        |                         |                 |                |                |                |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                |                |                |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>5,000.0</b>         | <b>5,000.0</b>         | <b>25,000.0</b>         | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                |                |                |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                |                |                |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                |                |                |             |
|                          | Government Contributions          |                        |                        |                         |                 |                |                |                |             |
|                          | Loans                             |                        |                        |                         |                 |                |                |                |             |
|                          | Grants                            |                        |                        |                         |                 |                |                |                |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                |                |                |             |
|                          | a) Government Input               | 5,000.0                | 5,000.0                | 25,000.0                | 10,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>5,000.0</b>         | <b>5,000.0</b>         | <b>25,000.0</b>         | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>5,000.0</b>         | <b>5,000.0</b>         | <b>25,000.0</b>         | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                |                |                |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                               | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|-------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>            | <b>Actual</b> | <b>Budget</b> |             |                          |
| 21010                      | Mirigini Haus Fencing Project | 5,000.0       | 5,000.0       | 10,000.0    | 20,000.0                 |



**PIP Number: 05096**

**Project Name: Manasupe Haus Refurbishment**

**Executing Agency: 203 - Department of Prime Minister & NEC**

**Objectives:**

To promote, secure and enhance the capacity of the staff working in the buildings through the provision of better working environment.

**Status:**

There is ongoing attempts to complete this project since 2019 however, there have been issues impeding progress and delivery of the project. The project is currently at 40% complete.

**Components:**

The components are;

- (1) Planning & Design,
- (2) Refurbishment & Redevelopment of Manasupe Haus, and
- (3) Project Administration.

**Location:**

The project is located in Waigani, NCD.

**Justification:**

The Manasupe Haus houses the office of the Prime Minister and the National Executive Council hence its importance to provide a secure working environment for the staff and the dignitaries who visit the buildings.

**Capacity:**

The Department of Prime Minister & National Executive Council will coordinate and oversee the implementation of the project through subcontracting arrangements with service providers.

**Beneficiaries:**

The beneficiaries are the staff of Department of PM & NEC including the Office of the Prime Minister and the visiting dignitaries.

**Sustainability:**

Department of Prime Minister and National Executive Council will sustain operations and maintenance of the buildings in the long term.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|-------------|-------------|-------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |             |             |             |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |             |             |             |             |
|                                 | Current Transfers                 |                        |                        |                         |                |             |             |             |             |
|                                 | Personal Emoluments               |                        |                        |                         |                |             |             |             |             |
|                                 | Goods and Other Services          | 697.1                  |                        |                         |                |             |             |             |             |
|                                 | Sub-Total                         | <b>697.1</b>           |                        |                         |                |             |             |             |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |             |             |             |             |
|                                 | Capital Transfers                 |                        |                        |                         |                |             |             |             |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |             |             |             |             |
|                                 | Capital Formation                 | 2,300.0                | 5,000.0                | 5,000.0                 | 5,000.0        |             |             |             |             |
|                                 | Sub-Total                         | <b>2,300.0</b>         | <b>5,000.0</b>         | <b>5,000.0</b>          | <b>5,000.0</b> |             |             |             |             |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  | <b>2,997.1</b>         | <b>5,000.0</b>         | <b>5,000.0</b>          | <b>5,000.0</b> |             |             |             |             |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                |             |             |             |             |
|                                 | Project Preparation               |                        |                        |                         |                |             |             |             |             |
|                                 | Equipment                         |                        |                        |                         |                |             |             |             |             |
|                                 | Advisory                          |                        |                        |                         |                |             |             |             |             |
|                                 | Training                          |                        |                        |                         |                |             |             |             |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |             |             |             |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>2,997.1</b>         | <b>5,000.0</b>         | <b>5,000.0</b>          | <b>5,000.0</b> |             |             |             |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |             |             |             |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |             |             |             |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |             |             |             |             |
|                                 | Government Contributions          |                        |                        |                         |                |             |             |             |             |
|                                 | Loans                             |                        |                        |                         |                |             |             |             |             |
|                                 | Grants                            |                        |                        |                         |                |             |             |             |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |             |             |             |             |
|                                 | a) Government Input               | 2,997.1                | 5,000.0                | 5,000.0                 | 5,000.0        |             |             |             |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>2,997.1</b>         | <b>5,000.0</b>         | <b>5,000.0</b>          | <b>5,000.0</b> |             |             |             |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |             |             |             |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>2,997.1</b>         | <b>5,000.0</b>         | <b>5,000.0</b>          | <b>5,000.0</b> |             |             |             |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |             |             |             |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0         | 0.0         | 0.0         | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0         | 0.0         | 0.0         | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                             | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|-----------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>          | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23040                      | Manasupe Haus Refurbishment | 2,997.1       | 5,000.0       | 5,000.0     | 12,997.1                 |

**PIP Number: 05106**

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

**Executing Agency: 203 - Department of Prime Minister & NEC**

**Objectives:**

To adequately plan, coordinate, and manage State Negotiations, and facilitate all technical inputs required from respective State Agencies and investors for the development of petroleum projects in PNG.

**Status:**

The program started in 2019 and received funding support ever since. The funding was utilised in administration and logistics facilitating negotiations. Over the last few years, the program support the technical discussions and work pertaining to the Papua LNG, Pasca and P'nyang projects. Currently, activities have progressed given the Front End Engineering Design (FEED) announced by Total Energies Ltd. This will pave way for the Final Investment Decision (FID) in quarter 1 of 2024, leading to the issuance of a Petroleum Development License (PDL), Development Forum and the construction of the Papua LNG project.

**Components:**

The components are;

- (1) Consultations and negotiations,
- (2) Engagement of short term consultants,
- (3) Project administration.

**Location:**

The project is in Port Moresby, PNG.

**Justification:**

The project was initiated due to the lack of coordination between Government agencies, between the Government and the developer and between all other relevant stakeholders. Currently, the Department of PMNEC is coordinating this project with support from the Gas Project Coordinating Office (GPCO), who was established by NEC Decision No.111/2016 to be the focal point between the State and the Hydrocarbon Resource Developers. The project office perform its functions of co-ordination and negotiation to ensure that the State and other stakeholders develop projects for the benefit of all stakeholders involved.

**Capacity:**

The GPCO has the technical capacity to coordinate the development of petroleum project with support from Department of Petroleum and other key line agencies and stakeholders.

**Beneficiaries:**

The beneficiaries will be the project impacted communities, Government and the people of Papua New Guinea.

**Sustainability:**

The coordinating activities will be sustained by different stakeholders in the long term.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | Current Transfers                 |                        |                        |                         |                |                |                |                |             |
|                                 | Personal Emoluments               |                        |                        |                         |                |                |                |                |             |
|                                 | Goods and Other Services          | 2,000.0                | 2,000.0                | 8,000.0                 | 2,000.0        | 2,000.0        | 2,000.0        | 2,000.0        |             |
|                                 | Sub-Total                         | <b>2,000.0</b>         | <b>2,000.0</b>         | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | Capital Transfers                 |                        |                        |                         |                |                |                |                |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |             |
|                                 | Capital Formation                 |                        |                        |                         |                |                |                |                |             |
|                                 | Sub-Total                         |                        |                        |                         |                |                |                |                |             |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  | <b>2,000.0</b>         | <b>2,000.0</b>         | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
| <b>B</b>                        | Project Preparation               |                        |                        |                         |                |                |                |                |             |
|                                 | Equipment                         |                        |                        |                         |                |                |                |                |             |
|                                 | Advisory                          |                        |                        |                         |                |                |                |                |             |
|                                 | Training                          |                        |                        |                         |                |                |                |                |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>2,000.0</b>         | <b>2,000.0</b>         | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |                |                |                |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |             |
|                                 | Government Contributions          |                        |                        |                         |                |                |                |                |             |
|                                 | Loans                             |                        |                        |                         |                |                |                |                |             |
|                                 | Grants                            |                        |                        |                         |                |                |                |                |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |             |
|                                 | a) Government Input               | 2,000.0                | 2,000.0                | 8,000.0                 | 2,000.0        | 2,000.0        | 2,000.0        | 2,000.0        |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>2,000.0</b>         | <b>2,000.0</b>         | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>2,000.0</b>         | <b>2,000.0</b>         | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |                |                |                |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>   | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23056                      | Management & Coordination of Multiple LNG Development in the | 2,000.0       | 2,000.0       | 2,000.0     | 6,000.0                  |

**PIP Number: 05223**

**Project Name: Bougainville Programming**

**Executing Agency: 203 - Department of Prime Minister & NEC**

**Objectives:**

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

**Status:**

The Bougainville Programming has made significant progress in 2019/2020, under the Australia PNG Partnership Program. Overall status: Australian delivered \$48.3 million of assistance to ARoB between 2017 and 2018 to improve governance, economic development, and peace-building and through other national programs.

Some completed activities are as follows;

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

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

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

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

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

**Components:**

The components are;

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

**Location:**

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

**Justification:**

Bougainville Programming is an ongoing program funded by the Government of Australia. It provides support to Autonomous Region of Bougainville (ARoB) and aims to help the PNG Government and the ABG strengthen, and bolster peace and stability, for the benefit of the people in both countries.

**Capacity:**

Department of PM & NEC will coordinate the project with support from the Autonomous Region of Bougainville and all other relevant stakeholders.

**Beneficiaries:**

Autonomous Government of Bougainville and its people.

**Sustainability:**

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

**05223 Bougainville Programming****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|-----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Goods and Other Services          | 41,996.9               | 16,000.0               | 185,880.0               | 46,470.0        | 46,470.0        | 46,470.0        | 46,470.0        |             |
|                          | Sub-Total                         | <b>41,996.9</b>        | <b>16,000.0</b>        | <b>185,880.0</b>        | <b>46,470.0</b> | <b>46,470.0</b> | <b>46,470.0</b> | <b>46,470.0</b> |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Capital Formation                 |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Sub-Total                         |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>41,996.9</b>        | <b>16,000.0</b>        | <b>185,880.0</b>        | <b>46,470.0</b> | <b>46,470.0</b> | <b>46,470.0</b> | <b>46,470.0</b> |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Project Preparation               |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Equipment                         |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Advisory                          |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Training                          |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>41,996.9</b>        | <b>16,000.0</b>        | <b>185,880.0</b>        | <b>46,470.0</b> | <b>46,470.0</b> | <b>46,470.0</b> | <b>46,470.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                 |                 |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Loans                             |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Grants                            | 41,996.9               | 16,000.0               | 46,470.0                | 46,470.0        |                 |                 |                 |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | a) Government Input               |                        |                        | 139,410.0               |                 | 46,470.0        | 46,470.0        | 46,470.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>41,996.9</b>        | <b>16,000.0</b>        | <b>185,880.0</b>        | <b>46,470.0</b> | <b>46,470.0</b> | <b>46,470.0</b> | <b>46,470.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>41,996.9</b>        | <b>16,000.0</b>        | <b>185,880.0</b>        | <b>46,470.0</b> | <b>46,470.0</b> | <b>46,470.0</b> | <b>46,470.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                          | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>       | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23163                      | Bougainville Programming | 41,996.9      | 16,000.0      | 46,470.0    | 104,466.9                |

**PIP Number: 05224**

**Project Name: PNG-Partnership Fund**

**Executing Agency: 203 - Department of Prime Minister & NEC**

**Objectives:**

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

**Status:**

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

**Components:**

The components are;

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

**Location:**

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

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |             |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |             |             |             |             |             |
|                          | Goods and Other Services          | 46.8                   | 70,640.0               |                         |             |             |             |             |             |
|                          | Sub-Total                         | <b>46.8</b>            | <b>70,640.0</b>        |                         |             |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |             |             |             |             |             |
|                          | Capital Formation                 |                        |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>46.8</b>            | <b>70,640.0</b>        |                         |             |             |             |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |             |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |             |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |             |             |             |             |             |
|                          | Training                          |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>46.8</b>            | <b>70,640.0</b>        |                         |             |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |             |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |             |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |             |             |             |             |             |
|                          | Loans                             |                        |                        |                         |             |             |             |             |             |
|                          | Grants                            | 46.8                   | 70,640.0               |                         |             |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |             |             |             |             |             |
|                          | a) Government Input               |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>46.8</b>            | <b>70,640.0</b>        |                         |             |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>46.8</b>            | <b>70,640.0</b>        |                         |             |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |             |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                        | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>     | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23166                      | PNG - Partnership Fund | 46.8          | 70,640.0      | 0.0         | 70,686.8                 |



**PIP Number: 05751**

**Project Name: National Government Commitments**

**Executing Agency: 203 - Department of Prime Minister & NEC**

**Objectives:**

The objective is to meet critical and urgent Government commitments that are taken up by the Prime Minister or National Executive Committee.

**Status:**

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

**Components:**

The components are;

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

**Location:**

The projects will be located throughout the country.

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

Domestic and International Stakeholders

**Sustainability:**

The communities will sustain the projects

**05751 National Government Commitments**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST                    |                                   | 2022<br>Actual  | 2023<br>Budget  | 5 Year<br>Total | 2024       | 2025       | 2026       | 2027       | 2028       |
|---------------------------------|-----------------------------------|-----------------|-----------------|-----------------|------------|------------|------------|------------|------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                 |                 |                 |            |            |            |            |            |
|                                 | <b>Current Expenditure</b>        |                 |                 |                 |            |            |            |            |            |
|                                 | Current Transfers                 |                 | 49,000.0        |                 |            |            |            |            |            |
|                                 | Personal Emoluments               |                 |                 |                 |            |            |            |            |            |
|                                 | Goods and Other Services          | 49,972.9        | 1,000.0         |                 |            |            |            |            |            |
|                                 | Sub-Total                         | <b>49,972.9</b> | <b>50,000.0</b> |                 |            |            |            |            |            |
|                                 | <b>Capital Expenditure</b>        |                 |                 |                 |            |            |            |            |            |
|                                 | Capital Transfers                 |                 |                 |                 |            |            |            |            |            |
|                                 | Acquisition of Existing Assets    |                 |                 |                 |            |            |            |            |            |
|                                 | Capital Formation                 |                 |                 |                 |            |            |            |            |            |
|                                 | Sub-Total                         |                 |                 |                 |            |            |            |            |            |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  | <b>49,972.9</b> | <b>50,000.0</b> |                 |            |            |            |            |            |
| <b>B</b>                        | <b>Technical Assistance</b>       |                 |                 |                 |            |            |            |            |            |
|                                 | Project Preparation               |                 |                 |                 |            |            |            |            |            |
|                                 | Equipment                         |                 |                 |                 |            |            |            |            |            |
|                                 | Advisory                          |                 |                 |                 |            |            |            |            |            |
|                                 | Training                          |                 |                 |                 |            |            |            |            |            |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                 |                 |                 |            |            |            |            |            |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>49,972.9</b> | <b>50,000.0</b> |                 |            |            |            |            |            |
| <b>FINANCING SOURCES</b>        |                                   |                 |                 |                 |            |            |            |            |            |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                 |                 |                 |            |            |            |            |            |
|                                 | <b>Direct Project Financing</b>   |                 |                 |                 |            |            |            |            |            |
|                                 | Government Contributions          |                 |                 |                 |            |            |            |            |            |
|                                 | Loans                             |                 |                 |                 |            |            |            |            |            |
|                                 | Grants                            |                 |                 |                 |            |            |            |            |            |
|                                 | b) Self Generating Revenue        |                 |                 |                 |            |            |            |            |            |
|                                 | a) Government Input               | 49,972.9        | 50,000.0        |                 |            |            |            |            |            |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>49,972.9</b> | <b>50,000.0</b> |                 |            |            |            |            |            |
|                                 | <b>Technical Assistance</b>       |                 |                 |                 |            |            |            |            |            |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>49,972.9</b> | <b>50,000.0</b> |                 |            |            |            |            |            |
| <b>FINANCING SOUGHT</b>         |                                   |                 |                 |                 |            |            |            |            |            |
|                                 | Direct Project Cost (A-C)         | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        | 0.0        | 0.0        | 0.0        |
|                                 | Technical Assistance (B-D)        | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        | 0.0        | 0.0        | 0.0        |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |

B: Development Budgets for this PIP

| Appropriation Level |                                 | 2022     | 2023     | 2024 | Total Project |
|---------------------|---------------------------------|----------|----------|------|---------------|
| Code                | Description                     | Actual   | Budget   |      |               |
| 23751               | National Government Commitments | 49,972.9 | 50,000.0 | 0.0  | 99,972.9      |

**PIP Number: 05752**

**Project Name: State Negotiating Team**

**Executing Agency: 203 - Department of Prime Minister & NEC**

**Objectives:**

To promote economic development through the negotiation of the sharing of benefits from the large economic projects in the country.

**Status:**

The project started in 2022 and the funding was used for administration and logistics for Wafi Golpu and Pogera Gold Mine negotiations. The SNT continued to provide the support to expedite the successful completion of the new Pogera, PapuaLNG and Wafi Golpu projects in 2023. The focus was to convene respective Development Forums. Negotiations will continue into 2024 and the SNT unit will prepare and submit the SNT Policy Plan for GoPNG in line with the MTDP IV.

**Components:**

The components are;

- (1) The Project Negotiation,
- (2) Consultancy, and
- (3) Administration and Operations.

**Location:**

The project is located within the Department of PM & NEC.

**Justification:**

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

**Capacity:**

Department of PM&NEC in association with Department of Petroleum, Department of Mineral Policy and Geo-hazard Management and other key agencies of the Government, have the capacity to manage and coordinate the activities related to project negotiation and benefit distribution.

**Beneficiaries:**

The beneficiaries are the petroleum and mining impacted communities, the Government and people of PNG.

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|----------------|----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                |                |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                |                |             |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                |                |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                |                |             |
|                          | Goods and Other Services          | 3,500.0                | 5,000.0                | 30,000.0                | 10,000.0        | 10,000.0        | 5,000.0        | 5,000.0        |             |
|                          | Sub-Total                         | <b>3,500.0</b>         | <b>5,000.0</b>         | <b>30,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                |                |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                |                |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                |                |             |
|                          | Capital Formation                 |                        |                        |                         |                 |                 |                |                |             |
|                          | Sub-Total                         |                        |                        |                         |                 |                 |                |                |             |
| <b>A</b>                 | <b>TOTAL DIRECT PROJECT COST</b>  | <b>3,500.0</b>         | <b>5,000.0</b>         | <b>30,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                |                |             |
| <b>B</b>                 | Project Preparation               |                        |                        |                         |                 |                 |                |                |             |
|                          | Equipment                         |                        |                        |                         |                 |                 |                |                |             |
|                          | Advisory                          |                        |                        |                         |                 |                 |                |                |             |
|                          | Training                          |                        |                        |                         |                 |                 |                |                |             |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                |                |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>3,500.0</b>         | <b>5,000.0</b>         | <b>30,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                |                |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                |                |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                |                |             |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                |                |             |
|                          | Loans                             |                        |                        |                         |                 |                 |                |                |             |
|                          | Grants                            |                        |                        |                         |                 |                 |                |                |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                |                |             |
|                          | a) Government Input               | 3,500.0                | 5,000.0                | 30,000.0                | 10,000.0        | 10,000.0        | 5,000.0        | 5,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>3,500.0</b>         | <b>5,000.0</b>         | <b>30,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                |                |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>3,500.0</b>         | <b>5,000.0</b>         | <b>30,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                |                |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0            | 0.0            | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0            | 0.0            | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                        | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>     | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23752                      | State Negotiating Team | 3,500.0       | 5,000.0       | 10,000.0    | 18,500.0                 |

**PIP Number: 06158**  
**Project Name: CACC Support**  
**Executing Agency: 203 - Department of Prime Minister & NEC**

**Objectives:**

To build capacity support of the CACC Secretariat to effectively coordinate the functions of the CACC.

**Status:**

The project commenced in 2023. Funds were used to support CACC logistical expenses for its quarterly regional meetings, high priority policy agendas of the government and other activities. The first regional meeting was held in March 2023 in Eboa village, Kairiku District in Central Province. The CACC made a commitment to support a classroom infrastructure project as part of supporting and promoting the Government's infrastructure development priorities. The CACC Secretariat will prepare a Guideline for the project administration.

**Components:**

The components are;

1. Cost for CACC Meetings
2. Small community project assistance, and
3. Project Administration.

**Location:**

The program is located and will be coordinated by the Department of PM & NEC.

**Justification:**

The program will support the CACC Secretariat and the PM & NEC to ensure that CACC resolutions are effectively coordinated and implemented.

**Capacity:**

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

**Beneficiaries:**

The CACC Secretariat will benefit directly through the capacity building whilst the CACC agencies will benefit from the support given, to effectively coordinate the Government agenda.

**Sustainability:**

Department of Prime Minister and National Executive Council will sustain the operations of the CACC Secretariat in the long term.

**06158 CACC Support****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | Current Transfers                 |                        |                        | 9,000.0                 |                | 3,000.0        | 3,000.0        | 3,000.0        |             |
|                                 | Personal Emoluments               |                        |                        |                         |                |                |                |                |             |
|                                 | Goods and Other Services          |                        | 3,500.0                | 3,000.0                 | 3,000.0        |                |                |                |             |
|                                 | Sub-Total                         |                        | <b>3,500.0</b>         | <b>12,000.0</b>         | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | Capital Transfers                 |                        |                        |                         |                |                |                |                |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |             |
|                                 | Capital Formation                 |                        | 500.0                  |                         |                |                |                |                |             |
|                                 | Sub-Total                         |                        | <b>500.0</b>           |                         |                |                |                |                |             |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>4,000.0</b>         | <b>12,000.0</b>         | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |             |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                                 | Project Preparation               |                        |                        |                         |                |                |                |                |             |
|                                 | Equipment                         |                        |                        |                         |                |                |                |                |             |
|                                 | Advisory                          |                        |                        |                         |                |                |                |                |             |
|                                 | Training                          |                        |                        |                         |                |                |                |                |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        | <b>4,000.0</b>         | <b>12,000.0</b>         | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |                |                |                |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |             |
|                                 | Government Contributions          |                        |                        |                         |                |                |                |                |             |
|                                 | Loans                             |                        |                        |                         |                |                |                |                |             |
|                                 | Grants                            |                        |                        |                         |                |                |                |                |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |             |
|                                 | a) Government Input               |                        | 4,000.0                | 12,000.0                | 3,000.0        | 3,000.0        | 3,000.0        | 3,000.0        |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>4,000.0</b>         | <b>12,000.0</b>         | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>4,000.0</b>         | <b>12,000.0</b>         | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |                |                |                |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                    | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b> |                        |                        |             |                          |
| 24147                      | CACC Support       | 0.0                    | 4,000.0                | 3,000.0     | 7,000.0                  |

**204 - National Statistical Office**

**(in Millions of Kina)**

| <b>PIP No.</b>                  | <b>Project Title</b>               | <b>5 Year<br/>Total</b> | <b>2024</b>  | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|------------------------------------|-------------------------|--------------|-------------|-------------|-------------|-------------|
| <b>Capital Investment</b>       |                                    |                         |              |             |             |             |             |
| 05009                           | 2020 Population Census Preparation | 250.0                   | 100.0        | 50.0        | 50.0        | 50.0        |             |
| <b>Total Capital Investment</b> |                                    | <b>250.0</b>            | <b>100.0</b> | <b>50.0</b> | <b>50.0</b> | <b>50.0</b> |             |
| <b>Grand Total</b>              |                                    | <b>250.0</b>            | <b>100.0</b> | <b>50.0</b> | <b>50.0</b> | <b>50.0</b> |             |





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

**Objectives:**

To provide key statistics to Government for the purposes of effectively planning for economic development, through the conduct of a population census.

**Status:**

2022 - 2023: NSO coordinated the implementation of the Population Model Estimation project that would provide the population estimate for PNG by July 2022 to meet the ongoing demand for population data. NSO and UNFPA used remote-sensing technology to utilize high-resolution satellite images, available data- sets (surveys), listing, ancillary imagery datasets (surveys) and other data sources to generate population counts by LLGs, Districts, Provinces, Region. The consolidated data was used to produce the National Population Estimates; thus, NSO processed to implement the Model Population Estimation (MPE). In 2023, NSO launched the outcome report of the MPE and the complete preparation work for 2024 NHPC survey Deferrals of Census was endorsed in NEC Decision No. 194/2020 and NEC Decision No. 174/2021.

2024: NSO will continue to the implementation activities to generate population estimated to meet the demand for population data.

**Components:**

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

**Location:**

The project will be located at the NSO headquarters in Port Moresby, the preparatory activities will be conducted around the country and the actual census will be conducted nationwide.

**Justification:**

The National Population Census requires 2 years of preparation before the actual date in (2021). It is therefore imperative that all preparatory work leading to the actual conduct of the census are implemented to enable a smooth and successful conduct of the actual census (in 2024).

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>      | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|------------------|-----------------|-----------------|-----------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                  |                 |                 |                 |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                  |                 |                 |                 |             |
|                                 | Current Transfers                 |                        |                        |                         |                  |                 |                 |                 |             |
|                                 | Personal Emoluments               |                        | 5,000.0                | 11,000.0                | 11,000.0         |                 |                 |                 |             |
|                                 | Goods and Other Services          | 13,979.7               | 45,000.0               | 239,000.0               | 89,000.0         | 50,000.0        | 50,000.0        | 50,000.0        |             |
|                                 | Sub-Total                         | <b>13,979.7</b>        | <b>50,000.0</b>        | <b>250,000.0</b>        | <b>100,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                  |                 |                 |                 |             |
|                                 | Capital Transfers                 |                        |                        |                         |                  |                 |                 |                 |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                  |                 |                 |                 |             |
|                                 | Capital Formation                 |                        |                        |                         |                  |                 |                 |                 |             |
|                                 | Sub-Total                         |                        |                        |                         |                  |                 |                 |                 |             |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  | <b>13,979.7</b>        | <b>50,000.0</b>        | <b>250,000.0</b>        | <b>100,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> |             |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                  |                 |                 |                 |             |
|                                 | Project Preparation               |                        |                        |                         |                  |                 |                 |                 |             |
|                                 | Equipment                         |                        |                        |                         |                  |                 |                 |                 |             |
|                                 | Advisory                          |                        |                        |                         |                  |                 |                 |                 |             |
|                                 | Training                          |                        |                        |                         |                  |                 |                 |                 |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                  |                 |                 |                 |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>13,979.7</b>        | <b>50,000.0</b>        | <b>250,000.0</b>        | <b>100,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                  |                 |                 |                 |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                  |                 |                 |                 |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                  |                 |                 |                 |             |
|                                 | Government Contributions          |                        |                        |                         |                  |                 |                 |                 |             |
|                                 | Loans                             |                        |                        |                         |                  |                 |                 |                 |             |
|                                 | Grants                            |                        |                        |                         |                  |                 |                 |                 |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                  |                 |                 |                 |             |
|                                 | a) Government Input               | 13,979.7               | 50,000.0               | 250,000.0               | 100,000.0        | 50,000.0        | 50,000.0        | 50,000.0        |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>13,979.7</b>        | <b>50,000.0</b>        | <b>250,000.0</b>        | <b>100,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                  |                 |                 |                 |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>13,979.7</b>        | <b>50,000.0</b>        | <b>250,000.0</b>        | <b>100,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                  |                 |                 |                 |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0              | 0.0             | 0.0             | 0.0             | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0              | 0.0             | 0.0             | 0.0             | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>       | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                    | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|------------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                 | <b>Actual</b> | <b>Budget</b> |             |                          |
| 22953                      | 2020 Population Census Preparation | 13,979.7      | 50,000.0      | 100,000.0   | 163,979.7                |

## 206 - Department of Finance

(in Millions of Kina)

| PIP No.                         | Project Title  | 5 Year Total   | 2024           | 2025        | 2026        | 2027        | 2028 |
|---------------------------------|--|----------------|----------------|-------------|-------------|-------------|------|
| <b>Capacity Building</b>        |  |                |                |             |             |             |      |
| 01756                           | Financial Management Improvement Program               | 12.0           | 3.0            | 3.0         | 3.0         | 3.0         |      |
| 02542                           | Provincial Capacity Building Project                   | 3.0            | 3.0            |             |             |             |      |
| 04686                           | District and Provincial Treasury Rollout               | 12.0           | 3.0            | 3.0         | 3.0         | 3.0         |      |
| 05402                           | Non- Tax Revenue Digitalisation Project                | 8.0            | 2.0            | 2.0         | 2.0         | 2.0         |      |
| <b>Total Capacity Building</b>  |  | <b>35.0</b>    | <b>11.0</b>    | <b>8.0</b>  | <b>8.0</b>  | <b>8.0</b>  |      |
| <b>Capital Investment</b>       |  |                |                |             |             |             |      |
| 04860                           | Provincial Infrastructure Development Program          | 220.0          | 220.0          |             |             |             |      |
| 05893                           | Refurbishment of International Convention Center (ICC) | 12.0           | 3.0            | 3.0         | 3.0         | 3.0         |      |
| 06010                           | District Infrastructure Development Program            | 480.0          | 480.0          |             |             |             |      |
| 06412                           | District Infrastructure Program (Kina-for-Kina)        | 456.6          | 456.6          |             |             |             |      |
| <b>Total Capital Investment</b> |  | <b>1,168.6</b> | <b>1,159.6</b> | <b>3.0</b>  | <b>3.0</b>  | <b>3.0</b>  |      |
| <b>Grand Total</b>              |  | <b>1,203.6</b> | <b>1,170.6</b> | <b>11.0</b> | <b>11.0</b> | <b>11.0</b> |      |



**PIP Number: 01756**

**Project Name: Financial Management Improvement Program**

**Executing Agency: 206 - Department of Finance**

**Objectives:**

The objective is to promote accountability and transparency within the Government's Financial Management processes through the rolling-out and implementation of the Integrated Finance Management System (IFMS) to all Government Agencies, Statutory Authorities, State owned enterprises, Provincial and District Administrations, and Provincial Health Authorities.

**Status:**

Following has been achieved between 2005-2023: 43 National Government Departments, 11 Statutory Authorities, and 19 provinces.

Outstanding agencies:

- 3 partially connected provinces
- Enga, SHP, Hela, and their districts,
- 9 Provincial Health Authorities (PHAs)

Issues affecting IFMS roll-out:

1. The main one being low network connectivity due to remoteness, high costs of equipment, low provincial staff turn-up and participation, and low funding levels.
2. Rollout to the remaining PHAs is outstanding because NDOH has yet to provide hardware materials for the IFMS connectivity.

**Components:**

The components of the program are:

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

**Location:**

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

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

**01756 Financial Management Improvement Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |                |             |
|                          | Personal Emoluments               | 1,837.5                |                        | 9,000.0                 |                | 3,000.0        | 3,000.0        | 3,000.0        |             |
|                          | Goods and Other Services          | 10,000.0               | 2,400.0                | 1,500.0                 | 1,500.0        |                |                |                |             |
|                          | Sub-Total                         | <b>11,837.5</b>        | <b>2,400.0</b>         | <b>10,500.0</b>         | <b>1,500.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |                |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |             |
|                          | Capital Formation                 |                        | 2,600.0                | 1,500.0                 | 1,500.0        |                |                |                |             |
|                          | Sub-Total                         |                        | <b>2,600.0</b>         | <b>1,500.0</b>          | <b>1,500.0</b> |                |                |                |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>11,837.5</b>        | <b>5,000.0</b>         | <b>12,000.0</b>         | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                          | Project Preparation               |                        |                        |                         |                |                |                |                |             |
|                          | Equipment                         |                        |                        |                         |                |                |                |                |             |
|                          | Advisory                          |                        |                        |                         |                |                |                |                |             |
|                          | Training                          |                        |                        |                         |                |                |                |                |             |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>11,837.5</b>        | <b>5,000.0</b>         | <b>12,000.0</b>         | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |                |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |             |
|                          | Government Contributions          |                        |                        |                         |                |                |                |                |             |
|                          | Loans                             |                        |                        |                         |                |                |                |                |             |
|                          | Grants                            |                        |                        |                         |                |                |                |                |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |             |
|                          | a) Government Input               | 11,837.5               | 5,000.0                | 12,000.0                | 3,000.0        | 3,000.0        | 3,000.0        | 3,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>11,837.5</b>        | <b>5,000.0</b>         | <b>12,000.0</b>         | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>11,837.5</b>        | <b>5,000.0</b>         | <b>12,000.0</b>         | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |                |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                              | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>           | <b>Actual</b> | <b>Budget</b> |             |                          |
| 20013                      | Financial Management Project | 11,837.5      | 5,000.0       | 3,000.0     | 19,837.5                 |

**PIP Number: 02542**

**Project Name: Provincial Capacity Building Project**

**Executing Agency: 206 - Department of Finance**

**Objectives:**

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

**Status:**

2020 to 2023 Status:

Trained Provincial, District, and PHAs staff on the usage of IFMs.

- Installed BSP Eftpos in all Provincial Finance Offices (PFOs)

- Established 17 Provincial Audit Committees: Central, East New Britain, East Sepik, Eastern Highlands, Enga, Gulf, Madang, Manus, Milne Bay, Morobe, New Ireland, Oro, Sandaun, Simbu, Southern Highlands, West New Britain, and Western Highlands.

- Trained Audit Committee members on the functions, roles, and responsibilities.

Why? Provincial and District Finance Managements (DFMs) to monitor the use of the system, reporting on IFMS compliance checks, public account reporting, IT support, budget training, and compiling Bank Reconciliation in the system.

- Established 17 Computer Labs in provinces: Central, East New Britain, Sandaun, East Sepik, Gulf, West New Britain, Eastern Highlands, Enga, Madang, Manus, Milne Bay, Morobe, New Ireland, Southern Highlands, Western Highlands, and Western Provinces. The computer Labs are for the development and delivery of intensive ICT Training, enhanced effective communication with the Provincial PFOs, and face-to-face interaction to sort out issues in PFOs relating to IFMS operations.

**Components:**

The components of the program are:

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

**Location:**

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

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

The Human resources that are being trained will be sustained by the respective administration. They will then train others who join the public service.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|-------------|-------------|-------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |             |             |             |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |             |             |             |             |
|                                 | Current Transfers                 |                        |                        |                         |                |             |             |             |             |
|                                 | Personal Emoluments               |                        |                        |                         |                |             |             |             |             |
|                                 | Goods and Other Services          | 2,000.0                | 1,400.0                | 1,500.0                 | 1,500.0        |             |             |             |             |
|                                 | Sub-Total                         | <b>2,000.0</b>         | <b>1,400.0</b>         | <b>1,500.0</b>          | <b>1,500.0</b> |             |             |             |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |             |             |             |             |
|                                 | Capital Transfers                 |                        |                        |                         |                |             |             |             |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |             |             |             |             |
|                                 | Capital Formation                 |                        | 600.0                  | 1,500.0                 | 1,500.0        |             |             |             |             |
| <b>A</b>                        | Sub-Total                         |                        | <b>600.0</b>           | <b>1,500.0</b>          | <b>1,500.0</b> |             |             |             |             |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  | <b>2,000.0</b>         | <b>2,000.0</b>         | <b>3,000.0</b>          | <b>3,000.0</b> |             |             |             |             |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                |             |             |             |             |
|                                 | Project Preparation               |                        |                        |                         |                |             |             |             |             |
|                                 | Equipment                         |                        |                        |                         |                |             |             |             |             |
|                                 | Advisory                          |                        |                        |                         |                |             |             |             |             |
|                                 | Training                          |                        |                        |                         |                |             |             |             |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |             |             |             |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>2,000.0</b>         | <b>2,000.0</b>         | <b>3,000.0</b>          | <b>3,000.0</b> |             |             |             |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |             |             |             |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |             |             |             |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |             |             |             |             |
|                                 | Government Contributions          |                        |                        |                         |                |             |             |             |             |
|                                 | Loans                             |                        |                        |                         |                |             |             |             |             |
|                                 | Grants                            |                        |                        |                         |                |             |             |             |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |             |             |             |             |
|                                 | a) Government Input               | 2,000.0                | 2,000.0                | 3,000.0                 | 3,000.0        |             |             |             |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>2,000.0</b>         | <b>2,000.0</b>         | <b>3,000.0</b>          | <b>3,000.0</b> |             |             |             |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |             |             |             |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>2,000.0</b>         | <b>2,000.0</b>         | <b>3,000.0</b>          | <b>3,000.0</b> |             |             |             |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |             |             |             |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0         | 0.0         | 0.0         | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0         | 0.0         | 0.0         | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                      | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                   | <b>Actual</b> | <b>Budget</b> |             |                          |
| 20014                      | Provincial Capacity Building Project | 2,000.0       | 2,000.0       | 3,000.0     | 7,000.0                  |



**PIP Number: 04686**

**Project Name: District and Provincial Treasury Rollout**

**Executing Agency: 206 - Department of Finance**

**Objectives:**

The objective of the project is to improve and enhance the capacity of the district finance officers to perform their duties and responsibilities efficiently and effectively in compliance with PFMA, 1995.

**Status:**

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

2004 to 2023 Status:

73 Districts Finance Offices were completed, commissioned, and are in operation.

Six Pilot Districts Finance Facilities Situation:

All six Finance Offices and Staff Houses in the districts are run down for human inhabitants and is posing safety and health hazards to finance officers and their families. Those DFOs include Finschaffien, Menyamaya, Goilala, Okapa, and Obu Waninara.

13 DFOs for completion and commissioning include;

- North Fly, Gazelle, Vanimo Green, Kabwum, Nawaeb, Menyamya, Tewai Siassi, Kerema, Kikori, North Bougainville, Central Bougainville, South Bougainville.
- 3 Districts Finance Offices for Commissioning
- 5 Districts Finance Offices are work in progress- 5 Districts Finance Offices yet to be rolled out
- plus - x7 New Districts Finance Offices for establishment

**Components:**

The components of the program are:

1. Construction of x13 remaining District Finance Offices
2. Construction of x 7 new District Finance Offices
3. Build staff houses for the district finance officers
4. Project Administration

**Location:**

The will be coordinated by the Department of Finance and rolled out to 22 provinces, 96 districts, LLGs and PHAs.

**Justification:**

The government has delegated financial responsibilities to districts in order to effectively carry out financial functions and management of funds at the district administration. Therefore, DoF reallocated finance functions, offices and finance officers to be stationed in the districts to carry out these decentralised financial responsibilities. Hence, there is a need for better offices and staffhouses in all the districts for the finance officers to reside and operate there. However, the existing building infrastructures in the districts are rundown for human inhabitants and therefore pose safety and health hazards to finance officers and their families.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

The Department of Finance with the support of provinces and districts will sustain the projects after the successful implementation in the 96 districts and 22 provinces.

**04686 District and Provincial Treasury Rollout****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | Current Transfers                 |                        |                        |                         |                |                |                |                |             |
|                                 | Personal Emoluments               |                        |                        |                         |                |                |                |                |             |
|                                 | Goods and Other Services          |                        | 300.0                  | 9,200.0                 | 200.0          | 3,000.0        | 3,000.0        | 3,000.0        |             |
|                                 | Sub-Total                         |                        | <b>300.0</b>           | <b>9,200.0</b>          | <b>200.0</b>   | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | Capital Transfers                 |                        |                        |                         |                |                |                |                |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |             |
|                                 | Capital Formation                 | 1,000.0                | 3,700.0                | 2,800.0                 | 2,800.0        |                |                |                |             |
|                                 | Sub-Total                         | <b>1,000.0</b>         | <b>3,700.0</b>         | <b>2,800.0</b>          | <b>2,800.0</b> |                |                |                |             |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  | <b>1,000.0</b>         | <b>4,000.0</b>         | <b>12,000.0</b>         | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
| <b>B</b>                        | Project Preparation               |                        |                        |                         |                |                |                |                |             |
|                                 | Equipment                         |                        |                        |                         |                |                |                |                |             |
|                                 | Advisory                          |                        |                        |                         |                |                |                |                |             |
|                                 | Training                          |                        |                        |                         |                |                |                |                |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>1,000.0</b>         | <b>4,000.0</b>         | <b>12,000.0</b>         | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |                |                |                |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |             |
|                                 | Government Contributions          |                        |                        |                         |                |                |                |                |             |
|                                 | Loans                             |                        |                        |                         |                |                |                |                |             |
|                                 | Grants                            |                        |                        |                         |                |                |                |                |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |             |
|                                 | a) Government Input               | 1,000.0                | 4,000.0                | 12,000.0                | 3,000.0        | 3,000.0        | 3,000.0        | 3,000.0        |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>1,000.0</b>         | <b>4,000.0</b>         | <b>12,000.0</b>         | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>1,000.0</b>         | <b>4,000.0</b>         | <b>12,000.0</b>         | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |                |                |                |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                                | <b>Actual</b> | <b>Budget</b> |             |                          |
| 22658                      | District and Provincial Treasury Roll-out Program | 1,000.0       | 4,000.0       | 3,000.0     | 8,000.0                  |

**PIP Number: 04860**

**Project Name: Provincial Infrastructure Development Program**

**Executing Agency: 206 - Department of Finance**

**Objectives:**

The objective of this program is to construct and rehabilitate critical infrastructures in the Provinces to enable socio-economic growth and development.

**Status:**

This is a new program to be implemented in 2023. The DDA 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 are established

**Components:**

The components are:

1. Design and Scoping
2. Procurement Plan
3. Construction of provincial infrastructure
4. Program/Project Administration

**Location:**

The project will be implemented in the 22 provinces.

**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 District Development Authority has the capacity to manage and coordinate the implementation of the program

**Beneficiaries:**

The 22 provinces

**Sustainability:**

The projects that come out of this program will be sustained by the respective provincial government administrations through its operational budget

**04860 Provincial Infrastructure Development Program**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST             |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024      | 2025 | 2026 | 2027 | 2028 |
|--------------------------|-----------------------------------|----------------|----------------|-----------------|-----------|------|------|------|------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                |                |                 |           |      |      |      |      |
|                          | <b>Current Expenditure</b>        |                |                |                 |           |      |      |      |      |
|                          | Current Transfers                 |                |                | 220,000.0       | 220,000.0 |      |      |      |      |
|                          | Personal Emoluments               |                |                |                 |           |      |      |      |      |
|                          | Goods and Other Services          |                |                |                 |           |      |      |      |      |
|                          | Sub-Total                         |                |                | 220,000.0       | 220,000.0 |      |      |      |      |
|                          | <b>Capital Expenditure</b>        |                |                |                 |           |      |      |      |      |
|                          | Capital Transfers                 |                |                |                 |           |      |      |      |      |
|                          | Acquisition of Existing Assets    |                |                |                 |           |      |      |      |      |
|                          | Capital Formation                 |                |                |                 |           |      |      |      |      |
|                          | Sub-Total                         |                |                |                 |           |      |      |      |      |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                |                | 220,000.0       | 220,000.0 |      |      |      |      |
| <b>B</b>                 | <b>Technical Assistance</b>       |                |                |                 |           |      |      |      |      |
|                          | Project Preparation               |                |                |                 |           |      |      |      |      |
|                          | Equipment                         |                |                |                 |           |      |      |      |      |
|                          | Advisory                          |                |                |                 |           |      |      |      |      |
|                          | Training                          |                |                |                 |           |      |      |      |      |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |           |      |      |      |      |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                |                | 220,000.0       | 220,000.0 |      |      |      |      |
| <b>FINANCING SOURCES</b> |                                   |                |                |                 |           |      |      |      |      |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                |                |                 |           |      |      |      |      |
|                          | <b>Direct Project Financing</b>   |                |                |                 |           |      |      |      |      |
|                          | Government Contributions          |                |                |                 |           |      |      |      |      |
|                          | Loans                             |                |                |                 |           |      |      |      |      |
|                          | Grants                            |                |                |                 |           |      |      |      |      |
|                          | b) Self Generating Revenue        |                |                |                 |           |      |      |      |      |
|                          | a) Government Input               |                |                | 220,000.0       | 220,000.0 |      |      |      |      |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                |                | 220,000.0       | 220,000.0 |      |      |      |      |
|                          | <b>Technical Assistance</b>       |                |                |                 |           |      |      |      |      |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                |                | 220,000.0       | 220,000.0 |      |      |      |      |
| <b>FINANCING SOUGHT</b>  |                                   |                |                |                 |           |      |      |      |      |
|                          | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0       | 0.0  | 0.0  | 0.0  | 0.0  |
|                          | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0       | 0.0  | 0.0  | 0.0  | 0.0  |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | 0.0            | 0.0            | 0.0             | 0.0       | 0.0  | 0.0  | 0.0  | 0.0  |

B: Development Budgets for this PIP

| Appropriation Level |   | 2022   | 2023   | 2024      | Total<br>Project |
|---------------------|---|--------|--------|-----------|------------------|
| Code                | Description                                   | Actual | Budget |           |                  |
| 24393               | Provincial Infrastructure Development Program | 0.0    | 0.0    | 220,000.0 | 220,000.0        |

**PIP Number: 05312**

**Project Name: Financial Technology (Fintech) Blockchain Government**

**Executing Agency: 206 - Department of Finance**

**Objectives:**

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

**Status:**

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

**Components:**

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

**Location:**

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

**Justification:**

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

The government has delegated financial responsibilities to districts in order to effectively carry out financial functions and management of funds at the district administration. Therefore, DoF reallocated finance functions, offices and finance officers to be stationed in the districts to carry out these decentralised financial responsibilities. Hence, there is a need for better offices and staff houses in all the districts for the finance officers to reside and operate there. However, the existing building infrastructures in the districts are run down for human inhabitants and therefore pose safety and health hazards to finance officers and their families.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST             |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024       | 2025       | 2026       | 2027       | 2028       |
|--------------------------|-----------------------------------|----------------|----------------|-----------------|------------|------------|------------|------------|------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                |                |                 |            |            |            |            |            |
|                          | <b>Current Expenditure</b>        |                |                |                 |            |            |            |            |            |
|                          | Current Transfers                 |                |                |                 |            |            |            |            |            |
|                          | Personal Emoluments               |                |                |                 |            |            |            |            |            |
|                          | Goods and Other Services          | 516.3          | 5,000.0        |                 |            |            |            |            |            |
|                          | Sub-Total                         | <b>516.3</b>   | <b>5,000.0</b> |                 |            |            |            |            |            |
|                          | <b>Capital Expenditure</b>        |                |                |                 |            |            |            |            |            |
|                          | Capital Transfers                 |                |                |                 |            |            |            |            |            |
|                          | Acquisition of Existing Assets    |                |                |                 |            |            |            |            |            |
|                          | Capital Formation                 |                |                |                 |            |            |            |            |            |
|                          | Sub-Total                         |                |                |                 |            |            |            |            |            |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>516.3</b>   | <b>5,000.0</b> |                 |            |            |            |            |            |
| <b>B</b>                 | <b>Technical Assistance</b>       |                |                |                 |            |            |            |            |            |
|                          | Project Preparation               |                |                |                 |            |            |            |            |            |
|                          | Equipment                         |                |                |                 |            |            |            |            |            |
|                          | Advisory                          |                |                |                 |            |            |            |            |            |
|                          | Training                          |                |                |                 |            |            |            |            |            |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |            |            |            |            |            |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>516.3</b>   | <b>5,000.0</b> |                 |            |            |            |            |            |
| <b>FINANCING SOURCES</b> |                                   |                |                |                 |            |            |            |            |            |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                |                |                 |            |            |            |            |            |
|                          | <b>Direct Project Financing</b>   |                |                |                 |            |            |            |            |            |
|                          | Government Contributions          |                |                |                 |            |            |            |            |            |
|                          | Loans                             |                |                |                 |            |            |            |            |            |
|                          | Grants                            |                |                |                 |            |            |            |            |            |
|                          | b) Self Generating Revenue        |                |                |                 |            |            |            |            |            |
|                          | a) Government Input               | 516.3          | 5,000.0        |                 |            |            |            |            |            |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>516.3</b>   | <b>5,000.0</b> |                 |            |            |            |            |            |
|                          | <b>Technical Assistance</b>       |                |                |                 |            |            |            |            |            |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>516.3</b>   | <b>5,000.0</b> |                 |            |            |            |            |            |
| <b>FINANCING SOUGHT</b>  |                                   |                |                |                 |            |            |            |            |            |
|                          | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0        | 0.0        | 0.0        | 0.0        | 0.0        |
|                          | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0        | 0.0        | 0.0        | 0.0        | 0.0        |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |

B: Development Budgets for this PIP

| Appropriation Level |   | 2022   | 2023    | 2024 | Total<br>Project |
|---------------------|---|--------|---------|------|------------------|
| Code                | Description   | Actual | Budget  |      |                  |
| 23313               | Financial Technology (Fintech) Blockchain Government  | 0.0    | 5,000.0 | 0.0  | 5,000.0          |
| 23603               | Financial Technology (Fintech) Block Chain Government | 516.3  | 0.0     | 0.0  | 516.3            |



**PIP Number: 05402**

**Project Name: Non- Tax Revenue Digitalisation Project**

**Executing Agency: 206 - Department of Finance**

**Objectives:**

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

**Status:**

The Digitalization project has three phases and commenced implementation in 2022. Following is the progressive status of the project in 2022 - 2023;

The project has completed rolling out Phase 1 - Minimum Viable Product (MVP) Delivery in the pilot national government departments - (Department of Police, Transport and Labour & Industrial Relations) through partnership with BSP for its merchant services.

Phase 2 - involves setting up the system in all revenue collection offices at the national and sub-national levels of government.

Status of establishment: All national agencies' revenue offices were connected with the Digitalise Tax collection system, whilst the provincial roll-out will commence in 2024. Phase 3 - Full Solution Delivery; this phase will ensure all manual and sub-manual entries will be replaced with the digitalisation entry system.

**Components:**

The components of the program are:

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

**Location:**

This project will be implemented nationwide.

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

This project benefits the Government, tax payers experience and PNG citizens.

**Sustainability:**

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



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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b> |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|---------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|-------------|
| <b>A</b>            | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |             |
|                     | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                     | Current Transfers                 |                        |                        |                         |                |                |                |                |             |
|                     | Personal Emoluments               |                        |                        |                         |                |                |                |                |             |
|                     | Goods and Other Services          | 500.0                  | 2,000.0                | 6,400.0                 | 400.0          | 2,000.0        | 2,000.0        | 2,000.0        |             |
|                     | Sub-Total                         | <b>500.0</b>           | <b>2,000.0</b>         | <b>6,400.0</b>          | <b>400.0</b>   | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
|                     | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                     | Capital Transfers                 |                        |                        |                         |                |                |                |                |             |
|                     | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |             |
|                     | Capital Formation                 |                        |                        | 1,600.0                 | 1,600.0        |                |                |                |             |
|                     | Sub-Total                         |                        |                        | <b>1,600.0</b>          | <b>1,600.0</b> |                |                |                |             |
|                     | <b>TOTAL DIRECT PROJECT COST</b>  | <b>500.0</b>           | <b>2,000.0</b>         | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
| <b>B</b>            | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                     | Project Preparation               |                        |                        |                         |                |                |                |                |             |
|                     | Equipment                         |                        |                        |                         |                |                |                |                |             |
|                     | Advisory                          |                        |                        |                         |                |                |                |                |             |
|                     | Training                          |                        |                        |                         |                |                |                |                |             |
|                     | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |             |
|                     | <b>TOTAL PROJECT COST (A+B)</b>   | <b>500.0</b>           | <b>2,000.0</b>         | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
|                     | <b>FINANCING SOURCES</b>          |                        |                        |                         |                |                |                |                |             |
|                     | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |             |
|                     | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |             |
| <b>C</b>            | Government Contributions          |                        |                        |                         |                |                |                |                |             |
|                     | Loans                             |                        |                        |                         |                |                |                |                |             |
|                     | Grants                            |                        |                        |                         |                |                |                |                |             |
|                     | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |             |
|                     | a) Government Input               | 500.0                  | 2,000.0                | 8,000.0                 | 2,000.0        | 2,000.0        | 2,000.0        | 2,000.0        |             |
|                     | <b>TOTAL DIRECT FINANCING</b>     | <b>500.0</b>           | <b>2,000.0</b>         | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
|                     | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                     | <b>TOTAL FINANCING (C+D)</b>      | <b>500.0</b>           | <b>2,000.0</b>         | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
|                     | <b>FINANCING SOUGHT</b>           |                        |                        |                         |                |                |                |                |             |
|                     | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                     | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                     | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                     | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23405                      | Non-Tax Revenue Digitalisation Project | 500.0         | 2,000.0       | 2,000.0     | 4,500.0                  |

**PIP Number: 05518**

**Project Name: Rural Infrastructures Program**

**Executing Agency: 206 - Department of Finance**

**Objectives:**

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

**Status:**

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

**Components:**

The components of the program are:

1. Design and construction of Rural Infrastructure
2. Project Management

**Location:**

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

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |             |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |             |             |             |             |             |
|                          | Goods and Other Services          |                        |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |             |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |             |             |             |             |             |
|                          | Capital Formation                 | 13,000.0               |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         | <b>13,000.0</b>        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>13,000.0</b>        |                        |                         |             |             |             |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |             |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |             |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |             |             |             |             |             |
|                          | Training                          |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>13,000.0</b>        |                        |                         |             |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |             |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |             |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |             |             |             |             |             |
|                          | Loans                             |                        |                        |                         |             |             |             |             |             |
|                          | Grants                            |                        |                        |                         |             |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |             |             |             |             |             |
|                          | a) Government Input               | 13,000.0               |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>13,000.0</b>        |                        |                         |             |             |             |             |             |
| <b>D</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>13,000.0</b>        |                        |                         |             |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |             |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                               | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|-------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>            | <b>Actual</b> | <b>Budget</b> |             |                          |
| 22305                      | Rural Infrastructures Program | 13,000.0      | 0.0           | 0.0         | 13,000.0                 |

**PIP Number: 05893**

**Project Name: Refurbishment of International Convention Center (ICC)**

**Executing Agency: 206 - Department of Finance**

**Objectives:**

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

**Status:**

In 2024, GOAC - Department of Finance will submit Progressive Report, a Project Steering Committee (PSC) is to be established and meetings convened, and the mandatory Cash flow and Work plan (CFWP) are submitted before project implementation resumes.

**Components:**

The components of the program are:

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

**Location:**

The International Convention Centre is in Waigani, NCD.

**Justification:**

The refurbishment exercise will be conducted to restore electric switchboards, UPS systems, reconnect transformer power feeders and generators amongst other as result of damage done by fire. Hence, the Department of Finance is embarking on the restoration exercise.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

Department of Finance will sustain the facility through its operational budget.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | Current Transfers                 |                        |                        |                         |                |                |                |                |             |
|                                 | Personal Emoluments               |                        |                        |                         |                |                |                |                |             |
|                                 | Goods and Other Services          |                        | 2,000.0                | 10,000.0                | 1,000.0        | 3,000.0        | 3,000.0        | 3,000.0        |             |
|                                 | Sub-Total                         |                        | <b>2,000.0</b>         | <b>10,000.0</b>         | <b>1,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | Capital Transfers                 |                        |                        |                         |                |                |                |                |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |             |
|                                 | Capital Formation                 |                        | 8,000.0                | 2,000.0                 | 2,000.0        |                |                |                |             |
|                                 | Sub-Total                         |                        | <b>8,000.0</b>         | <b>2,000.0</b>          | <b>2,000.0</b> |                |                |                |             |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>10,000.0</b>        | <b>12,000.0</b>         | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |             |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                                 | Project Preparation               |                        |                        |                         |                |                |                |                |             |
|                                 | Equipment                         |                        |                        |                         |                |                |                |                |             |
|                                 | Advisory                          |                        |                        |                         |                |                |                |                |             |
|                                 | Training                          |                        |                        |                         |                |                |                |                |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        | <b>10,000.0</b>        | <b>12,000.0</b>         | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |                |                |                |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |             |
|                                 | Government Contributions          |                        |                        |                         |                |                |                |                |             |
|                                 | Loans                             |                        |                        |                         |                |                |                |                |             |
|                                 | Grants                            |                        |                        |                         |                |                |                |                |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |             |
|                                 | a) Government Input               |                        | 10,000.0               | 12,000.0                | 3,000.0        | 3,000.0        | 3,000.0        | 3,000.0        |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>10,000.0</b>        | <b>12,000.0</b>         | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>10,000.0</b>        | <b>12,000.0</b>         | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |                |                |                |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                                     |                        |                        |             |                          |
| 23957                      | Refurbishment of International Convention Centre (ICC) | 0.0                    | 10,000.0               | 3,000.0     | 13,000.0                 |

**PIP Number: 05916**

**Project Name: Public Expenditure and Financial Accountability**

**Executing Agency: 206 - Department of Finance**

**Objectives:**

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

**Status:**

The new Road Map will be implemented from 2023-2026. The PEFA program will focus on improving the weaknesses identified in the PFM system through the assessment conducted in 2019. Listed are the identified weaknesses that were recommended for improvement and will be executed in the 2023-2026 Road Map;

- 1) Strengthen and improve Budget Credibility,
- 2) Strengthen and improve Budget Comprehensiveness/Transparency,
- 3) Policy-Based Budget, and
- 4) Improve Budget Execution Tax Administration.

The Financial Reforms undertaken were as a result of the PEFA program on the PFM were; the Amendment of the PFM Act 2016, the rollout of IFMS, and the creation of the National Procurement Commission Office with its enabling legislation and NPC Act. The Non-Tax Revenue Digitalisation Project is one of the recommended Public Finance Reform activities from the PEFA 2015-2018 ratified Road Map that is currently implemented by DoF.

**Components:**

The components of the program are:

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

**Location:**

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

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

The Government and People of Papua New Guinea.

**Sustainability:**

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

**05916 Public Expenditure and Financial Accountability**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST             |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024       | 2025       | 2026       | 2027       | 2028       |
|--------------------------|-----------------------------------|----------------|----------------|-----------------|------------|------------|------------|------------|------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                |                |                 |            |            |            |            |            |
|                          | <b>Current Expenditure</b>        |                |                |                 |            |            |            |            |            |
|                          | Current Transfers                 |                |                |                 |            |            |            |            |            |
|                          | Personal Emoluments               |                |                |                 |            |            |            |            |            |
|                          | Goods and Other Services          |                |                |                 |            |            |            |            |            |
|                          | Sub-Total                         |                |                |                 |            |            |            |            |            |
|                          | <b>Capital Expenditure</b>        |                |                |                 |            |            |            |            |            |
|                          | Capital Transfers                 |                |                |                 |            |            |            |            |            |
|                          | Acquisition of Existing Assets    |                |                |                 |            |            |            |            |            |
|                          | Capital Formation                 |                |                |                 |            |            |            |            |            |
|                          | Sub-Total                         |                |                |                 |            |            |            |            |            |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                |                |                 |            |            |            |            |            |
|                          | <b>Technical Assistance</b>       |                |                |                 |            |            |            |            |            |
|                          | Project Preparation               |                |                |                 |            |            |            |            |            |
|                          | Equipment                         |                |                |                 |            |            |            |            |            |
|                          | Advisory                          |                |                |                 |            |            |            |            |            |
|                          | Training                          |                |                |                 |            |            |            |            |            |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |            |            |            |            |            |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                |                |                 |            |            |            |            |            |
| <b>FINANCING SOURCES</b> |                                   |                |                |                 |            |            |            |            |            |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                |                |                 |            |            |            |            |            |
|                          | <b>Direct Project Financing</b>   |                |                |                 |            |            |            |            |            |
|                          | Government Contributions          |                |                |                 |            |            |            |            |            |
|                          | Loans                             |                |                |                 |            |            |            |            |            |
|                          | Grants                            |                |                |                 |            |            |            |            |            |
|                          | b) Self Generating Revenue        |                |                |                 |            |            |            |            |            |
|                          | a) Government Input               |                |                |                 |            |            |            |            |            |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                |                |                 |            |            |            |            |            |
|                          | <b>Technical Assistance</b>       |                |                |                 |            |            |            |            |            |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                |                |                 |            |            |            |            |            |
| <b>FINANCING SOUGHT</b>  |                                   |                |                |                 |            |            |            |            |            |
|                          | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0        | 0.0        | 0.0        | 0.0        | 0.0        |
|                          | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0        | 0.0        | 0.0        | 0.0        | 0.0        |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |

B: Development Budgets for this PIP

| Appropriation Level |             | 2022   | 2023   | 2024 | Total<br>Project |
|---------------------|-------------|--------|--------|------|------------------|
| Code                | Description | Actual | Budget |      |                  |
|                     |             | 0.0    | 0.0    | 0.0  | 0.0              |

**PIP Number: 06010**

**Project Name: District Infrastructure Development Program**

**Executing Agency: 206 - Department of Finance**

**Objectives:**

The objective of this program is to construct and rehabilitate critical infrastructures in the Provinces to enable socio-economic growth and development.

**Status:**

These are new projects to be implemented in 2023.

**Components:**

The components are:

1. Design and construction of district infrastructure; and
2. Project Administration.

**Location:**

The project will be implemented in 96 district.

**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 DDA's and provincial works with relevant stakeholders has the capacity to implement this program.

**Beneficiaries:**

The main beneficiaries will be the people of the 96 District.

**Sustainability:**

The DDA for the respective Districts will sustain the projects/ programme that was implemented through this program.



**06010 District Infrastructure Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>      | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|------------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                  |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                  |             |             |             |             |
|                          | Current Transfers                 |                        |                        | 480,000.0               | 480,000.0        |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |                  |             |             |             |             |
|                          | Goods and Other Services          |                        | 480,000.0              |                         |                  |             |             |             |             |
|                          | Sub-Total                         |                        | <b>480,000.0</b>       | <b>480,000.0</b>        | <b>480,000.0</b> |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                  |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |                  |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                  |             |             |             |             |
|                          | Capital Formation                 |                        |                        |                         |                  |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |                  |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>480,000.0</b>       | <b>480,000.0</b>        | <b>480,000.0</b> |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                  |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |                  |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |                  |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |                  |             |             |             |             |
|                          | Training                          |                        |                        |                         |                  |             |             |             |             |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                  |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>480,000.0</b>       | <b>480,000.0</b>        | <b>480,000.0</b> |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                  |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                  |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                  |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |                  |             |             |             |             |
|                          | Loans                             |                        |                        |                         |                  |             |             |             |             |
|                          | Grants                            |                        |                        |                         |                  |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                  |             |             |             |             |
|                          | a) Government Input               |                        | 480,000.0              | 480,000.0               | 480,000.0        |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>480,000.0</b>       | <b>480,000.0</b>        | <b>480,000.0</b> |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                  |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>480,000.0</b>       | <b>480,000.0</b>        | <b>480,000.0</b> |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                  |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0              | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0              | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>       | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                              |                        |                        |             |                          |
| 24019                      | New District Infrastructure Development Program | 0.0                    | 480,000.0              | 0.0         | 480,000.0                |
| 24392                      | District Infrastructure Development Program     | 0.0                    | 0.0                    | 480,000.0   | 480,000.0                |

**PIP Number: 06171**

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

**Executing Agency: 206 - Department of Finance**

**Objectives:**

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

**Status:**

This is an ongoing program but no reports were submitted to verify the use of funds and the program's progress.

**Components:**

The components are:

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

**Location:**

Port Moresby, National Capital District

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

The country as a whole will benefit from this program.

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST             |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024       | 2025       | 2026       | 2027       | 2028       |
|--------------------------|-----------------------------------|----------------|----------------|-----------------|------------|------------|------------|------------|------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                |                |                 |            |            |            |            |            |
|                          | <b>Current Expenditure</b>        |                |                |                 |            |            |            |            |            |
|                          | Current Transfers                 |                |                |                 |            |            |            |            |            |
|                          | Personal Emoluments               |                |                |                 |            |            |            |            |            |
|                          | Goods and Other Services          |                |                |                 |            |            |            |            |            |
|                          | Sub-Total                         |                |                |                 |            |            |            |            |            |
|                          | <b>Capital Expenditure</b>        |                |                |                 |            |            |            |            |            |
|                          | Capital Transfers                 |                |                |                 |            |            |            |            |            |
|                          | Acquisition of Existing Assets    |                |                |                 |            |            |            |            |            |
|                          | Capital Formation                 |                |                |                 |            |            |            |            |            |
|                          | Sub-Total                         |                |                |                 |            |            |            |            |            |
| <b>A</b>                 | <b>TOTAL DIRECT PROJECT COST</b>  |                |                |                 |            |            |            |            |            |
|                          | <b>Technical Assistance</b>       |                |                |                 |            |            |            |            |            |
| <b>B</b>                 | Project Preparation               |                |                |                 |            |            |            |            |            |
|                          | Equipment                         |                |                |                 |            |            |            |            |            |
|                          | Advisory                          |                |                |                 |            |            |            |            |            |
|                          | Training                          |                |                |                 |            |            |            |            |            |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |            |            |            |            |            |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                |                |                 |            |            |            |            |            |
| <b>FINANCING SOURCES</b> |                                   |                |                |                 |            |            |            |            |            |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                |                |                 |            |            |            |            |            |
|                          | <b>Direct Project Financing</b>   |                |                |                 |            |            |            |            |            |
|                          | Government Contributions          |                |                |                 |            |            |            |            |            |
|                          | Loans                             |                |                |                 |            |            |            |            |            |
|                          | Grants                            |                |                |                 |            |            |            |            |            |
|                          | b) Self Generating Revenue        |                |                |                 |            |            |            |            |            |
|                          | a) Government Input               |                |                |                 |            |            |            |            |            |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                |                |                 |            |            |            |            |            |
|                          | <b>Technical Assistance</b>       |                |                |                 |            |            |            |            |            |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                |                |                 |            |            |            |            |            |
| <b>FINANCING SOUGHT</b>  |                                   |                |                |                 |            |            |            |            |            |
|                          | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0        | 0.0        | 0.0        | 0.0        | 0.0        |
|                          | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0        | 0.0        | 0.0        | 0.0        | 0.0        |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |

B: Development Budgets for this PIP

| Appropriation Level |             | 2022   | 2023   | 2024 | Total<br>Project |
|---------------------|-------------|--------|--------|------|------------------|
| Code                | Description | Actual | Budget |      |                  |
|                     |             | 0.0    | 0.0    | 0.0  | 0.0              |

**PIP Number: 06188**

**Project Name: Public Private Partnership Secretariat**

**Executing Agency: 206 - Department of Finance**

**Objectives:**

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

**Status:**

Commenced implementation in 2023 but no reports were submitted to verify the progress of the program.

**Components:**

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

**Location:**

The project administration is located in NCD, however, the PPP investment projects will be in selected locations throughout the country.

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

The country as a whole.

**Sustainability:**

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

**06188 Public Private Partnership Secretariat****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |             |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |             |             |             |             |             |
|                          | Goods and Other Services          |                        |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |             |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |             |             |             |             |             |
|                          | Capital Formation                 |                        |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        |                         |             |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |             |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |             |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |             |             |             |             |             |
|                          | Training                          |                        |                        |                         |             |             |             |             |             |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        |                         |             |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |             |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |             |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |             |             |             |             |             |
|                          | Loans                             |                        |                        |                         |             |             |             |             |             |
|                          | Grants                            |                        |                        |                         |             |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |             |             |             |             |             |
|                          | a) Government Input               |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        |                         |             |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        |                         |             |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |             |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                    | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b> |                        |                        |             |                          |
|                            |                    | 0.0                    | 0.0                    | 0.0         | 0.0                      |

**PIP Number: 06412**

**Project Name: District Infrastructure Program Program (Kina-for-Kina)**

**Executing Agency: 206 - Department of Finance**

**Objectives:**

The objective of the program is to provide complementary funding to the DSIP and the District Infrastructure Program at the District level with the intention of balancing the districts focus on MTDP IV targets are financed through Government as well as donors on a Kina for Kina arrangement.

**Status:**

This is an ongoing program from 2023 now converted from the District Infrastructure funding at the National level.

**Components:**

The components of this program includes:

1. Project Management and Administration
2. Complementary Financing
3. Implementation and Monitoring

**Location:**

The program will be rolled out throughout the 96 Districts with coordination and management at the National level.

**Justification:**

MTDP IV calls for a Kina-for-Kina arrangement to fund some of the critical infrastructures. An excessive number of resources provided to the sub nationals through service improvement programs and other development support grants have not produced the expected results. The challenges of mismanagement of DSIP and PSIP funds, lack of capacity and focus at the district level warrants for this strategic intervention and financing modalities to support in the improvement of service delivery and the achievement of sector targets.

**Capacity:**

Under this financing and administrative arrangement, the Department of Finance will be able to implement this program.

**Beneficiaries:**

This program will benefit all the Districts in the country.

**Sustainability:**

The program will be sustained through effective National and Provincial collaboration and eventual carry over into the District operations.

**06412 District Infrastructure Program Program (Kina-for-Kina)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>      | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|------------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                  |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                  |             |             |             |             |
|                          | Current Transfers                 |                        |                        | 456,600.0               | 456,600.0        |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |                  |             |             |             |             |
|                          | Goods and Other Services          |                        |                        |                         |                  |             |             |             |             |
|                          | Sub-Total                         |                        |                        | <b>456,600.0</b>        | <b>456,600.0</b> |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                  |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |                  |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                  |             |             |             |             |
|                          | Capital Formation                 |                        |                        |                         |                  |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |                  |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>456,600.0</b>        | <b>456,600.0</b> |             |             |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                  |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |                  |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |                  |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |                  |             |             |             |             |
|                          | Training                          |                        |                        |                         |                  |             |             |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                  |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        | <b>456,600.0</b>        | <b>456,600.0</b> |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                  |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                  |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                  |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |                  |             |             |             |             |
|                          | Loans                             |                        |                        |                         |                  |             |             |             |             |
|                          | Grants                            |                        |                        |                         |                  |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                  |             |             |             |             |
|                          | a) Government Input               |                        |                        | 456,600.0               | 456,600.0        |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>456,600.0</b>        | <b>456,600.0</b> |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                  |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>456,600.0</b>        | <b>456,600.0</b> |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                  |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0              | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0              | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>       | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                                      |                        |                        |             |                          |
| 24427                      | District Infrastructure Program Program (Kina-for-Kina) | 0.0                    | 0.0                    | 456,600.0   | 456,600.0                |

**208 - Department of Treasury**

**(in Millions of Kina)**

| <b>PIP No.</b>                 | <b>Project Title</b>                                   | <b>5 Year Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------------|--|---------------------|-------------|-------------|-------------|-------------|-------------|
| <b>Capacity Building</b>       |  |                     |             |             |             |             |             |
| 05649                          | Enhancing Labour Mobility from PNG                     | 50.0                | 25.0        | 10.0        | 10.0        | 5.0         |             |
| 06326                          | Improving Resource related Revenue Management Phase II | 8.0                 | 2.0         | 2.0         | 2.0         | 2.0         |             |
| <b>Total Capacity Building</b> |  | <b>58.0</b>         | <b>27.0</b> | <b>12.0</b> | <b>12.0</b> | <b>7.0</b>  |             |
| <b>Grand Total</b>             |  | <b>58.0</b>         | <b>27.0</b> | <b>12.0</b> | <b>12.0</b> | <b>7.0</b>  |             |



## 208 - Department of Treasury

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

| PROJECT COST      |                                | 2022<br>Actual        | 2023<br>Budget | 5 Year<br>Total | 2024 | 2025 | 2026 | 2027 | 2028 |  |
|-------------------|--------------------------------|-----------------------|----------------|-----------------|------|------|------|------|------|--|
| A                 | DIRECT PROJECT COST            |                       |                |                 |      |      |      |      |      |  |
|                   | Current Expenditure            |                       |                |                 |      |      |      |      |      |  |
|                   | Current Transfers              |                       |                |                 |      |      |      |      |      |  |
|                   | Personal Emoluments            |                       |                |                 |      |      |      |      |      |  |
|                   | Goods and Other Services       | 0.3                   | 2.0            | 34.0            | 3.0  | 12.0 | 12.0 | 7.0  |      |  |
|                   | Sub-Total                      | 0.3                   | 2.0            | 34.0            | 3.0  | 12.0 | 12.0 | 7.0  |      |  |
|                   | Capital Expenditure            |                       |                |                 |      |      |      |      |      |  |
|                   | Capital Transfers              |                       |                |                 |      |      |      |      |      |  |
|                   | Acquisition of Existing Assets |                       |                |                 |      |      |      |      |      |  |
|                   | Capital Formation              |                       | 9.8            | 24.0            | 24.0 |      |      |      |      |  |
|                   | Sub-Total                      |                       | 9.8            | 24.0            | 24.0 |      |      |      |      |  |
|                   | TOTAL DIRECT PROJECT COST      | 0.3                   | 11.8           | 58.0            | 27.0 | 12.0 | 12.0 | 7.0  |      |  |
|                   | Technical Assistance           |                       |                |                 |      |      |      |      |      |  |
|                   | Project Preparation            |                       |                |                 |      |      |      |      |      |  |
| Equipment         |                                |                       |                |                 |      |      |      |      |      |  |
| Advisory          |                                |                       |                |                 |      |      |      |      |      |  |
| Training          |                                |                       |                |                 |      |      |      |      |      |  |
| B                 | TOTAL TECHNICAL ASSISTANCE     |                       |                |                 |      |      |      |      |      |  |
|                   | TOTAL PROJECT COST (A+B)       | 0.3                   | 11.8           | 58.0            | 27.0 | 12.0 | 12.0 | 7.0  |      |  |
| FINANCING SOURCES |                                |                       |                |                 |      |      |      |      |      |  |
| C                 | IDENTIFIED FINANCING           |                       |                |                 |      |      |      |      |      |  |
|                   | Direct Project Financing       |                       |                |                 |      |      |      |      |      |  |
|                   | Government Contributions       |                       |                |                 |      |      |      |      |      |  |
|                   | Loans                          |                       | 9.8            | 24.0            | 24.0 |      |      |      |      |  |
|                   | Grants                         |                       |                | 8.0             | 2.0  | 2.0  | 2.0  | 2.0  |      |  |
|                   | b) Self Generating Revenue     |                       |                |                 |      |      |      |      |      |  |
|                   | a) Government Input            | 0.3                   | 2.0            | 26.0            | 1.0  | 10.0 | 10.0 | 5.0  |      |  |
|                   | TOTAL DIRECT FINANCING         | 0.3                   | 11.8           | 58.0            | 27.0 | 12.0 | 12.0 | 7.0  |      |  |
|                   | D                              | Technical Assistance  |                |                 |      |      |      |      |      |  |
|                   |                                | TOTAL FINANCING (C+D) | 0.3            | 11.8            | 58.0 | 27.0 | 12.0 | 12.0 | 7.0  |  |
| FINANCING SOUGHT  |                                |                       |                |                 |      |      |      |      |      |  |
|                   | Direct Project Cost (A-C)      | 0.0                   | 0.0            | 0.0             | 0.0  | 0.0  | 0.0  | 0.0  | 0.0  |  |
|                   | Technical Assistance (B-D)     | 0.0                   | 0.0            | 0.0             | 0.0  | 0.0  | 0.0  | 0.0  | 0.0  |  |
|                   | TOTAL FINANCING SOUGHT         | 0.0                   | 0.0            | 0.0             | 0.0  | 0.0  | 0.0  | 0.0  | 0.0  |  |

**PIP Number: 05649**

**Project Name: Enhancing Labour Mobility from PNG**

**Executing Agency: 208 - Department of Treasury**

**Objectives:**

To improve opportunities for Papua New Guineans to access and benefit from employment and build capacity in terms of skills.

**Status:**

The project was initiated in 2022. Funds were allocated and disbursed however reports are yet to be provided. Project preparation is in progress. Project appraisal and project negotiation have started in October 2021. In 2023, funding was allocated and released. The Project Steering Committee was established and a meeting was convened in the month of September 2023. The program is set to start in 2024.

**Components:**

The components are:

1. Recruitment & Mobilisation of Workers
2. Training of Selected Workers
3. Administration & Logistics

**Location:**

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

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

The main beneficiaries are the skilled-workforce, their families, country and government.

**Sustainability:**

The project will be sustained by Department of Treasury.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>    | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                |             |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                 |                |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                |             |
|                          | Goods and Other Services          |                        | 1,000.0                | 26,000.0                | 1,000.0         | 10,000.0        | 10,000.0        | 5,000.0        |             |
|                          | Sub-Total                         |                        | <b>1,000.0</b>         | <b>26,000.0</b>         | <b>1,000.0</b>  | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                |             |
|                          | Capital Formation                 |                        | 9,830.0                | 24,000.0                | 24,000.0        |                 |                 |                |             |
|                          | Sub-Total                         |                        | <b>9,830.0</b>         | <b>24,000.0</b>         | <b>24,000.0</b> |                 |                 |                |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>10,830.0</b>        | <b>50,000.0</b>         | <b>25,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                |             |
|                          | Project Preparation               |                        |                        |                         |                 |                 |                 |                |             |
|                          | Equipment                         |                        |                        |                         |                 |                 |                 |                |             |
|                          | Advisory                          |                        |                        |                         |                 |                 |                 |                |             |
|                          | Training                          |                        |                        |                         |                 |                 |                 |                |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>10,830.0</b>        | <b>50,000.0</b>         | <b>25,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                 |                |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                |             |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                 |                |             |
|                          | Loans                             |                        | 9,830.0                | 24,000.0                | 24,000.0        |                 |                 |                |             |
|                          | Grants                            |                        |                        |                         |                 |                 |                 |                |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                |             |
|                          | a) Government Input               |                        | 1,000.0                | 26,000.0                | 1,000.0         | 10,000.0        | 10,000.0        | 5,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>10,830.0</b>        | <b>50,000.0</b>         | <b>25,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>10,830.0</b>        | <b>50,000.0</b>         | <b>25,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                 |                |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0            | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0            | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                    | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|------------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                 | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23631                      | Enhancing Labour Mobility from PNG | 0.0           | 10,830.0      | 25,000.0    | 35,830.0                 |

**PIP Number: 06326**

**Project Name: Improving Resource related Revenue Management Phase II**

**Executing Agency: 208 - Department of Treasury**

**Objectives:**

To ensure transparency of resource-related information is increased, through increased publication and the reliability of the information improved.

**Status:**

Detailed Planning Survey started in late August 2023. The PNG Extractive Industries Transparency Initiative (PNGEITI), National Secretariat of Department of Treasury, and Japan International Cooperation Agency (JICA), held a series of discussions with the counterpart and relevant organizations to develop a detailed project plan on the 18th August 2023.

**Components:**

The main components include:

- 1) Capacity Building
- 2) Consultancy and Administration

**Location:**

The program will be coordinated by the Department of Treasury in Waigani, NCD

**Justification:**

A core principal of good governance is transparency. It assures that corruption is minimized, the views of minorities are taken into account and the voices of the most vulnerable in the society are heard in decision making and implementation. Through the project, JICA will assist Department of Treasury with capacity building to improve resource-related information sharing and its reliability.

**Capacity:**

The Department of Treasury, has the capacity to coordinate the implementation of the program with the support of JICA.

**Beneficiaries:**

The main beneficiaries are the skilled-workforce, their families, country and government.

**Sustainability:**

The project will be sustained by Department of Treasury.

**06326 Improving Resource related Revenue Management Phase II****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | Current Transfers                 |                        |                        |                         |                |                |                |                |             |
|                                 | Personal Emoluments               |                        |                        |                         |                |                |                |                |             |
|                                 | Goods and Other Services          |                        |                        | 8,000.0                 | 2,000.0        | 2,000.0        | 2,000.0        | 2,000.0        |             |
|                                 | Sub-Total                         |                        |                        | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | Capital Transfers                 |                        |                        |                         |                |                |                |                |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |             |
|                                 | Capital Formation                 |                        |                        |                         |                |                |                |                |             |
|                                 | Sub-Total                         |                        |                        |                         |                |                |                |                |             |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
| <b>B</b>                        | Project Preparation               |                        |                        |                         |                |                |                |                |             |
|                                 | Equipment                         |                        |                        |                         |                |                |                |                |             |
|                                 | Advisory                          |                        |                        |                         |                |                |                |                |             |
|                                 | Training                          |                        |                        |                         |                |                |                |                |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        |                        | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |                |                |                |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |             |
|                                 | Government Contributions          |                        |                        |                         |                |                |                |                |             |
|                                 | Loans                             |                        |                        |                         |                |                |                |                |             |
|                                 | Grants                            |                        |                        | 8,000.0                 | 2,000.0        | 2,000.0        | 2,000.0        | 2,000.0        |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |             |
|                                 | a) Government Input               |                        |                        |                         |                |                |                |                |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |                |                |                |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                                     |                        |                        |             |                          |
| 24337                      | Improving Resource related Revenue Management Phase II | 0.0                    | 0.0                    | 2,000.0     | 2,000.0                  |

## 211 - PNG Customs Service

(in Millions of Kina)

| PIP No.                         | Project Title                              | 5 Year Total | 2024        | 2025        | 2026        | 2027        | 2028 |
|---------------------------------|--|--------------|-------------|-------------|-------------|-------------|------|
| <b>Capital Investment</b>       |  |              |             |             |             |             |      |
| 04887                           | Container Examination Facility             | 40.0         | 20.0        | 10.0        | 5.0         | 5.0         |      |
| 05010                           | PNG Border Post Infrastructure Development | 30.0         | 10.0        | 10.0        | 5.0         | 5.0         |      |
| 06159                           | Single Window Registration Program         | 15.0         | 5.0         | 5.0         | 2.5         | 2.5         |      |
| 06214                           | Customs Training Institute                 | 17.5         | 5.0         | 5.0         | 5.0         | 2.5         |      |
| <b>Total Capital Investment</b> |  | <b>102.5</b> | <b>40.0</b> | <b>30.0</b> | <b>17.5</b> | <b>15.0</b> |      |
| <b>Grand Total</b>              |  | <b>102.5</b> | <b>40.0</b> | <b>30.0</b> | <b>17.5</b> | <b>15.0</b> |      |



**PIP Number: 04887**

**Project Name: Container Examination Facility**

**Executing Agency: 211 - PNG Customs Service**

**Objectives:**

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

**Status:**

Motukea CEF: Complete. Rabaul CEF: Yet to start. Lae CEF: Scanning halls; Design is completed; CEF scanner; yet to be purchased as PNGCS must re-assess the specifications for the developer to remodel the specific x-ray scanner for PNG; Land; Lease agreement has progressed with State Solicitors, PNGCS and PNG Ports Ltd. Procurement; will be undertaken before the end of 2023 for the purchase of the scanner. However, PNGCS was consulted 4 suppliers and have nominate the design of the x-ray scanner to purchase. However, in January, PPL provided addition lands on the same site, as a result PNGCS returned to re-do the site designs and plan. Construction; As the vetting of this lease agreement from the State Solicitors and GOAC is still ongoing, construction has not started, however the Concept Designs, Feasibility Studies and Site Identification are complete. Preparatory documents and awareness materials as well as Legal and Statutory Approvals (for building Permit), and list of equipment specification for the x-ray scanner and the scanning shed are complete. Then PNGCS will start the design review and BOQ Documentation for the scanning shed, draft return for tender (RFT) documents for NPC determination, before awarding of Contract for purchase of the scanner. At which time the Lease Agreement will have been endorsed. PNGCA will be using the accumulated unspent warrants to start procurement of the scanners, and the procurement of the construction of the scanner shed. In 2024, the Lease Agreement will have been signed, and PNGCS will purchase the CEF scanner and construct the x-ray scanning hall.

**Components:**

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

**Location:**

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

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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



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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|----------------|----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                |                |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                |                |             |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                |                |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                |                |             |
|                          | Goods and Other Services          | 1,000.0                | 100.0                  | 20,000.0                |                 | 10,000.0        | 5,000.0        | 5,000.0        |             |
|                          | Sub-Total                         | <b>1,000.0</b>         | <b>100.0</b>           | <b>20,000.0</b>         |                 | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                |                |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                |                |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                |                |             |
|                          | Capital Formation                 | 6,000.0                | 4,900.0                | 20,000.0                | 20,000.0        |                 |                |                |             |
|                          | Sub-Total                         | <b>6,000.0</b>         | <b>4,900.0</b>         | <b>20,000.0</b>         | <b>20,000.0</b> |                 |                |                |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>7,000.0</b>         | <b>5,000.0</b>         | <b>40,000.0</b>         | <b>20,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                |                |             |
|                          | Project Preparation               |                        |                        |                         |                 |                 |                |                |             |
|                          | Equipment                         |                        |                        |                         |                 |                 |                |                |             |
|                          | Advisory                          |                        |                        |                         |                 |                 |                |                |             |
|                          | Training                          |                        |                        |                         |                 |                 |                |                |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                |                |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>7,000.0</b>         | <b>5,000.0</b>         | <b>40,000.0</b>         | <b>20,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                |                |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                |                |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                |                |             |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                |                |             |
|                          | Loans                             |                        |                        |                         |                 |                 |                |                |             |
|                          | Grants                            |                        |                        |                         |                 |                 |                |                |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                |                |             |
|                          | a) Government Input               | 7,000.0                | 5,000.0                | 40,000.0                | 20,000.0        | 10,000.0        | 5,000.0        | 5,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>7,000.0</b>         | <b>5,000.0</b>         | <b>40,000.0</b>         | <b>20,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                |                |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>7,000.0</b>         | <b>5,000.0</b>         | <b>40,000.0</b>         | <b>20,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                |                |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0            | 0.0            | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0            | 0.0            | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                     | <b>Actual</b> | <b>Budget</b> |             |                          |
| 22833                      | Container Examination Facility-Project | 7,000.0       | 5,000.0       | 20,000.0    | 32,000.0                 |

**PIP Number: 05010**

**Project Name: PNG Border Post Infrastructure Development**

**Executing Agency: 211 - PNG Customs Service**

**Objectives:**

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

**Status:**

A standard design is approved for all projects at a cost of K203,000 to K251, 000. However, the cost of mobilization will be incorporated into BS facilities and pre-fabricated materials will be used. Initial stage; Kagamuga scanner shed has stalled however PNGCS plans to relocate the Nadzab Airport scanner shed. Pre-construction stage; Detector Dog infrastructure facilities and accommodations; Mobile scanner shed at Wutung BP. Procurement; is completed for all sub projects. Construction stage; all sub-projects that has passed on from procurement. Close-out; BP at Bewani and Green River, Residence at Kangu, Civil works at Sirovai, Residence at Sirovai, and Mobile scanner sheds at Wutung and Jackson. The main delays are wet weather and mobilization into identified remote areas. For 2024, PNGCS will complete all these ongoing activities, and reorganize all ongoing and potential projects/programs.

**Components:**

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

**Location:**

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

**Justification:**

At present, the PNG side of the border along West Sepik, Western Provinces, Autonomous Region of Bougainville, and Milne Bay are un-manned, lacks government presence and surveillance control. Due to the situation, it has encouraged illegal activities where people are crossing from both sides and to trade and conduct businesses illegally. This has put PNG's National Security at risk, hence causing economic losses.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

PNG Customs Services will sustain the projects.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|----------------|----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                |                |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                |                |             |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                |                |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                |                |             |
|                          | Goods and Other Services          |                        | 3,000.0                | 20,000.0                |                 | 10,000.0        | 5,000.0        | 5,000.0        |             |
|                          | Sub-Total                         |                        | <b>3,000.0</b>         | <b>20,000.0</b>         |                 | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                |                |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                |                |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                |                |             |
|                          | Capital Formation                 | 3,000.0                |                        | 10,000.0                | 10,000.0        |                 |                |                |             |
|                          | Sub-Total                         | <b>3,000.0</b>         |                        | <b>10,000.0</b>         | <b>10,000.0</b> |                 |                |                |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>3,000.0</b>         | <b>3,000.0</b>         | <b>30,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                |                |             |
|                          | Project Preparation               |                        |                        |                         |                 |                 |                |                |             |
|                          | Equipment                         |                        |                        |                         |                 |                 |                |                |             |
|                          | Advisory                          |                        |                        |                         |                 |                 |                |                |             |
|                          | Training                          |                        |                        |                         |                 |                 |                |                |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                |                |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>3,000.0</b>         | <b>3,000.0</b>         | <b>30,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                |                |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                |                |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                |                |             |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                |                |             |
|                          | Loans                             |                        |                        |                         |                 |                 |                |                |             |
|                          | Grants                            |                        |                        |                         |                 |                 |                |                |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                |                |             |
|                          | a) Government Input               | 3,000.0                | 3,000.0                | 30,000.0                | 10,000.0        | 10,000.0        | 5,000.0        | 5,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>3,000.0</b>         | <b>3,000.0</b>         | <b>30,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                |                |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>3,000.0</b>         | <b>3,000.0</b>         | <b>30,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                |                |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0            | 0.0            | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0            | 0.0            | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                         | <b>Actual</b> | <b>Budget</b> |             |                          |
| 22954                      | PNG Border Post Infrastructure Development | 3,000.0       | 3,000.0       | 10,000.0    | 16,000.0                 |

**PIP Number: 06159**  
**Project Name: Single Window Registration Program**  
**Executing Agency: 211 - PNG Customs Service**

**Objectives:**

The objective is to support the PNG Customs Services by providing standard, efficient and effective Customs services.

**Status:**

This project started in 2023. PNGCS provided the Project Concept Note, established and convened PSC meetings, and submitted the mandatory cashflows and workplan and procurement plan.

About 5 meetings have been convened where 30 Government agencies and 34 shipping companies have been consulted to map paper-trade practises so as to be able to simplify and improve the trade business process. For 2024, the NTFC through PNGCA will convene meetings and submit the Blue Print report on the SW plan to Parliament.

**Components:**

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

**Location:**

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

**Justification:**

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

**Capacity:**

PNGCS has the capacity to implement the project with support of relevant stakeholders.

**Beneficiaries:**

The main beneficiaries are the people of PNG and Government and the PNGCS.

**Sustainability:**

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

**06159 Single Window Registration Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |                |             |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |                |             |
|                          | Goods and Other Services          |                        | 2,000.0                | 14,000.0                | 4,000.0        | 5,000.0        | 2,500.0        | 2,500.0        |             |
|                          | Sub-Total                         |                        | <b>2,000.0</b>         | <b>14,000.0</b>         | <b>4,000.0</b> | <b>5,000.0</b> | <b>2,500.0</b> | <b>2,500.0</b> |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |                |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |             |
|                          | Capital Formation                 |                        |                        | 1,000.0                 | 1,000.0        |                |                |                |             |
|                          | Sub-Total                         |                        |                        | <b>1,000.0</b>          | <b>1,000.0</b> |                |                |                |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>2,000.0</b>         | <b>15,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>2,500.0</b> | <b>2,500.0</b> |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                          | Project Preparation               |                        |                        |                         |                |                |                |                |             |
|                          | Equipment                         |                        |                        |                         |                |                |                |                |             |
|                          | Advisory                          |                        |                        |                         |                |                |                |                |             |
|                          | Training                          |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>2,000.0</b>         | <b>15,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>2,500.0</b> | <b>2,500.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |                |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |             |
|                          | Government Contributions          |                        |                        |                         |                |                |                |                |             |
|                          | Loans                             |                        |                        |                         |                |                |                |                |             |
|                          | Grants                            |                        |                        |                         |                |                |                |                |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |             |
|                          | a) Government Input               |                        | 2,000.0                | 15,000.0                | 5,000.0        | 5,000.0        | 2,500.0        | 2,500.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>2,000.0</b>         | <b>15,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>2,500.0</b> | <b>2,500.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>2,000.0</b>         | <b>15,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>2,500.0</b> | <b>2,500.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |                |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                    | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|------------------------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                 |                        |                        |             |                          |
| 24148                      | Single Window Registration Program | 0.0                    | 2,000.0                | 5,000.0     | 7,000.0                  |

**PIP Number: 06214**

**Project Name: Customs Training Institute**

**Executing Agency: 211 - PNG Customs Service**

**Objectives:**

To establish PNG Customs Training Institute to train and produce skill and competence customs officers to carry out their duties competently, skilfully, and efficiently and effectively.

**Status:**

This is a new program to be implemented in 2024. PNGCA will use the funds to prepare a Master Plan for the development of the CTI.

**Components:**

- (1) Design
- (2) Procurement, and
- (3) Construction

**Location:**

The Training institute will be located in Port Moreby.

**Justification:**

This program is identifies as part of the Customs Change Management program. The Customs Training Institute (CTI) will provide a training facility that will provide capacity building trainings and curriculum development of Customs Academy. The aim of the CTI is to become the avenue to conduct programs to train and develop Customs officer with credible knowledge and skillset.

**Capacity:**

PNGCS has the capacity to implement the project and support of relevant stakeholders.

**Beneficiaries:**

The main beneficiaries are the people of PNG, the PNGCS and the Government.

**Sustainability:**

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

## 06214 Customs Training Institute

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST                      |                                 | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024    | 2025    | 2026    | 2027    | 2028 |
|-----------------------------------|---------------------------------|----------------|----------------|-----------------|---------|---------|---------|---------|------|
| A                                 | <b>DIRECT PROJECT COST</b>      |                |                |                 |         |         |         |         |      |
|                                   | <b>Current Expenditure</b>      |                |                |                 |         |         |         |         |      |
|                                   | Current Transfers               |                |                |                 |         |         |         |         |      |
|                                   | Personal Emoluments             |                |                |                 |         |         |         |         |      |
|                                   | Goods and Other Services        |                |                | 14,500.0        | 2,000.0 | 5,000.0 | 5,000.0 | 2,500.0 |      |
|                                   | Sub-Total                       |                |                | 14,500.0        | 2,000.0 | 5,000.0 | 5,000.0 | 2,500.0 |      |
|                                   | <b>Capital Expenditure</b>      |                |                |                 |         |         |         |         |      |
|                                   | Capital Transfers               |                |                |                 |         |         |         |         |      |
|                                   | Acquisition of Existing Assets  |                |                |                 |         |         |         |         |      |
|                                   | Capital Formation               |                |                | 3,000.0         | 3,000.0 |         |         |         |      |
|                                   | Sub-Total                       |                |                | 3,000.0         | 3,000.0 |         |         |         |      |
| <b>TOTAL DIRECT PROJECT COST</b>  |                                 |                |                | 17,500.0        | 5,000.0 | 5,000.0 | 5,000.0 | 2,500.0 |      |
| B                                 | <b>Technical Assistance</b>     |                |                |                 |         |         |         |         |      |
|                                   | Project Preparation             |                |                |                 |         |         |         |         |      |
|                                   | Equipment                       |                |                |                 |         |         |         |         |      |
|                                   | Advisory                        |                |                |                 |         |         |         |         |      |
|                                   | Training                        |                |                |                 |         |         |         |         |      |
| <b>TOTAL TECHNICAL ASSISTANCE</b> |                                 |                |                |                 |         |         |         |         |      |
| <b>TOTAL PROJECT COST (A+B)</b>   |                                 |                |                | 17,500.0        | 5,000.0 | 5,000.0 | 5,000.0 | 2,500.0 |      |
| <b>FINANCING SOURCES</b>          |                                 |                |                |                 |         |         |         |         |      |
| C                                 | <b>IDENTIFIED FINANCING</b>     |                |                |                 |         |         |         |         |      |
|                                   | <b>Direct Project Financing</b> |                |                |                 |         |         |         |         |      |
|                                   | Government Contributions        |                |                |                 |         |         |         |         |      |
|                                   | Loans                           |                |                |                 |         |         |         |         |      |
|                                   | Grants                          |                |                |                 |         |         |         |         |      |
|                                   | b) Self Generating Revenue      |                |                |                 |         |         |         |         |      |
|                                   | a) Government Input             |                |                | 17,500.0        | 5,000.0 | 5,000.0 | 5,000.0 | 2,500.0 |      |
|                                   | <b>TOTAL DIRECT FINANCING</b>   |                |                | 17,500.0        | 5,000.0 | 5,000.0 | 5,000.0 | 2,500.0 |      |
|                                   | <b>Technical Assistance</b>     |                |                |                 |         |         |         |         |      |
|                                   | <b>TOTAL FINANCING (C+D)</b>    |                |                | 17,500.0        | 5,000.0 | 5,000.0 | 5,000.0 | 2,500.0 |      |
| <b>FINANCING SOUGHT</b>           |                                 |                |                |                 |         |         |         |         |      |
|                                   | Direct Project Cost (A-C)       | 0.0            | 0.0            | 0.0             | 0.0     | 0.0     | 0.0     | 0.0     | 0.0  |
|                                   | Technical Assistance (B-D)      | 0.0            | 0.0            | 0.0             | 0.0     | 0.0     | 0.0     | 0.0     | 0.0  |
|                                   | <b>TOTAL FINANCING SOUGHT</b>   | 0.0            | 0.0            | 0.0             | 0.0     | 0.0     | 0.0     | 0.0     | 0.0  |

B: Development Budgets for this PIP

| Appropriation Level |                            | 2022   | 2023   | 2024    | Total Project |
|---------------------|----------------------------|--------|--------|---------|---------------|
| Code                | Description                | Actual | Budget |         |               |
| 24226               | Customs Training Institute | 0.0    | 0.0    | 5,000.0 | 5,000.0       |

### 213 - Fire Services

(in Millions of Kina)

| PIP No.                        | Project Title  | 5 Year Total | 2024       | 2025       | 2026       | 2027       | 2028 |
|--------------------------------|--|--------------|------------|------------|------------|------------|------|
| <b>Capacity Building</b>       |  |              |            |            |            |            |      |
| 03375                          | Construction, Rehabilitation & Upgrading of 14 Fire Stns | 8.0          | 3.0        | 2.0        | 2.0        | 1.0        |      |
| <b>Total Capacity Building</b> |  | <b>8.0</b>   | <b>3.0</b> | <b>2.0</b> | <b>2.0</b> | <b>1.0</b> |      |
| <b>Grand Total</b>             |  | <b>8.0</b>   | <b>3.0</b> | <b>2.0</b> | <b>2.0</b> | <b>1.0</b> |      |



## 213 - Fire Services

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

| PROJECT COST      |                                | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------|--------------------------------|----------------|----------------|-----------------|------|------|------|------|------|
| A                 | DIRECT PROJECT COST            |                |                |                 |      |      |      |      |      |
|                   | Current Expenditure            |                |                |                 |      |      |      |      |      |
|                   | Current Transfers              |                |                |                 |      |      |      |      |      |
|                   | Personal Emoluments            |                |                |                 |      |      |      |      |      |
|                   | Goods and Other Services       |                |                | 5.0             | 2.0  | 2.0  | 1.0  |      |      |
|                   | Sub-Total                      |                |                | 5.0             | 2.0  | 2.0  | 1.0  |      |      |
|                   | Capital Expenditure            |                |                |                 |      |      |      |      |      |
|                   | Capital Transfers              |                |                |                 |      |      |      |      |      |
|                   | Acquisition of Existing Assets |                |                |                 |      |      |      |      |      |
|                   | Capital Formation              | 4.0            | 4.0            | 3.0             | 3.0  |      |      |      |      |
|                   | Sub-Total                      | 4.0            | 4.0            | 3.0             | 3.0  |      |      |      |      |
|                   | TOTAL DIRECT PROJECT COST      | 4.0            | 4.0            | 8.0             | 3.0  | 2.0  | 2.0  | 1.0  |      |
|                   | Technical Assistance           |                |                |                 |      |      |      |      |      |
|                   | Project Preparation            |                |                |                 |      |      |      |      |      |
| Equipment         |                                |                |                |                 |      |      |      |      |      |
| Advisory          |                                |                |                |                 |      |      |      |      |      |
| Training          |                                |                |                |                 |      |      |      |      |      |
| B                 | TOTAL TECHNICAL ASSISTANCE     |                |                |                 |      |      |      |      |      |
|                   | TOTAL PROJECT COST (A+B)       | 4.0            | 4.0            | 8.0             | 3.0  | 2.0  | 2.0  | 1.0  |      |
| FINANCING SOURCES |                                |                |                |                 |      |      |      |      |      |
| C                 | IDENTIFIED FINANCING           |                |                |                 |      |      |      |      |      |
|                   | Direct Project Financing       |                |                |                 |      |      |      |      |      |
|                   | Government Contributions       |                |                |                 |      |      |      |      |      |
|                   | Loans                          |                |                |                 |      |      |      |      |      |
|                   | Grants                         |                |                |                 |      |      |      |      |      |
|                   | b) Self Generating Revenue     |                |                |                 |      |      |      |      |      |
|                   | a) Government Input            | 4.0            | 4.0            | 8.0             | 3.0  | 2.0  | 2.0  | 1.0  |      |
|                   | TOTAL DIRECT FINANCING         | 4.0            | 4.0            | 8.0             | 3.0  | 2.0  | 2.0  | 1.0  |      |
| D                 | Technical Assistance           |                |                |                 |      |      |      |      |      |
|                   | TOTAL FINANCING (C+D)          | 4.0            | 4.0            | 8.0             | 3.0  | 2.0  | 2.0  | 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: 03375**

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

**Executing Agency: 213 - Fire Services**

**Objectives:**

The objective is to improve the performance of PNG Fire Service to effectively deliver the mandated fire services.

**Status:**

The project has completed 60% of rehabilitation to the 14 existing fire stations. These rehabilitation works include rehabilitation to staff houses, duty barracks, fencing, engine bays, and administration offices. In 2023, Fire Service rehabilitated and constructed staff houses in Lae, Madang, Gerehu, Alotau, Popondetta, and Waigani. For 2024, the rehabilitation works will continue in other existing fire service infrastructure including Kavieng, Mt. Hagen, and Kimbe among other fire stations.

**Components:**

The components are:

- 1) Project management and administration
- 2) Construction and rehabilitation

**Location:**

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

**Justification:**

The infrastructure and equipment for all the established 14 fire stations were constructed and purchased during the pre-independence period. Over the years, the lack of regular maintenance and re-sourcing has affected PNG Fire Service in carrying out its mandated duty efficiently. The rehabilitation of these fire stations will elevate the performance of PNG Fire Service in delivering fire services.

**Capacity:**

PNG Fire Service will coordinate and manage the program while reputable contractors will be engaged to implement the projects.

**Beneficiaries:**

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

**Sustainability:**

The project will be sustained PNG Fire Service after it is completed.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST                    |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024           | 2025           | 2026           | 2027           | 2028       |
|---------------------------------|-----------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                |                |                 |                |                |                |                |            |
|                                 | <b>Current Expenditure</b>        |                |                |                 |                |                |                |                |            |
|                                 | Current Transfers                 |                |                |                 |                |                |                |                |            |
|                                 | Personal Emoluments               |                |                |                 |                |                |                |                |            |
|                                 | Goods and Other Services          |                |                | 5,000.0         |                | 2,000.0        | 2,000.0        | 1,000.0        |            |
|                                 | Sub-Total                         |                |                | <b>5,000.0</b>  |                | <b>2,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> |            |
|                                 | <b>Capital Expenditure</b>        |                |                |                 |                |                |                |                |            |
|                                 | Capital Transfers                 |                |                |                 |                |                |                |                |            |
|                                 | Acquisition of Existing Assets    |                |                |                 |                |                |                |                |            |
|                                 | Capital Formation                 | 4,000.0        | 4,000.0        | 3,000.0         | 3,000.0        |                |                |                |            |
|                                 | Sub-Total                         | <b>4,000.0</b> | <b>4,000.0</b> | <b>3,000.0</b>  | <b>3,000.0</b> |                |                |                |            |
| <b>B</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  | <b>4,000.0</b> | <b>4,000.0</b> | <b>8,000.0</b>  | <b>3,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> |            |
|                                 | <b>Technical Assistance</b>       |                |                |                 |                |                |                |                |            |
| <b>B</b>                        | Project Preparation               |                |                |                 |                |                |                |                |            |
|                                 | Equipment                         |                |                |                 |                |                |                |                |            |
|                                 | Advisory                          |                |                |                 |                |                |                |                |            |
|                                 | Training                          |                |                |                 |                |                |                |                |            |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |                |                |                |                |            |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>4,000.0</b> | <b>4,000.0</b> | <b>8,000.0</b>  | <b>3,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> |            |
| <b>FINANCING SOURCES</b>        |                                   |                |                |                 |                |                |                |                |            |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                |                |                 |                |                |                |                |            |
|                                 | <b>Direct Project Financing</b>   |                |                |                 |                |                |                |                |            |
|                                 | Government Contributions          |                |                |                 |                |                |                |                |            |
|                                 | Loans                             |                |                |                 |                |                |                |                |            |
|                                 | Grants                            |                |                |                 |                |                |                |                |            |
|                                 | b) Self Generating Revenue        |                |                |                 |                |                |                |                |            |
|                                 | a) Government Input               | 4,000.0        | 4,000.0        | 8,000.0         | 3,000.0        | 2,000.0        | 2,000.0        | 1,000.0        |            |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>4,000.0</b> | <b>4,000.0</b> | <b>8,000.0</b>  | <b>3,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> |            |
|                                 | <b>Technical Assistance</b>       |                |                |                 |                |                |                |                |            |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>4,000.0</b> | <b>4,000.0</b> | <b>8,000.0</b>  | <b>3,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> |            |
| <b>FINANCING SOUGHT</b>         |                                   |                |                |                 |                |                |                |                |            |
|                                 | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0        |
|                                 | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0        |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> |

B: Development Budgets for this PIP

| Appropriation Level |  | 2022    | 2023    | 2024    | Total<br>Project |
|---------------------|--|---------|---------|---------|------------------|
| Code                | Description  | Actual  | Budget  |         |                  |
| 21185               | Construction, Rehabilitation & Upgrading of 14 Fire Stns | 4,000.0 | 4,000.0 | 3,000.0 | 11,000.0         |

## 215 - PNG Immigration and Citizenship Services

(in Millions of Kina)

| PIP No.                         | Project Title                        | 5 Year Total | 2024       | 2025       | 2026       | 2027       | 2028 |
|---------------------------------|--------------------------------------|--------------|------------|------------|------------|------------|------|
| <b>Capital Investment</b>       |                                      |              |            |            |            |            |      |
| 05079                           | Intergrated Border Management System | 10.0         | 3.0        | 3.0        | 3.0        | 1.0        |      |
| <b>Total Capital Investment</b> |                                      | <b>10.0</b>  | <b>3.0</b> | <b>3.0</b> | <b>3.0</b> | <b>1.0</b> |      |
| <b>Grand Total</b>              |                                      | <b>10.0</b>  | <b>3.0</b> | <b>3.0</b> | <b>3.0</b> | <b>1.0</b> |      |



**PIP Number: 05079**

**Project Name: Intergrated Border Management System**

**Executing Agency: 215 - PNG Immigration and Citizenship Services**

**Objectives:**

The objective is to provide a better system to efficiently facilitate visa processing and better manage the border requirements through integrity checking, compliance and enforcement of immigration requirements and laws.

**Status:**

This project has been reinstated and implementation will start in 2024.

**Components:**

The components are:

- 1) Project management
- 2) Business modelling
- 3) Gap Design
- 4) Developing & Testing
- 5) User Acceptance Testing
- 6) Training (Admin & Users) and
- 7) Stability Verification

**Location:**

The Project is based at Immigration and Citizenship Authority Head Quaters in Port Moresby.

**Justification:**

PNG Immigration and Citizenship Authority (PNGICA) will be able to use a sophisticated Information Technology tool to facilitate Visa processing as well as policing the PNG borders and enforcing PNG Immigration Laws better compared to current system. It will also enhance systems used at PNG Border Missions and thus contribute towards strengthening PNG Border Security. The project will also provide opportunity for increased revenue generation.

**Capacity:**

The Immigration and Citizenship Authority will plan, coordinate, and supervise the implementation of the project. The implementation of the project will be outsourced to reputable contractor.

**Beneficiaries:**

The PNG Immigration and Citizenship Authority, People, the visitors to the country and Government of PNG.

**Sustainability:**

PNG Immigration and Citizenship Authority will sustain the program with its recurrent budget.

**05079 Integrated Border Management System**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST             |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024    | 2025    | 2026    | 2027    | 2028 |
|--------------------------|-----------------------------------|----------------|----------------|-----------------|---------|---------|---------|---------|------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                |                |                 |         |         |         |         |      |
|                          | <b>Current Expenditure</b>        |                |                |                 |         |         |         |         |      |
|                          | Current Transfers                 |                |                |                 |         |         |         |         |      |
|                          | Personal Emoluments               |                |                |                 |         |         |         |         |      |
|                          | Goods and Other Services          |                |                | 10,000.0        | 3,000.0 | 3,000.0 | 3,000.0 | 1,000.0 |      |
|                          | Sub-Total                         |                |                | 10,000.0        | 3,000.0 | 3,000.0 | 3,000.0 | 1,000.0 |      |
|                          | <b>Capital Expenditure</b>        |                |                |                 |         |         |         |         |      |
|                          | Capital Transfers                 |                |                |                 |         |         |         |         |      |
|                          | Acquisition of Existing Assets    |                |                |                 |         |         |         |         |      |
|                          | Capital Formation                 |                |                |                 |         |         |         |         |      |
|                          | Sub-Total                         |                |                |                 |         |         |         |         |      |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                |                | 10,000.0        | 3,000.0 | 3,000.0 | 3,000.0 | 1,000.0 |      |
| <b>B</b>                 | <b>Technical Assistance</b>       |                |                |                 |         |         |         |         |      |
|                          | Project Preparation               |                |                |                 |         |         |         |         |      |
|                          | Equipment                         |                |                |                 |         |         |         |         |      |
|                          | Advisory                          |                |                |                 |         |         |         |         |      |
|                          | Training                          |                |                |                 |         |         |         |         |      |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |         |         |         |         |      |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                |                | 10,000.0        | 3,000.0 | 3,000.0 | 3,000.0 | 1,000.0 |      |
| <b>FINANCING SOURCES</b> |                                   |                |                |                 |         |         |         |         |      |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                |                |                 |         |         |         |         |      |
|                          | <b>Direct Project Financing</b>   |                |                |                 |         |         |         |         |      |
|                          | Government Contributions          |                |                |                 |         |         |         |         |      |
|                          | Loans                             |                |                |                 |         |         |         |         |      |
|                          | Grants                            |                |                |                 |         |         |         |         |      |
|                          | b) Self Generating Revenue        |                |                |                 |         |         |         |         |      |
|                          | a) Government Input               |                |                | 10,000.0        | 3,000.0 | 3,000.0 | 3,000.0 | 1,000.0 |      |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                |                | 10,000.0        | 3,000.0 | 3,000.0 | 3,000.0 | 1,000.0 |      |
|                          | <b>Technical Assistance</b>       |                |                |                 |         |         |         |         |      |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                |                | 10,000.0        | 3,000.0 | 3,000.0 | 3,000.0 | 1,000.0 |      |
| <b>FINANCING SOUGHT</b>  |                                   |                |                |                 |         |         |         |         |      |
|                          | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0     | 0.0     | 0.0     | 0.0     | 0.0  |
|                          | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0     | 0.0     | 0.0     | 0.0     | 0.0  |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | 0.0            | 0.0            | 0.0             | 0.0     | 0.0     | 0.0     | 0.0     | 0.0  |

B: Development Budgets for this PIP

| Appropriation Level |                                      | 2022   | 2023   | 2024    | Total Project |
|---------------------|--------------------------------------|--------|--------|---------|---------------|
| Code                | Description                          | Actual | Budget |         |               |
| 23023               | Integrated Boarder Management System | 0.0    | 0.0    | 3,000.0 | 3,000.0       |

## 216 - Internal Revenue Commission

(in Millions of Kina)

| PIP No.                         | Project Title                               | 5 Year Total | 2024        | 2025        | 2026       | 2027       | 2028 |
|---------------------------------|---|--------------|-------------|-------------|------------|------------|------|
| <b>Capital Investment</b>       |   |              |             |             |            |            |      |
| 05254                           | Integrated Tax Administration System (ITAS) | 42.5         | 25.0        | 10.0        | 5.0        | 2.5        |      |
| 06367                           | IRC- Data Analytics program                 | 5.0          | 5.0         |             |            |            |      |
| 06401                           | Revenue Raising Initiatives                 | 10.0         | 10.0        |             |            |            |      |
| <b>Total Capital Investment</b> |   | <b>57.5</b>  | <b>40.0</b> | <b>10.0</b> | <b>5.0</b> | <b>2.5</b> |      |
| <b>Grand Total</b>              |   | <b>57.5</b>  | <b>40.0</b> | <b>10.0</b> | <b>5.0</b> | <b>2.5</b> |      |





**PIP Number: 05254**

**Project Name: Integrated Tax Administration System (ITAS)**

**Executing Agency: 216 - Internal Revenue Commission**

**Objectives:**

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

**Status:**

2022-2023: The NPC Board decision advised IRC to revise and resubmit the procurement plan for the ITAS project to be re-tendered. Following the decision, IRC revised and resubmitted the procurement plan. IRC was able to remobilize its ITAS project team and have the RFT document finalized for the re-tender. NPC has commenced the re-tender process.

2024: IRC and nominated agencies will conduct technical evaluation; review will be done by TFRC Committee; and recommendations for contract to be awarded to successful bidder for actual implementation to commence.

**Components:**

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

**Location:**

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

**Justification:**

Tax receipting has adversely influenced government's ability to deliver goods and services. In its endeavour to improve tax receipts, IRC is embarking on investing, identifying, and adopting the next generation revenue administration system. ITAS was identified and deemed compatible to the administrative reform agenda under the Medium Term Revenue Strategy (MTRS). The current system (SIGTAS) does not provide modern services like e-filing that are needed to streamline processes, reduce compliance costs and minimize manual activities. ITAS will enable IRC to enforce tax revenue collection more efficiently and effectively as well as improving on its customer services as envisaged by IMF and Treasury for the Integrated Tax Administration System (ITAS). This also will improve voluntary compliance for tax obligation expected from businesses operating in PNG which in turn will significantly increase tax revenue collections.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b> |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|---------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|----------------|----------------|-------------|
| <b>A</b>            | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                |                |             |
|                     | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                |                |             |
|                     | Current Transfers                 |                        |                        |                         |                 |                 |                |                |             |
|                     | Personal Emoluments               |                        |                        |                         |                 |                 |                |                |             |
|                     | Goods and Other Services          | 24,000.0               | 19,200.0               | 17,500.0                |                 | 10,000.0        | 5,000.0        | 2,500.0        |             |
|                     | Sub-Total                         | <b>24,000.0</b>        | <b>19,200.0</b>        | <b>17,500.0</b>         |                 | <b>10,000.0</b> | <b>5,000.0</b> | <b>2,500.0</b> |             |
|                     | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                |                |             |
|                     | Capital Transfers                 |                        |                        |                         |                 |                 |                |                |             |
|                     | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                |                |             |
|                     | Capital Formation                 |                        | 800.0                  | 25,000.0                | 25,000.0        |                 |                |                |             |
|                     | Sub-Total                         |                        | <b>800.0</b>           | <b>25,000.0</b>         | <b>25,000.0</b> |                 |                |                |             |
| <b>B</b>            | <b>TOTAL DIRECT PROJECT COST</b>  | <b>24,000.0</b>        | <b>20,000.0</b>        | <b>42,500.0</b>         | <b>25,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>2,500.0</b> |             |
|                     | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                |                |             |
| <b>B</b>            | Project Preparation               |                        |                        |                         |                 |                 |                |                |             |
|                     | Equipment                         |                        |                        |                         |                 |                 |                |                |             |
|                     | Advisory                          |                        |                        |                         |                 |                 |                |                |             |
|                     | Training                          |                        |                        |                         |                 |                 |                |                |             |
|                     | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                |                |             |
| <b>B</b>            | <b>TOTAL PROJECT COST (A+B)</b>   | <b>24,000.0</b>        | <b>20,000.0</b>        | <b>42,500.0</b>         | <b>25,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>2,500.0</b> |             |
|                     | <b>FINANCING SOURCES</b>          |                        |                        |                         |                 |                 |                |                |             |
| <b>C</b>            | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                |                |             |
|                     | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                |                |             |
|                     | Government Contributions          |                        |                        |                         |                 |                 |                |                |             |
|                     | Loans                             |                        |                        |                         |                 |                 |                |                |             |
|                     | Grants                            |                        |                        |                         |                 |                 |                |                |             |
|                     | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                |                |             |
|                     | a) Government Input               | 24,000.0               | 20,000.0               | 42,500.0                | 25,000.0        | 10,000.0        | 5,000.0        | 2,500.0        |             |
|                     | <b>TOTAL DIRECT FINANCING</b>     | <b>24,000.0</b>        | <b>20,000.0</b>        | <b>42,500.0</b>         | <b>25,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>2,500.0</b> |             |
|                     | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                |                |             |
|                     | <b>TOTAL FINANCING (C+D)</b>      | <b>24,000.0</b>        | <b>20,000.0</b>        | <b>42,500.0</b>         | <b>25,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>2,500.0</b> |             |
| <b>D</b>            | <b>FINANCING SOUGHT</b>           |                        |                        |                         |                 |                 |                |                |             |
|                     | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0            | 0.0            | 0.0         |
|                     | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0            | 0.0            | 0.0         |
|                     | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                          | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23252                      | Integrated Tax Administration System (ITAS) | 24,000.0      | 20,000.0      | 25,000.0    | 69,000.0                 |

**PIP Number: 06367**  
**Project Name: IRC- Data Analytics program**  
**Executing Agency: 216 - Internal Revenue Commission**

**Objectives:**

To conduct tax data assessment for the provision of efficient tax services to improve the tax regime.

**Status:**

This is a new project to be implemented in 2024. IRC will conceptualize this project for funds to be disbursed for implementation. The concept note will be submitted to provide the projection for monthly funding support requirements.

**Components:**

- 1.) IRC Data Analytics Concept Note
- 2.) Tax Data Analytics Strategic Plan

**Location:**

The project will be in IRC Headquarters, Port Moresby.

**Justification:**

This is the National Government intervention under the MTDP IV whereby the DataAnalytic Solution is required to transform the tax system by collecting tax data and producing valuable information that will help in tax compliance processes, analyze tax implications, enable tax planning, and develop optimal strategy that will improve efficient revenue management.

**Capacity:**

IRC will establish a technical working group (TWG) with key stakeholders to provide oversight on the design of the project and coordinate the implementation of the Tax Data Analytics Strategic Plan.

**Beneficiaries:**

The beneficiaries of this project are IRC, business houses, the government, and the people of Papua New Guinea.

**Sustainability:**

IRC will sustain this project after completion through its operational budget.

**06367 IRC- Data Analytics program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |             |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |                |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |                |             |             |             |             |
|                          | Goods and Other Services          |                        |                        | 5,000.0                 | 5,000.0        |             |             |             |             |
|                          | Sub-Total                         |                        |                        | <b>5,000.0</b>          | <b>5,000.0</b> |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |                |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |             |             |             |             |
|                          | Capital Formation                 |                        |                        |                         |                |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |                |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>5,000.0</b>          | <b>5,000.0</b> |             |             |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |                |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |                |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |                |             |             |             |             |
|                          | Training                          |                        |                        |                         |                |             |             |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        | <b>5,000.0</b>          | <b>5,000.0</b> |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |                |             |             |             |             |
|                          | Loans                             |                        |                        |                         |                |             |             |             |             |
|                          | Grants                            |                        |                        |                         |                |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |             |             |             |             |
|                          | a) Government Input               |                        |                        | 5,000.0                 | 5,000.0        |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>5,000.0</b>          | <b>5,000.0</b> |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>5,000.0</b>          | <b>5,000.0</b> |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                             | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|-----------------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>          |                        |                        |             |                          |
| 24381                      | IRC- Data Analytics program | 0.0                    | 0.0                    | 5,000.0     | 5,000.0                  |

**PIP Number: 06401**

**Project Name: Revenue Raising Initiatives**

**Executing Agency: 216 - Internal Revenue Commission**

**Objectives:**

To develop initiatives to raise government revenue.

**Status:**

This is a new project to be implemented in 2024. IRC will conceptualize the Revenue Raising Initiative project in order for funds to be disbursed for program implementation. The Revenue Initiative Strategic Plan will be submitted to provide the projection for the monthly funding support requirements.

**Components:**

- 1) Revenue Raising Initiative Concept Note
- 2) Revenue Initiative Strategic Plan

**Location:**

The project will be in IRC Headquarters, Port Moresby.

**Justification:**

This program is in line with the National Government Strategic Directive in the MTDP IV (2023-2027). This program will focus on developing policy-relevant research, expertise, and tools to help the government collect more revenue, promote trust, transparency, and accountability, moreover, encouraging collaboration of revenue collection, expenditure management, and exploring new revenue sources. IRC requires the Revenue Initiative Strategic Plan to improve the quality of revenue policy and administration in the country.

**Capacity:**

IRC will establish a Technical Working Group (TWG) with key stakeholders to oversee the design and coordinate the implementation of the Revenue Initiative Strategic Plan.

**Beneficiaries:**

The beneficiaries of this project are IRC, business houses, the government, and the people of Papua New Guinea.

**Sustainability:**

IRC will sustain the project after its completion through its operational budget.

**06401 Revenue Raising Initiatives****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST             |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024     | 2025 | 2026 | 2027 | 2028 |
|--------------------------|-----------------------------------|----------------|----------------|-----------------|----------|------|------|------|------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                |                |                 |          |      |      |      |      |
|                          | <b>Current Expenditure</b>        |                |                |                 |          |      |      |      |      |
|                          | Current Transfers                 |                |                |                 |          |      |      |      |      |
|                          | Personal Emoluments               |                |                |                 |          |      |      |      |      |
|                          | Goods and Other Services          |                |                | 10,000.0        | 10,000.0 |      |      |      |      |
|                          | Sub-Total                         |                |                | 10,000.0        | 10,000.0 |      |      |      |      |
|                          | <b>Capital Expenditure</b>        |                |                |                 |          |      |      |      |      |
|                          | Capital Transfers                 |                |                |                 |          |      |      |      |      |
|                          | Acquisition of Existing Assets    |                |                |                 |          |      |      |      |      |
|                          | Capital Formation                 |                |                |                 |          |      |      |      |      |
|                          | Sub-Total                         |                |                |                 |          |      |      |      |      |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                |                | 10,000.0        | 10,000.0 |      |      |      |      |
| <b>B</b>                 | <b>Technical Assistance</b>       |                |                |                 |          |      |      |      |      |
|                          | Project Preparation               |                |                |                 |          |      |      |      |      |
|                          | Equipment                         |                |                |                 |          |      |      |      |      |
|                          | Advisory                          |                |                |                 |          |      |      |      |      |
|                          | Training                          |                |                |                 |          |      |      |      |      |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |          |      |      |      |      |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                |                | 10,000.0        | 10,000.0 |      |      |      |      |
| <b>FINANCING SOURCES</b> |                                   |                |                |                 |          |      |      |      |      |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                |                |                 |          |      |      |      |      |
|                          | <b>Direct Project Financing</b>   |                |                |                 |          |      |      |      |      |
|                          | Government Contributions          |                |                |                 |          |      |      |      |      |
|                          | Loans                             |                |                |                 |          |      |      |      |      |
|                          | Grants                            |                |                |                 |          |      |      |      |      |
|                          | b) Self Generating Revenue        |                |                |                 |          |      |      |      |      |
|                          | a) Government Input               |                |                | 10,000.0        | 10,000.0 |      |      |      |      |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                |                | 10,000.0        | 10,000.0 |      |      |      |      |
|                          | <b>Technical Assistance</b>       |                |                |                 |          |      |      |      |      |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                |                | 10,000.0        | 10,000.0 |      |      |      |      |
| <b>FINANCING SOUGHT</b>  |                                   |                |                |                 |          |      |      |      |      |
|                          | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0      | 0.0  | 0.0  | 0.0  | 0.0  |
|                          | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0      | 0.0  | 0.0  | 0.0  | 0.0  |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | 0.0            | 0.0            | 0.0             | 0.0      | 0.0  | 0.0  | 0.0  | 0.0  |

B: Development Budgets for this PIP

| Appropriation Level |                             | 2022   | 2023   | 2024     | Total Project |
|---------------------|-----------------------------|--------|--------|----------|---------------|
| Code                | Description                 | Actual | Budget |          |               |
| 24416               | Revenue Raising Initiatives | 0.0    | 0.0    | 10,000.0 | 10,000.0      |

**217 - Department of Foreign Affairs**

**(in Millions of Kina)**

| PIP No.                        | Project Title   | 5 Year Total | 2024       | 2025       | 2026       | 2027 | 2028 |
|--------------------------------|---|--------------|------------|------------|------------|------|------|
| <b>Capacity Building</b>       |   |              |            |            |            |      |      |
| 05894                          | Foreign Affairs Act Review and Foreign Policy Development | 5.0          | 3.0        | 1.0        | 1.0        |      |      |
| <b>Total Capacity Building</b> |   | <b>5.0</b>   | <b>3.0</b> | <b>1.0</b> | <b>1.0</b> |      |      |
| <b>Grand Total</b>             |   | <b>5.0</b>   | <b>3.0</b> | <b>1.0</b> | <b>1.0</b> |      |      |



**217 - Department of Foreign Affairs**

## AGENCY SUMMARY OF ALL PROJECTS

### Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

| PROJECT COST               |                                | 2022                  | 2023   | 5 Year | 2024 | 2025 | 2026 | 2027 | 2028 |  |
|----------------------------|--------------------------------|-----------------------|--------|--------|------|------|------|------|------|--|
|                            |                                | Actual                | Budget | Total  |      |      |      |      |      |  |
| A                          | DIRECT PROJECT COST            |                       |        |        |      |      |      |      |      |  |
|                            | Current Expenditure            |                       |        |        |      |      |      |      |      |  |
|                            | Current Transfers              |                       |        |        |      |      |      |      |      |  |
|                            | Personal Emoluments            |                       |        |        |      |      |      |      |      |  |
|                            | Goods and Other Services       |                       | 2.0    | 5.0    | 3.0  | 1.0  | 1.0  |      |      |  |
|                            | Sub-Total                      |                       | 2.0    | 5.0    | 3.0  | 1.0  | 1.0  |      |      |  |
|                            | Capital Expenditure            |                       |        |        |      |      |      |      |      |  |
|                            | Capital Transfers              |                       |        |        |      |      |      |      |      |  |
|                            | Acquisition of Existing Assets |                       |        |        |      |      |      |      |      |  |
|                            | Capital Formation              |                       |        |        |      |      |      |      |      |  |
|                            | Sub-Total                      |                       |        |        |      |      |      |      |      |  |
|                            | TOTAL DIRECT PROJECT COST      |                       | 2.0    | 5.0    | 3.0  | 1.0  | 1.0  |      |      |  |
|                            | Technical Assistance           |                       |        |        |      |      |      |      |      |  |
|                            | Project Preparation            |                       |        |        |      |      |      |      |      |  |
|                            | Equipment                      |                       |        |        |      |      |      |      |      |  |
| Advisory                   |                                |                       |        |        |      |      |      |      |      |  |
| Training                   |                                |                       |        |        |      |      |      |      |      |  |
| B                          | TOTAL TECHNICAL ASSISTANCE     |                       |        |        |      |      |      |      |      |  |
|                            | TOTAL PROJECT COST (A+B)       |                       | 2.0    | 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            |                       | 2.0    | 5.0    | 3.0  | 1.0  | 1.0  |      |      |  |
|                            | TOTAL DIRECT FINANCING         |                       | 2.0    | 5.0    | 3.0  | 1.0  | 1.0  |      |      |  |
|                            | D                              | Technical Assistance  |        |        |      |      |      |      |      |  |
|                            |                                | TOTAL FINANCING (C+D) |        | 2.0    | 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: 05894**

**Project Name: Foreign Affairs Act Review and Foreign Policy Development**

**Executing Agency: 217 - Department of Foreign Affairs**

**Objectives:**

The objective is to provide capacity support to develop and enact the PNG Foreign Affairs Act.

**Status:**

The work started in 2023 with a Technical Working Team (TWC) established to draft the PNG Foreign Policy White Paper, and subsequently the PNG Foreign Affairs Act will be drafted. Stakeholder consultations internally and externally will be organized to incorporate feedback into the draft the policy and the act.

**Components:**

The components are:

- 1) The Foreign Affairs Act
- 2) Foreign Policy White Paper
- 3) Project Administration

**Location:**

The project is with the Department of Foreign Affairs.

**Justification:**

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

**Capacity:**

Department of Foreign Affairs will execute the project with support of relevant stakeholders including technical expert in the field of foreign policies, law governing international relations amongst others.

**Beneficiaries:**

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

**Sustainability:**

Department of Foreign Affairs will take ownership.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |             |             |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |             |             |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |             |             |
|                          | Goods and Other Services          |                        | 2,000.0                | 5,000.0                 | 3,000.0        | 1,000.0        | 1,000.0        |             |             |
|                          | Sub-Total                         |                        | <b>2,000.0</b>         | <b>5,000.0</b>          | <b>3,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |             |             |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |             |             |
|                          | Capital Formation                 |                        |                        |                         |                |                |                |             |             |
|                          | Sub-Total                         |                        |                        |                         |                |                |                |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>2,000.0</b>         | <b>5,000.0</b>          | <b>3,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |             |             |
|                          | Project Preparation               |                        |                        |                         |                |                |                |             |             |
|                          | Equipment                         |                        |                        |                         |                |                |                |             |             |
|                          | Advisory                          |                        |                        |                         |                |                |                |             |             |
|                          | Training                          |                        |                        |                         |                |                |                |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>2,000.0</b>         | <b>5,000.0</b>          | <b>3,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |             |             |
|                          | Government Contributions          |                        |                        |                         |                |                |                |             |             |
|                          | Loans                             |                        |                        |                         |                |                |                |             |             |
|                          | Grants                            |                        |                        |                         |                |                |                |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |             |             |
|                          | a) Government Input               |                        | 2,000.0                | 5,000.0                 | 3,000.0        | 1,000.0        | 1,000.0        |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>2,000.0</b>         | <b>5,000.0</b>          | <b>3,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>2,000.0</b>         | <b>5,000.0</b>          | <b>3,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>  |                        |                        |             |                          |
| 23958                      | Foreign Affairs Act Review and Foreign Policy Development | 0.0                    | 2,000.0                | 3,000.0     | 5,000.0                  |

**218 - Office of the Public Prosecutor**

**(in Millions of Kina)**

| <b>PIP No.</b>                  | <b>Project Title</b>   | <b>5 Year<br/>Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>Capital Investment</b>       |                        |                         |             |             |             |             |             |
| 05439                           | Case Management System | 5.0                     | 2.0         | 1.0         | 1.0         | 1.0         |             |
| <b>Total Capital Investment</b> |                        | <b>5.0</b>              | <b>2.0</b>  | <b>1.0</b>  | <b>1.0</b>  | <b>1.0</b>  |             |
| <b>Grand Total</b>              |                        | <b>5.0</b>              | <b>2.0</b>  | <b>1.0</b>  | <b>1.0</b>  | <b>1.0</b>  |             |



**PIP Number: 05438**

**Project Name: Institutional Housing Program**

**Executing Agency: 218 - Office of the Public Prosecutor**

**Objectives:**

To build the capacity of the Office of the Public Prosecutor by constructing institutional houses in NCD and selected Provinces of PNG.

**Status:**

This is a new program, to be implemented in 2024.

**Components:**

Major components are:

1. OPP Institutional Housing - 6x Duplexes at Kennedy Estate

**Location:**

The project will be first implemented in National Capital District.

**Justification:**

The office of the Public Prosecutor is also supported by non-lawyers and in order support the legal team. the Senior Management of none lawyers has to be accommodated adequately. This program is aligned with Office of the Public Prosecutor Corporate Plan, the Law and Justice Sector Strategic Framework Goal # 2 & MTDPIV.

**Capacity:**

The Office of the Public Prosecutor has the capacity to implement this program together with the Project Steering Committee, the Department of National Planning & Monitoring and the selected Service Providers.

**Beneficiaries:**

The beneficiaries of this program are state prosecutors in provinces, lawyers and senior management staff in regional and headquarters as well as all the Law and Justice sector and agencies and general population.

**Sustainability:**

The sustainability of this program will be maintained through the operational budget of the Public Prosecutor's Office and the development of a housing policy by Office of the Public Prosecutor.

**05438 Institutional Housing Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |             |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |             |             |             |             |             |
|                          | Goods and Other Services          |                        |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |             |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |             |             |             |             |             |
|                          | Capital Formation                 |                        |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        |                         |             |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |             |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |             |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |             |             |             |             |             |
|                          | Training                          |                        |                        |                         |             |             |             |             |             |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        |                         |             |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |             |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |             |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |             |             |             |             |             |
|                          | Loans                             |                        |                        |                         |             |             |             |             |             |
|                          | Grants                            |                        |                        |                         |             |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |             |             |             |             |             |
|                          | a) Government Input               |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        |                         |             |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        |                         |             |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |             |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                    | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b> |                        |                        |             |                          |
|                            |                    | 0.0                    | 0.0                    | 0.0         | 0.0                      |

**PIP Number: 05439**

**Project Name: Case Management System**

**Executing Agency: 218 - Office of the Public Prosecutor**

**Objectives:**

To upgrade the existing case management system that will improve the quality and efficiency of criminal prosecution in litigation processes in the National and Supreme Courts and leadership tribunals.

**Status:**

This is a one-off program to be implemented and completed in 2024 .

**Components:**

The main components for this program are:

1. Planning
2. Requirement Collection and Analysis
3. Database Management System (DBMS) Design
4. Procuring of hard wares and software

**Location:**

This program will be implemented at the Public Prosecutor's Office Headquarters at TISA House.

**Justification:**

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

**Capacity:**

The Office of Public Prosecutor does not have the capacity to implement this project, however this will be outsourced to a qualified and reputable Contractor or a Service provide to assist.

**Beneficiaries:**

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

**Sustainability:**

The project will be sustained through the Office of the Public Prosecutor's Operational Budget.



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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |                |             |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |                |             |
|                          | Goods and Other Services          |                        |                        |                         |                |                |                |                |             |
|                          | Sub-Total                         |                        |                        |                         |                |                |                |                |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |                |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |             |
|                          | Capital Formation                 |                        |                        | 5,000.0                 | 2,000.0        | 1,000.0        | 1,000.0        | 1,000.0        |             |
|                          | Sub-Total                         |                        |                        | <b>5,000.0</b>          | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>5,000.0</b>          | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                          | Project Preparation               |                        |                        |                         |                |                |                |                |             |
|                          | Equipment                         |                        |                        |                         |                |                |                |                |             |
|                          | Advisory                          |                        |                        |                         |                |                |                |                |             |
|                          | Training                          |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        | <b>5,000.0</b>          | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |                |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |             |
|                          | Government Contributions          |                        |                        |                         |                |                |                |                |             |
|                          | Loans                             |                        |                        |                         |                |                |                |                |             |
|                          | Grants                            |                        |                        |                         |                |                |                |                |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |             |
|                          | a) Government Input               |                        |                        | 5,000.0                 | 2,000.0        | 1,000.0        | 1,000.0        | 1,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>5,000.0</b>          | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>5,000.0</b>          | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |                |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                        | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|------------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>     |                        |                        |             |                          |
| 23443                      | Case Management System | 0.0                    | 0.0                    | 2,000.0     | 2,000.0                  |

**219 - Somare Institute of Leadership and Governance**

**(in Millions of Kina)**

| <b>PIP No.</b>                  | <b>Project Title</b>                        | <b>5 Year Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|---|---------------------|-------------|-------------|-------------|-------------|-------------|
| <b>Capital Investment</b>       |   |                     |             |             |             |             |             |
| 04886                           | PNG IPA Infrastructure Development          | 8.0                 | 3.0         | 2.0         | 2.0         | 1.0         |             |
| 06369                           | SILAG Infrastructure Rehabilitation Program | 10.0                | 10.0        |             |             |             |             |
| <b>Total Capital Investment</b> |   | <b>18.0</b>         | <b>13.0</b> | <b>2.0</b>  | <b>2.0</b>  | <b>1.0</b>  |             |
| <b>Grand Total</b>              |   | <b>18.0</b>         | <b>13.0</b> | <b>2.0</b>  | <b>2.0</b>  | <b>1.0</b>  |             |

(in millions of Kina)

| PROJECT COST      |                                | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------|--------------------------------|----------------|----------------|-----------------|------|------|------|------|------|
| A                 | DIRECT PROJECT COST            |                |                |                 |      |      |      |      |      |
|                   | Current Expenditure            |                |                |                 |      |      |      |      |      |
|                   | Current Transfers              |                |                |                 |      |      |      |      |      |
|                   | Personal Emoluments            |                |                |                 |      |      |      |      |      |
|                   | Goods and Other Services       | 3.5            | 3.0            | 5.9             | 0.9  | 2.0  | 2.0  | 1.0  |      |
|                   | Sub-Total                      | 3.5            | 3.0            | 5.9             | 0.9  | 2.0  | 2.0  | 1.0  |      |
|                   | Capital Expenditure            |                |                |                 |      |      |      |      |      |
|                   | Capital Transfers              |                |                |                 |      |      |      |      |      |
|                   | Acquisition of Existing Assets |                |                |                 |      |      |      |      |      |
|                   | Capital Formation              |                |                | 12.1            | 12.1 |      |      |      |      |
|                   | Sub-Total                      |                |                | 12.1            | 12.1 |      |      |      |      |
|                   | TOTAL DIRECT PROJECT COST      | 3.5            | 3.0            | 18.0            | 13.0 | 2.0  | 2.0  | 1.0  |      |
|                   | Technical Assistance           |                |                |                 |      |      |      |      |      |
|                   | Project Preparation            |                |                |                 |      |      |      |      |      |
| Equipment         |                                |                |                |                 |      |      |      |      |      |
| Advisory          |                                |                |                |                 |      |      |      |      |      |
| Training          |                                |                |                |                 |      |      |      |      |      |
| B                 | TOTAL TECHNICAL ASSISTANCE     |                |                |                 |      |      |      |      |      |
|                   | TOTAL PROJECT COST (A+B)       | 3.5            | 3.0            | 18.0            | 13.0 | 2.0  | 2.0  | 1.0  |      |
| FINANCING SOURCES |                                |                |                |                 |      |      |      |      |      |
| C                 | IDENTIFIED FINANCING           |                |                |                 |      |      |      |      |      |
|                   | Direct Project Financing       |                |                |                 |      |      |      |      |      |
|                   | Government Contributions       |                |                |                 |      |      |      |      |      |
|                   | Loans                          |                |                |                 |      |      |      |      |      |
|                   | Grants                         |                |                |                 |      |      |      |      |      |
|                   | b) Self Generating Revenue     |                |                |                 |      |      |      |      |      |
|                   | a) Government Input            | 3.5            | 3.0            | 18.0            | 13.0 | 2.0  | 2.0  | 1.0  |      |
|                   | TOTAL DIRECT FINANCING         | 3.5            | 3.0            | 18.0            | 13.0 | 2.0  | 2.0  | 1.0  |      |
|                   | Technical Assistance           |                |                |                 |      |      |      |      |      |
|                   | TOTAL FINANCING (C+D)          | 3.5            | 3.0            | 18.0            | 13.0 | 2.0  | 2.0  | 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: 04886**

**Project Name: PNG IPA Infrastructure Development**

**Executing Agency: 219 - Somare Institute of Leadership and Governance**

**Objectives:**

The objective is to improve the institutional performance of PILAG and build capacity to effectively deliver teaching and learning systems.

**Status:**

Between 2018 and 2022, the program completed the following project activities in the Main Campus: perimeter fencing installation, construction of the 12-room self-contained block, 4 duplex staff houses and a lecture hall, the ICT server data migrated, multi-media equipment and e-learning program installed, and training for the system undertaken. In 2023, K3.0 million was released for the rehabilitation of infrastructure facilities for the RTCs in Kokopo and Madang. In 2024, PILAG will change the program scope of works to focus on the rehabilitation and construction of infrastructure in the three (3) RTCs whilst the rehabilitation for the Waigani Main Campus will migrate and be undertaken under the new SILAG Infrastructure Rehabilitation Program.

**Components:**

The components are:

- 1) Construction and rehabilitation
- 2) ICT infrastructure upgrade
- 3) Program management and administration

**Location:**

The construction and rehabilitation exercises will be located in Madang, Mt. Hagen and Kokopo.

**Justification:**

The infrastructure and facilities are run-down as they were built 50 years ago. The existing buildings and utilities have deteriorated and are not conducive for learning. The institution has been given an international status and there is an urgent need for rehabilitation of the building infrastructures and installation of an e-learning system. This upgrade will stimulate quality and flexible learning as well as accessibility to learning resources and tools. With the establishment of new and improved infrastructure facilities, PILAG will now be prepared to transit to Somare University in 2027 with full potential and capabilities to provide its services to Government, Public Service, and the people of PNG.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

**04886 PNG IPA Infrastructure Development**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST             |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024           | 2025           | 2026           | 2027           | 2028       |
|--------------------------|-----------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                |                |                 |                |                |                |                |            |
|                          | <b>Current Expenditure</b>        |                |                |                 |                |                |                |                |            |
|                          | Current Transfers                 |                |                |                 |                |                |                |                |            |
|                          | Personal Emoluments               |                |                |                 |                |                |                |                |            |
|                          | Goods and Other Services          | 3,500.0        | 3,000.0        | 5,400.0         | 400.0          | 2,000.0        | 2,000.0        | 1,000.0        |            |
|                          | Sub-Total                         | <b>3,500.0</b> | <b>3,000.0</b> | <b>5,400.0</b>  | <b>400.0</b>   | <b>2,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> |            |
|                          | <b>Capital Expenditure</b>        |                |                |                 |                |                |                |                |            |
|                          | Capital Transfers                 |                |                |                 |                |                |                |                |            |
|                          | Acquisition of Existing Assets    |                |                |                 |                |                |                |                |            |
|                          | Capital Formation                 |                |                | 2,600.0         | 2,600.0        |                |                |                |            |
|                          | Sub-Total                         |                |                | <b>2,600.0</b>  | <b>2,600.0</b> |                |                |                |            |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>3,500.0</b> | <b>3,000.0</b> | <b>8,000.0</b>  | <b>3,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> |            |
| <b>B</b>                 | <b>Technical Assistance</b>       |                |                |                 |                |                |                |                |            |
|                          | Project Preparation               |                |                |                 |                |                |                |                |            |
|                          | Equipment                         |                |                |                 |                |                |                |                |            |
|                          | Advisory                          |                |                |                 |                |                |                |                |            |
|                          | Training                          |                |                |                 |                |                |                |                |            |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |                |                |                |                |            |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>3,500.0</b> | <b>3,000.0</b> | <b>8,000.0</b>  | <b>3,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> |            |
| <b>FINANCING SOURCES</b> |                                   |                |                |                 |                |                |                |                |            |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                |                |                 |                |                |                |                |            |
|                          | <b>Direct Project Financing</b>   |                |                |                 |                |                |                |                |            |
|                          | Government Contributions          |                |                |                 |                |                |                |                |            |
|                          | Loans                             |                |                |                 |                |                |                |                |            |
|                          | Grants                            |                |                |                 |                |                |                |                |            |
|                          | b) Self Generating Revenue        |                |                |                 |                |                |                |                |            |
|                          | a) Government Input               | 3,500.0        | 3,000.0        | 8,000.0         | 3,000.0        | 2,000.0        | 2,000.0        | 1,000.0        |            |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>3,500.0</b> | <b>3,000.0</b> | <b>8,000.0</b>  | <b>3,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> |            |
|                          | <b>Technical Assistance</b>       |                |                |                 |                |                |                |                |            |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>3,500.0</b> | <b>3,000.0</b> | <b>8,000.0</b>  | <b>3,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> |            |
| <b>FINANCING SOUGHT</b>  |                                   |                |                |                 |                |                |                |                |            |
|                          | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0        |
|                          | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0        |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> |

B: Development Budgets for this PIP

| Appropriation Level |                                    | 2022    | 2023    | 2024    | Total<br>Project |
|---------------------|------------------------------------|---------|---------|---------|------------------|
| Code                | Description                        | Actual  | Budget  |         |                  |
| 22832               | PNG IPA Infrastructure Development | 3,500.0 | 3,000.0 | 3,000.0 | 9,500.0          |

**PIP Number: 06369**

**Project Name: SILAG Infrastructure Rehabilitation Program**

**Executing Agency: 219 - Somare Institute of Leadership and Governance**

**Objectives:**

The objective is to improve the institutional performance of PILAG and build capacity to effectively deliver teaching and learning systems.

**Status:**

The rehabilitation and construction of the Main Campus infrastructure has undergone rehabilitation under the PILAG Infrastructure Development Program. This new program will focus on specific infrastructure in the Main Campus to ensure that the facilities are rehabilitated to be able to support the expansion of PILAG.

**Components:**

The components are:

- 1) Construction and rehabilitation
- 2) ICT infrastructure upgrade
- 3) Program management and administration

**Location:**

The construction and rehabilitation of facilities will be located at the PILAG Main Campus, Waigani, Port Moresby

**Justification:**

The infrastructure and facilities in the Main Campus have deteriorated over the years as they were built 50 years ago. With the National Government Strategic Directive in MTDP IV (2023-2027) to transition SILAG into a University, it is of importance to improve the building infrastructures for a more conducive learning environment, migrate all functions to an e-learning system for optimal performance both at a national and international level and ensure the institution is internationally compatible to provide courses to other Pacific Island countries. With all infrastructures in place, SILAG will transit into a fully-fledged university by 2027.

**Capacity:**

PILAG will coordinate and manage the program while reputable contractors will be engaged to implement the projects.

**Beneficiaries:**

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

**Sustainability:**

PILAG will sustain the program after it is completed.

**06369 SILAG Infrastructure Rehabilitation Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-------------|-------------|-------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                 |             |             |             |             |
|                                 | Current Transfers                 |                        |                        |                         |                 |             |             |             |             |
|                                 | Personal Emoluments               |                        |                        |                         |                 |             |             |             |             |
|                                 | Goods and Other Services          |                        |                        | 500.0                   | 500.0           |             |             |             |             |
|                                 | Sub-Total                         |                        |                        | <b>500.0</b>            | <b>500.0</b>    |             |             |             |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                 |             |             |             |             |
|                                 | Capital Transfers                 |                        |                        |                         |                 |             |             |             |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                 |             |             |             |             |
|                                 | Capital Formation                 |                        |                        | 9,500.0                 | 9,500.0         |             |             |             |             |
|                                 | Sub-Total                         |                        |                        | <b>9,500.0</b>          | <b>9,500.0</b>  |             |             |             |             |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>10,000.0</b>         | <b>10,000.0</b> |             |             |             |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |             |             |             |             |
| <b>B</b>                        | Project Preparation               |                        |                        |                         |                 |             |             |             |             |
|                                 | Equipment                         |                        |                        |                         |                 |             |             |             |             |
|                                 | Advisory                          |                        |                        |                         |                 |             |             |             |             |
|                                 | Training                          |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |             |             |             |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        |                        | <b>10,000.0</b>         | <b>10,000.0</b> |             |             |             |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                 |             |             |             |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                 |             |             |             |             |
|                                 | Government Contributions          |                        |                        |                         |                 |             |             |             |             |
|                                 | Loans                             |                        |                        |                         |                 |             |             |             |             |
|                                 | Grants                            |                        |                        |                         |                 |             |             |             |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                 |             |             |             |             |
|                                 | a) Government Input               |                        |                        | 10,000.0                | 10,000.0        |             |             |             |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>10,000.0</b>         | <b>10,000.0</b> |             |             |             |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>10,000.0</b>         | <b>10,000.0</b> |             |             |             |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                 |             |             |             |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0         | 0.0         | 0.0         | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0         | 0.0         | 0.0         | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                          |                        |                        |             |                          |
| 24382                      | SILAG Infrastructure Rehabilitation Program | 0.0                    | 0.0                    | 10,000.0    | 10,000.0                 |

**220 - Department of Personnel Management**

**(in Millions of Kina)**

| <b>PIP No.</b>                  | <b>Project Title</b>           | <b>5 Year Total</b> | <b>2024</b>  | <b>2025</b>  | <b>2026</b>  | <b>2027</b>  | <b>2028</b> |
|---------------------------------|--------------------------------|---------------------|--------------|--------------|--------------|--------------|-------------|
| <b>Capacity Building</b>        |                                |                     |              |              |              |              |             |
| 04150                           | Australian Awards Program      | 702.8               | 175.7        | 175.7        | 175.7        | 175.7        |             |
| 06327                           | Institutional Partnership      | 108.9               | 18.9         | 30.0         | 30.0         | 30.0         |             |
| <b>Total Capacity Building</b>  |                                | <b>811.7</b>        | <b>194.6</b> | <b>205.7</b> | <b>205.7</b> | <b>205.7</b> |             |
| <b>Capital Investment</b>       |                                |                     |              |              |              |              |             |
| 05401                           | Public Servant Housing Program | 11.0                | 3.0          | 3.0          | 3.0          | 2.0          |             |
| <b>Total Capital Investment</b> |                                | <b>11.0</b>         | <b>3.0</b>   | <b>3.0</b>   | <b>3.0</b>   | <b>2.0</b>   |             |
| <b>Grand Total</b>              |                                | <b>822.7</b>        | <b>197.6</b> | <b>208.7</b> | <b>208.7</b> | <b>207.7</b> |             |



## 220 - Department of Personnel Management

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

| PROJECT COST      |                                | 2022<br>Actual        | 2023<br>Budget | 5 Year<br>Total | 2024  | 2025  | 2026  | 2027  | 2028  |  |
|-------------------|--------------------------------|-----------------------|----------------|-----------------|-------|-------|-------|-------|-------|--|
| A                 | DIRECT PROJECT COST            |                       |                |                 |       |       |       |       |       |  |
|                   | Current Expenditure            |                       |                |                 |       |       |       |       |       |  |
|                   | Current Transfers              |                       |                |                 |       |       |       |       |       |  |
|                   | Personal Emoluments            |                       |                |                 |       |       |       |       |       |  |
|                   | Goods and Other Services       | 79.2                  | 32.0           | 820.7           | 195.6 | 208.7 | 208.7 | 207.7 |       |  |
|                   | Sub-Total                      | 79.2                  | 32.0           | 820.7           | 195.6 | 208.7 | 208.7 | 207.7 |       |  |
|                   | Capital Expenditure            |                       |                |                 |       |       |       |       |       |  |
|                   | Capital Transfers              |                       |                |                 |       |       |       |       |       |  |
|                   | Acquisition of Existing Assets |                       |                |                 |       |       |       |       |       |  |
|                   | Capital Formation              | 0.9                   |                | 2.0             | 2.0   |       |       |       |       |  |
|                   | Sub-Total                      | 0.9                   |                | 2.0             | 2.0   |       |       |       |       |  |
|                   | TOTAL DIRECT PROJECT COST      | 80.1                  | 32.0           | 822.7           | 197.6 | 208.7 | 208.7 | 207.7 |       |  |
|                   | Technical Assistance           |                       |                |                 |       |       |       |       |       |  |
|                   | Project Preparation            |                       |                |                 |       |       |       |       |       |  |
|                   | Equipment                      |                       |                |                 |       |       |       |       |       |  |
| Advisory          |                                |                       |                |                 |       |       |       |       |       |  |
| Training          |                                |                       |                |                 |       |       |       |       |       |  |
| B                 | TOTAL TECHNICAL ASSISTANCE     |                       |                |                 |       |       |       |       |       |  |
|                   | TOTAL PROJECT COST (A+B)       | 80.1                  | 32.0           | 822.7           | 197.6 | 208.7 | 208.7 | 207.7 |       |  |
| FINANCING SOURCES |                                |                       |                |                 |       |       |       |       |       |  |
| C                 | IDENTIFIED FINANCING           |                       |                |                 |       |       |       |       |       |  |
|                   | Direct Project Financing       |                       |                |                 |       |       |       |       |       |  |
|                   | Government Contributions       |                       |                |                 |       |       |       |       |       |  |
|                   | Loans                          |                       |                |                 |       |       |       |       |       |  |
|                   | Grants                         | 76.7                  | 20.0           | 811.7           | 194.6 | 205.7 | 205.7 | 205.7 |       |  |
|                   | b) Self Generating Revenue     |                       |                |                 |       |       |       |       |       |  |
|                   | a) Government Input            | 3.4                   | 12.0           | 11.0            | 3.0   | 3.0   | 3.0   | 2.0   |       |  |
|                   | TOTAL DIRECT FINANCING         | 80.1                  | 32.0           | 822.7           | 197.6 | 208.7 | 208.7 | 207.7 |       |  |
|                   | D                              | Technical Assistance  |                |                 |       |       |       |       |       |  |
|                   |                                | TOTAL FINANCING (C+D) | 80.1           | 32.0            | 822.7 | 197.6 | 208.7 | 208.7 | 207.7 |  |
| 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: 04150**

**Project Name: Australian Awards Program**

**Executing Agency: 220 - Department of Personnel Management**

**Objectives:**

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

**Status:**

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

**Components:**

The components are ;

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

**Location:**

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

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>      | <b>2025</b>      | <b>2026</b>      | <b>2027</b>      | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|------------------|------------------|------------------|------------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                  |                  |                  |                  |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                  |                  |                  |                  |             |
|                          | Current Transfers                 |                        |                        |                         |                  |                  |                  |                  |             |
|                          | Personal Emoluments               |                        |                        |                         |                  |                  |                  |                  |             |
|                          | Goods and Other Services          | 76,710.5               | 20,000.0               | 702,800.0               | 175,700.0        | 175,700.0        | 175,700.0        | 175,700.0        |             |
|                          | Sub-Total                         | <b>76,710.5</b>        | <b>20,000.0</b>        | <b>702,800.0</b>        | <b>175,700.0</b> | <b>175,700.0</b> | <b>175,700.0</b> | <b>175,700.0</b> |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                  |                  |                  |                  |             |
|                          | Capital Transfers                 |                        |                        |                         |                  |                  |                  |                  |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                  |                  |                  |                  |             |
|                          | Capital Formation                 |                        |                        |                         |                  |                  |                  |                  |             |
|                          | Sub-Total                         |                        |                        |                         |                  |                  |                  |                  |             |
| <b>A</b>                 | <b>TOTAL DIRECT PROJECT COST</b>  | <b>76,710.5</b>        | <b>20,000.0</b>        | <b>702,800.0</b>        | <b>175,700.0</b> | <b>175,700.0</b> | <b>175,700.0</b> | <b>175,700.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                  |                  |                  |                  |             |
| <b>B</b>                 | Project Preparation               |                        |                        |                         |                  |                  |                  |                  |             |
|                          | Equipment                         |                        |                        |                         |                  |                  |                  |                  |             |
|                          | Advisory                          |                        |                        |                         |                  |                  |                  |                  |             |
|                          | Training                          |                        |                        |                         |                  |                  |                  |                  |             |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                  |                  |                  |                  |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>76,710.5</b>        | <b>20,000.0</b>        | <b>702,800.0</b>        | <b>175,700.0</b> | <b>175,700.0</b> | <b>175,700.0</b> | <b>175,700.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                  |                  |                  |                  |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                  |                  |                  |                  |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                  |                  |                  |                  |             |
|                          | Government Contributions          |                        |                        |                         |                  |                  |                  |                  |             |
|                          | Loans                             |                        |                        |                         |                  |                  |                  |                  |             |
|                          | Grants                            | 76,710.5               | 20,000.0               | 702,800.0               | 175,700.0        | 175,700.0        | 175,700.0        | 175,700.0        |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                  |                  |                  |                  |             |
|                          | a) Government Input               |                        |                        |                         |                  |                  |                  |                  |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>76,710.5</b>        | <b>20,000.0</b>        | <b>702,800.0</b>        | <b>175,700.0</b> | <b>175,700.0</b> | <b>175,700.0</b> | <b>175,700.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                  |                  |                  |                  |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>76,710.5</b>        | <b>20,000.0</b>        | <b>702,800.0</b>        | <b>175,700.0</b> | <b>175,700.0</b> | <b>175,700.0</b> | <b>175,700.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                  |                  |                  |                  |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0              | 0.0              | 0.0              | 0.0              | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0              | 0.0              | 0.0              | 0.0              | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                           | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>        | <b>Actual</b> | <b>Budget</b> |             |                          |
| 22030                      | Australian Awards Program | 76,710.5      | 20,000.0      | 175,700.0   | 272,410.5                |

**PIP Number: 05401**

**Project Name: Public Servant Housing Program**

**Executing Agency: 220 - Department of Personnel Management**

**Objectives:**

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

**Status:**

In 2022 the project was officially launched in September at Bomana . At the launching, two sets of Memorandum of Understanding were signed, the Signing of the MoU on the release of land and and the Signing of the MoU on surveying works. Surveying works commence right after the signing of the MoU.

In 2023, Government has engaged the services of International Finance Corporation (IFC)- World Bank to help implement the housing program. The Financial Advisory Service Agreement (FASA) with IFC was sign between the Government (DPM & PM&NEC) and IFC Representatives on the 23rd of May 2023. A MoU was also signed on the 30th of June 2023 between DPM and National Research Institute on the preparation, development and launching of the Public Servants Housing Policy. Four (4) Regional Workshops were conducted for the Public Servants Housing Policy (draft) . For the National agencies , the workshop is schedule for 27th Nov-1st Dec. Phase 1 surveying phase of portion 1212 was completed.

For 2024, activities schedule are; launching of the Public Servants Housing Policy and civil works of portion 1212 will be implemented.

**Components:**

The components are ;

1. Surveying
2. Civil Works and Utility Services
3. Procurement
4. Project Management

**Location:**

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

**Justification:**

Increasing accommodation rentals have led to public servants living in squattersettlements, affecting their work performances and families. The program is supported by the PP Act,(2014 and the PS Management Act ( amended 2005). The program aims to deliver affordable housing at a large scale to both the public and private sector employees. Large parcels of land will be unlocked and developed to make home-ownership affordable to all levels of the working class population.

**Capacity:**

The Department of Personnel Management lack capacity to manage the implementation of infrastructure development. The programme should be implemented through an institution with the technical capabilities of project management.

**Beneficiaries:**

The main beneficiaries are the public servants, the government, people of PNG and other working class individuals.

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |                |             |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |                |             |
|                          | Goods and Other Services          | 998.2                  | 10,000.0               | 9,000.0                 | 1,000.0        | 3,000.0        | 3,000.0        | 2,000.0        |             |
|                          | Sub-Total                         | <b>998.2</b>           | <b>10,000.0</b>        | <b>9,000.0</b>          | <b>1,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |                |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |             |
|                          | Capital Formation                 |                        |                        | 2,000.0                 | 2,000.0        |                |                |                |             |
|                          | Sub-Total                         |                        |                        | <b>2,000.0</b>          | <b>2,000.0</b> |                |                |                |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>998.2</b>           | <b>10,000.0</b>        | <b>11,000.0</b>         | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                          | Project Preparation               |                        |                        |                         |                |                |                |                |             |
|                          | Equipment                         |                        |                        |                         |                |                |                |                |             |
|                          | Advisory                          |                        |                        |                         |                |                |                |                |             |
|                          | Training                          |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>998.2</b>           | <b>10,000.0</b>        | <b>11,000.0</b>         | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |                |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |             |
|                          | Government Contributions          |                        |                        |                         |                |                |                |                |             |
|                          | Loans                             |                        |                        |                         |                |                |                |                |             |
|                          | Grants                            |                        |                        |                         |                |                |                |                |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |             |
|                          | a) Government Input               | 998.2                  | 10,000.0               | 11,000.0                | 3,000.0        | 3,000.0        | 3,000.0        | 2,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>998.2</b>           | <b>10,000.0</b>        | <b>11,000.0</b>         | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>998.2</b>           | <b>10,000.0</b>        | <b>11,000.0</b>         | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |                |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>             | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23404                      | Public Servant Housing Program | 998.2         | 10,000.0      | 3,000.0     | 13,998.2                 |

**PIP Number: 06327**

**Project Name: Institutional Partnership**

**Executing Agency: 220 - Department of Personnel Management**

**Objectives:**

The PNG Australia Institutional Partnerships Program (PIPP) aims to build, long-term institutional relationships between entities from the Government of PNG and the Government of Australia. This builds into the Key objective of a strong and enduring economic and strategic partnership between PNG and Australia.

**Status:**

The former Institutional Partnerships Program, ran from 2017 - 2020 , providing public service policy, strategic advice and capacity development, including leadership and management support from Australian Agencies to 13 counterpart Papua New Guinean Government agencies. The IPP supported the following institutional partnerships including the CCDA, CEPA, NMSA, DJAG, DPM, DoTrans, IRC, NSO, AGO, PNG Customs, Dept of Finance, ICA and Dept of Treasury. The impacts of the COVID-19 pandemic resulted in all IPP deployees in PNG return to Australian in March 2020, which a small number returned to PNG in February 2021. The IPP underwent a rapid review in May 2020 as part of the Australian Government's recalibration of its development assistance in response to the COVID-19 pandemic. The review has informed the current program which has now streamlined to focus on partnerships within the economic space hence, there are now 9 partnerships under the new IPP program.

**Components:**

The components are;

1. Goods and Services
2. Reports
3. Project Management

**Location:**

The programme is with Department of Personal Management.

**Justification:**

There has been a long history of government-to-government linkages between Australia and PNG. The focus of the program will be to support the Government of PNG's commitment to improve its public sector through deployments of Government personnel, formal trainings, study tours, workshops and conferences and joint operations in areas of mutual interest.

**Capacity:**

DPM will work together with DFAT to implement this projects.

**Beneficiaries:**

The Public Servants and PNG Government.

**Sustainability:**

DPM will sustain this project through their recurrent budget.

**06327 Institutional Partnership****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|-----------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Current Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Goods and Other Services          |                        |                        | 108,900.0               | 18,900.0        | 30,000.0        | 30,000.0        | 30,000.0        |             |
|                                 | Sub-Total                         |                        |                        | <b>108,900.0</b>        | <b>18,900.0</b> | <b>30,000.0</b> | <b>30,000.0</b> | <b>30,000.0</b> |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Capital Formation                 |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Sub-Total                         |                        |                        |                         |                 |                 |                 |                 |             |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>108,900.0</b>        | <b>18,900.0</b> | <b>30,000.0</b> | <b>30,000.0</b> | <b>30,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
| <b>B</b>                        | Project Preparation               |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Equipment                         |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Advisory                          |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Training                          |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                 |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        |                        | <b>108,900.0</b>        | <b>18,900.0</b> | <b>30,000.0</b> | <b>30,000.0</b> | <b>30,000.0</b> |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                 |                 |                 |                 |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Government Contributions          |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Loans                             |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Grants                            |                        |                        | 108,900.0               | 18,900.0        | 30,000.0        | 30,000.0        | 30,000.0        |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | a) Government Input               |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>108,900.0</b>        | <b>18,900.0</b> | <b>30,000.0</b> | <b>30,000.0</b> | <b>30,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>108,900.0</b>        | <b>18,900.0</b> | <b>30,000.0</b> | <b>30,000.0</b> | <b>30,000.0</b> |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                           | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---------------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>        |                        |                        |             |                          |
| 24338                      | Institutional Partnership | 0.0                    | 0.0                    | 18,900.0    | 18,900.0                 |

## 221 - Public Service Commission

(in Millions of Kina)

| PIP No.                         | Project Title             | 5 Year Total | 2024       | 2025       | 2026       | 2027       | 2028 |
|---------------------------------|---------------------------|--------------|------------|------------|------------|------------|------|
| <b>Capital Investment</b>       |                           |              |            |            |            |            |      |
| 05257                           | Capacity Building Program | 9.0          | 3.0        | 3.0        | 2.0        | 1.0        |      |
| <b>Total Capital Investment</b> |                           | <b>9.0</b>   | <b>3.0</b> | <b>3.0</b> | <b>2.0</b> | <b>1.0</b> |      |
| <b>Grand Total</b>              |                           | <b>9.0</b>   | <b>3.0</b> | <b>3.0</b> | <b>2.0</b> | <b>1.0</b> |      |





**PIP Number: 05257**  
**Project Name: Capacity Building Program**  
**Executing Agency: 221 - Public Service Commission**

**Objectives:**

To effectively decentralize the Public Service Commission functions and responsibilities in the provinces, targeting enhanced institutional capacity.

**Status:**

Construction of the Highlands regional office in Mt. Hagen is 95% complete. For 2024, PSC will commence construction of the Momase Regional Office in Madang with the construction of 1 regional office, 1 regional manager's house and 2 duplex for staff members.

**Components:**

The components are:

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

**Location:**

The offices will be built in three (3) regional centers. The Highlands Regional Office in Mt. Hagen, Momase Regional Office in Madang, and the NGI Regional Office in Kokopo.

**Justification:**

The establishment of the regional offices will bring Public Service Commission's services closer to public servants in the provinces. The current arrangement to conduct its services are costly as public servants and PSC officers are required to travel to and from the provinces to attend to disciplinary cases, costly, time consuming amongst others. These regional offices will reduce the cost of PSC's service delivery and decentralize the services implemented by the Commission.

**Capacity:**

Public Service Commission will coordinate and manage the project while reputable contractors will be engaged to implement the projects.

**Beneficiaries:**

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

**Sustainability:**

The project will be sustained by Public Service Commission after it is completed.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | Current Transfers                 |                        |                        |                         |                |                |                |                |             |
|                                 | Personal Emoluments               |                        |                        |                         |                |                |                |                |             |
|                                 | Goods and Other Services          | 3,917.2                | 2,000.0                | 9,000.0                 | 3,000.0        | 3,000.0        | 2,000.0        | 1,000.0        |             |
|                                 | Sub-Total                         | <b>3,917.2</b>         | <b>2,000.0</b>         | <b>9,000.0</b>          | <b>3,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | Capital Transfers                 |                        |                        |                         |                |                |                |                |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |             |
|                                 | Capital Formation                 |                        |                        |                         |                |                |                |                |             |
|                                 | Sub-Total                         |                        |                        |                         |                |                |                |                |             |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  | <b>3,917.2</b>         | <b>2,000.0</b>         | <b>9,000.0</b>          | <b>3,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
| <b>B</b>                        | Project Preparation               |                        |                        |                         |                |                |                |                |             |
|                                 | Equipment                         |                        |                        |                         |                |                |                |                |             |
|                                 | Advisory                          |                        |                        |                         |                |                |                |                |             |
|                                 | Training                          |                        |                        |                         |                |                |                |                |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>3,917.2</b>         | <b>2,000.0</b>         | <b>9,000.0</b>          | <b>3,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |                |                |                |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |             |
|                                 | Government Contributions          |                        |                        |                         |                |                |                |                |             |
|                                 | Loans                             |                        |                        |                         |                |                |                |                |             |
|                                 | Grants                            |                        |                        |                         |                |                |                |                |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |             |
|                                 | a) Government Input               | 3,917.2                | 2,000.0                | 9,000.0                 | 3,000.0        | 3,000.0        | 2,000.0        | 1,000.0        |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>3,917.2</b>         | <b>2,000.0</b>         | <b>9,000.0</b>          | <b>3,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>3,917.2</b>         | <b>2,000.0</b>         | <b>9,000.0</b>          | <b>3,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |                |                |                |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                           | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>        | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23255                      | Capacity Building Program | 3,917.2       | 2,000.0       | 3,000.0     | 8,917.2                  |

**222 - Office of the Public Solicitor**

**(in Millions of Kina)**

| <b>PIP No.</b>                  | <b>Project Title</b>                     | <b>5 Year Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|--|---------------------|-------------|-------------|-------------|-------------|-------------|
| <b>Capital Investment</b>       |  |                     |             |             |             |             |             |
| 05012                           | Public Solicitors Infrastructure Program | 2.0                 | 2.0         |             |             |             |             |
| 05250                           | Public Solicitor Case Management System  | 4.0                 | 2.0         | 1.0         | 1.0         |             |             |
| <b>Total Capital Investment</b> |  | <b>6.0</b>          | <b>4.0</b>  | <b>1.0</b>  | <b>1.0</b>  |             |             |
| <b>Grand Total</b>              |  | <b>6.0</b>          | <b>4.0</b>  | <b>1.0</b>  | <b>1.0</b>  |             |             |

## 222 - Office of the Public Solicitor

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

| PROJECT COST      |                                | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------|--------------------------------|----------------|----------------|-----------------|------|------|------|------|------|
| A                 | DIRECT PROJECT COST            |                |                |                 |      |      |      |      |      |
|                   | Current Expenditure            |                |                |                 |      |      |      |      |      |
|                   | Current Transfers              |                |                |                 |      |      |      |      |      |
|                   | Personal Emoluments            |                |                |                 |      |      |      |      |      |
|                   | Goods and Other Services       | 1.0            |                | 0.8             | 0.8  |      |      |      |      |
|                   | Sub-Total                      | 1.0            |                | 0.8             | 0.8  |      |      |      |      |
|                   | Capital Expenditure            |                |                |                 |      |      |      |      |      |
|                   | Capital Transfers              |                |                |                 |      |      |      |      |      |
|                   | Acquisition of Existing Assets |                |                |                 |      |      |      |      |      |
|                   | Capital Formation              | 1.5            |                | 5.2             | 3.2  | 1.0  | 1.0  |      |      |
|                   | Sub-Total                      | 1.5            |                | 5.2             | 3.2  | 1.0  | 1.0  |      |      |
|                   | TOTAL DIRECT PROJECT COST      | 2.5            |                | 6.0             | 4.0  | 1.0  | 1.0  |      |      |
|                   | Technical Assistance           |                |                |                 |      |      |      |      |      |
|                   | Project Preparation            |                |                |                 |      |      |      |      |      |
| Equipment         |                                |                |                |                 |      |      |      |      |      |
| Advisory          |                                |                |                |                 |      |      |      |      |      |
| Training          |                                |                |                |                 |      |      |      |      |      |
| B                 | TOTAL TECHNICAL ASSISTANCE     |                |                |                 |      |      |      |      |      |
|                   | TOTAL PROJECT COST (A+B)       | 2.5            |                | 6.0             | 4.0  | 1.0  | 1.0  |      |      |
| FINANCING SOURCES |                                |                |                |                 |      |      |      |      |      |
| C                 | IDENTIFIED FINANCING           |                |                |                 |      |      |      |      |      |
|                   | Direct Project Financing       |                |                |                 |      |      |      |      |      |
|                   | Government Contributions       |                |                |                 |      |      |      |      |      |
|                   | Loans                          |                |                |                 |      |      |      |      |      |
|                   | Grants                         |                |                |                 |      |      |      |      |      |
|                   | b) Self Generating Revenue     |                |                |                 |      |      |      |      |      |
|                   | a) Government Input            | 2.5            |                | 6.0             | 4.0  | 1.0  | 1.0  |      |      |
|                   | TOTAL DIRECT FINANCING         | 2.5            |                | 6.0             | 4.0  | 1.0  | 1.0  |      |      |
| D                 | Technical Assistance           |                |                |                 |      |      |      |      |      |
|                   | TOTAL FINANCING (C+D)          | 2.5            |                | 6.0             | 4.0  | 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: 05012**

**Project Name: Public Solicitors Infrastructure Program**

**Executing Agency: 222 - Office of the Public Solicitor**

**Objectives:**

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

**Status:**

OPS Institutional Housing Project (NCD)

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

Component 1 has been completed, however OPS has re-scoped to include 2 additional units featured under each duplex because of manpower increase under the new approved structure. A total of K4.5 million has been expended so far.

**Components:**

Components for 2024 are below:

Section 52:

1. Lot 65 - Units C & D
2. Lot 125 - Units C & D
3. Lot 126 - Units C & D
4. Lot 135 - Units C & D
5. Lot 105 - Units C & D

**Location:**

The project locations are:

1. Kennedy Estate - Port Moresby, NCD

**Justification:**

The OPS Institutional housing program is an approach initiated in 2018 to address staffs' accommodation, build the capacity and improve the Office corporate function. Lawyers have now been provided incentives like housing allowances, hence, this initiative is provided to build the capacity of support staff by providing them institutional housing. Funding appropriation of K2 million is for the purpose of completing two additional units that are incomplete.

This program is aligned with OPS Corporate Plan, Sector Strategic Framework Goal # 2 & MTDP IV. SPA2, DIP 2.7 & SPA 5 DIP 5.2

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |             |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |                |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |                |             |             |             |             |
|                          | Goods and Other Services          |                        |                        |                         |                |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |                |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |                |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |             |             |             |             |
|                          | Capital Formation                 | 1,499.7                |                        | 2,000.0                 | 2,000.0        |             |             |             |             |
|                          | Sub-Total                         | <b>1,499.7</b>         |                        | <b>2,000.0</b>          | <b>2,000.0</b> |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>1,499.7</b>         |                        | <b>2,000.0</b>          | <b>2,000.0</b> |             |             |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |                |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |                |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |                |             |             |             |             |
|                          | Training                          |                        |                        |                         |                |             |             |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>1,499.7</b>         |                        | <b>2,000.0</b>          | <b>2,000.0</b> |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |                |             |             |             |             |
|                          | Loans                             |                        |                        |                         |                |             |             |             |             |
|                          | Grants                            |                        |                        |                         |                |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |             |             |             |             |
|                          | a) Government Input               | 1,499.7                |                        | 2,000.0                 | 2,000.0        |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>1,499.7</b>         |                        | <b>2,000.0</b>          | <b>2,000.0</b> |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>1,499.7</b>         |                        | <b>2,000.0</b>          | <b>2,000.0</b> |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                       | <b>Actual</b> | <b>Budget</b> |             |                          |
| 22956                      | Public Solicitors Infrastructure Program | 1,499.7       | 0.0           | 2,000.0     | 3,499.7                  |

**PIP Number: 05250**

**Project Name: Public Solicitor Case Management System**

**Executing Agency: 222 - Office of the Public Solicitor**

**Objectives:**

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

**Status:**

Component 1 has been completed at the cost of K1.5 million. OPS is now looking forward to implement the component 2 and the phase 1 of the component 3 concurrently at an estimate cost of K2.3 million in 2024.

**Components:**

Components for 2024 are:

1. Provincial Connectivity (Linking 19 Provincial Offices to Head Office)
2. CMS Database Design and Development - (Electronic Database) Phase 1 - Collection of User Requirements

**Location:**

Office of the Public Solicitor Head Quarter (HQ) and Provincial Establishments.

**Justification:**

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

The development and establishment of this integral system will enable the Public Solicitor's Office to improve its corporate functions by automating court processes, monitoring case activities, and supporting decision-making through the use of real-time data and analytics. This project is well aligned with Public Solicitor's Office Corporate Plan, Sector's Strategic Framework, and MTDPIV.

**Capacity:**

The Office of the Public Solicitor has the technical capacity (an ICT Branch in their structure) to implement this project with assistance from relevant stakeholders in the Law and Justice Sector..

**Beneficiaries:**

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

**Sustainability:**

The project will be sustained from the operational budget of the Public Solicitor's Office after completion.



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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |             |             |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |             |             |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |             |             |
|                          | Goods and Other Services          | 999.9                  |                        | 800.0                   | 800.0          |                |                |             |             |
|                          | Sub-Total                         | <b>999.9</b>           |                        | <b>800.0</b>            | <b>800.0</b>   |                |                |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |             |             |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |             |             |
|                          | Capital Formation                 |                        |                        | 3,200.0                 | 1,200.0        | 1,000.0        | 1,000.0        |             |             |
|                          | Sub-Total                         |                        |                        | <b>3,200.0</b>          | <b>1,200.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>999.9</b>           |                        | <b>4,000.0</b>          | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |             |             |
|                          | Project Preparation               |                        |                        |                         |                |                |                |             |             |
|                          | Equipment                         |                        |                        |                         |                |                |                |             |             |
|                          | Advisory                          |                        |                        |                         |                |                |                |             |             |
|                          | Training                          |                        |                        |                         |                |                |                |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>999.9</b>           |                        | <b>4,000.0</b>          | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |             |             |
|                          | Government Contributions          |                        |                        |                         |                |                |                |             |             |
|                          | Loans                             |                        |                        |                         |                |                |                |             |             |
|                          | Grants                            |                        |                        |                         |                |                |                |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |             |             |
|                          | a) Government Input               | 999.9                  |                        | 4,000.0                 | 2,000.0        | 1,000.0        | 1,000.0        |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>999.9</b>           |                        | <b>4,000.0</b>          | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>999.9</b>           |                        | <b>4,000.0</b>          | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                        | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>     | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23247                      | Case Management System | 999.9         | 0.0           | 2,000.0     | 2,999.9                  |

## 223 - Judiciary Services

(in Millions of Kina)

| PIP No.                         | Project Title                      | 5 Year Total | 2024        | 2025        | 2026        | 2027        | 2028        |
|---------------------------------|------------------------------------|--------------|-------------|-------------|-------------|-------------|-------------|
| <b>Capital Investment</b>       |                                    |              |             |             |             |             |             |
| 04004                           | Waigani National Court Complex     | 50.0         | 48.0        | 2.0         |             |             |             |
| 05440                           | Sector ICT Program                 | 65.0         | 5.0         | 25.0        | 25.0        | 5.0         | 5.0         |
| 06175                           | Judiciary Support Services Program | 35.0         | 10.0        | 10.0        | 5.0         | 5.0         | 5.0         |
| <b>Total Capital Investment</b> |                                    | <b>150.0</b> | <b>63.0</b> | <b>37.0</b> | <b>30.0</b> | <b>10.0</b> | <b>10.0</b> |
| <b>Grand Total</b>              |                                    | <b>150.0</b> | <b>63.0</b> | <b>37.0</b> | <b>30.0</b> | <b>10.0</b> | <b>10.0</b> |

## 223 - Judiciary Services

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

| PROJECT COST      |                                | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------|--------------------------------|----------------|----------------|-----------------|------|------|------|------|------|
| A                 | DIRECT PROJECT COST            |                |                |                 |      |      |      |      |      |
|                   | Current Expenditure            |                |                |                 |      |      |      |      |      |
|                   | Current Transfers              |                |                |                 |      |      |      |      |      |
|                   | Personal Emoluments            |                |                |                 |      |      |      |      |      |
|                   | Goods and Other Services       | 3.0            | 20.0           | 5.2             | 3.2  | 2.0  |      |      |      |
|                   | Sub-Total                      | 3.0            | 20.0           | 5.2             | 3.2  | 2.0  |      |      |      |
|                   | Capital Expenditure            |                |                |                 |      |      |      |      |      |
|                   | Capital Transfers              |                |                |                 |      |      |      |      |      |
|                   | Acquisition of Existing Assets |                |                |                 |      |      |      |      |      |
|                   | Capital Formation              |                | 20.0           | 144.8           | 59.8 | 35.0 | 30.0 | 10.0 | 10.0 |
|                   | Sub-Total                      |                | 20.0           | 144.8           | 59.8 | 35.0 | 30.0 | 10.0 | 10.0 |
|                   | TOTAL DIRECT PROJECT COST      | 3.0            | 40.0           | 150.0           | 63.0 | 37.0 | 30.0 | 10.0 | 10.0 |
|                   | Technical Assistance           |                |                |                 |      |      |      |      |      |
|                   | Project Preparation            |                |                |                 |      |      |      |      |      |
|                   | Equipment                      |                |                |                 |      |      |      |      |      |
| Advisory          |                                |                |                |                 |      |      |      |      |      |
| Training          |                                |                |                |                 |      |      |      |      |      |
| B                 | TOTAL TECHNICAL ASSISTANCE     |                |                |                 |      |      |      |      |      |
|                   | TOTAL PROJECT COST (A+B)       | 3.0            | 40.0           | 150.0           | 63.0 | 37.0 | 30.0 | 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            | 40.0           | 150.0           | 63.0 | 37.0 | 30.0 | 10.0 | 10.0 |
|                   | TOTAL DIRECT FINANCING         | 3.0            | 40.0           | 150.0           | 63.0 | 37.0 | 30.0 | 10.0 | 10.0 |
| D                 | Technical Assistance           |                |                |                 |      |      |      |      |      |
|                   | TOTAL FINANCING (C+D)          | 3.0            | 40.0           | 150.0           | 63.0 | 37.0 | 30.0 | 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: 04004**

**Project Name: Waigani National Court Complex**

**Executing Agency: 223 - Judiciary Services**

**Objectives:**

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

**Status:**

The WNCC has been a priority project for the Judiciary since its inception in 2013. The development comprises a series of new, modern buildings housing the Supreme Court, Court of Appeals and National Court functions (Main Contract) and the refurbishment of the existing court building (Refurbishment Contract 2).

The original contractual date for completion of the main construction contract was 2019, however due to inconsistency in funding, the project has been extended to 2025. The main construction contract is 97% complete. The stage 1 component of WNCC is complete and handed over in 2023. The stage 2 works of the main construction contract 1 is forecast for completion early next year (2024). Main Contract 2 - Refurbishment Contract begins after completion of Contract 1. The project total cost is K680.00 million. The total expenditure needs to be reconciled by DoF and NJSS. The 2024 submission is considered to be the last project funding for the Main Construction contract.

**Components:**

This program has three (3) main components:

1. Settlement of Existing Contracts (Due to Covid-19 and delay of funding, cost of certain contracts increased).
2. WNCC Facility Management Contracts (Cleaning Services & Security)
3. WNCC :Phase Two Projects (Re-furbishment works to the existing court facility once completion of contract 1 and operations have decanted into the new building).

**Location:**

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

**Justification:**

This is a critical sector strategy and deliverable under the MTDP IV SPA 5, DIP 5.2 to have an effective judiciary system. Once complete, the new court facility will cater for 3 levels of supreme and national court building with 14 new court rooms including court of appeals, judges chambers and detainee holding cells and 3 levels of administration and registry wing to better house and cater for court proceedings to take place.

**Capacity:**

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

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

**Beneficiaries:**

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

**Sustainability:**

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

**04004 Waigani National Court Complex****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>    | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|----------------|-------------|-------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                |             |             |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                 |                |             |             |             |
|                                 | Current Transfers                 |                        |                        |                         |                 |                |             |             |             |
|                                 | Personal Emoluments               |                        |                        |                         |                 |                |             |             |             |
|                                 | Goods and Other Services          |                        |                        | 3,000.0                 | 1,000.0         | 2,000.0        |             |             |             |
|                                 | Sub-Total                         |                        |                        | <b>3,000.0</b>          | <b>1,000.0</b>  | <b>2,000.0</b> |             |             |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                |             |             |             |
|                                 | Capital Transfers                 |                        |                        |                         |                 |                |             |             |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                 |                |             |             |             |
|                                 | Capital Formation                 |                        |                        | 47,000.0                | 47,000.0        |                |             |             |             |
|                                 | Sub-Total                         |                        |                        | <b>47,000.0</b>         | <b>47,000.0</b> |                |             |             |             |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>50,000.0</b>         | <b>48,000.0</b> | <b>2,000.0</b> |             |             |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |             |             |             |
| <b>B</b>                        | Project Preparation               |                        |                        |                         |                 |                |             |             |             |
|                                 | Equipment                         |                        |                        |                         |                 |                |             |             |             |
|                                 | Advisory                          |                        |                        |                         |                 |                |             |             |             |
|                                 | Training                          |                        |                        |                         |                 |                |             |             |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                |             |             |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        |                        | <b>50,000.0</b>         | <b>48,000.0</b> | <b>2,000.0</b> |             |             |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                 |                |             |             |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                |             |             |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                |             |             |             |
|                                 | Government Contributions          |                        |                        |                         |                 |                |             |             |             |
|                                 | Loans                             |                        |                        |                         |                 |                |             |             |             |
|                                 | Grants                            |                        |                        |                         |                 |                |             |             |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                 |                |             |             |             |
|                                 | a) Government Input               |                        |                        | 50,000.0                | 48,000.0        | 2,000.0        |             |             |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>50,000.0</b>         | <b>48,000.0</b> | <b>2,000.0</b> |             |             |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |             |             |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>50,000.0</b>         | <b>48,000.0</b> | <b>2,000.0</b> |             |             |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                 |                |             |             |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0         | 0.0         | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0         | 0.0         | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>             |                        |                        |             |                          |
| 21908                      | Waigani National Court Complex | 0.0                    | 0.0                    | 48,000.0    | 48,000.0                 |

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

**Objectives:**

To improve law and justice administration by adopting an electronic case management database system to systematically enforce the rule of law and prosecution by capacitating law and order agencies.

**Status:**

1. The ICT team established ICT infrastructure connectivity to all Law and Justice Sector locations in Madang.
2. Installed user equipments programs and licences.
3. Provided ICCSD training.

Madang pilot site out of the 5 pilot sites will be launched in November 2023.

**Components:**

Major components for 2024 are:

1. Establishment of Project Office
2. Establish Sector ICT Infrastructure
3. Establish Data Centre and install User Equipment programs and licenses.

**Location:**

The project will be implemented and set up in National Capital District and connectivity will be phased out throughout the country through the means of satellite dish.

**Justification:**

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

The NCD consists of the Heads of PNG Law and Justice Sector Agencies for collaborative efforts to address and administer law and order initiatives in PNG.

This program is one of the priority area of MTDPIV SPA 5, DIP 5.2 to enhance an effective judiciary system and develop the law and justice sector ICT system.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

This program will be sustained through the National Judicial Staff Services (NJSS) operational budget.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>     | <b>2026</b>     | <b>2027</b>    | <b>2028</b>    |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|-----------------|-----------------|----------------|----------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                 |                 |                |                |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |                 |                 |                |                |
|                                 | Current Transfers                 |                        |                        |                         |                |                 |                 |                |                |
|                                 | Personal Emoluments               |                        |                        |                         |                |                 |                 |                |                |
|                                 | Goods and Other Services          | 3,000.0                |                        | 1,700.0                 | 1,700.0        |                 |                 |                |                |
|                                 | Sub-Total                         | <b>3,000.0</b>         |                        | <b>1,700.0</b>          | <b>1,700.0</b> |                 |                 |                |                |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |                 |                 |                |                |
|                                 | Capital Transfers                 |                        |                        |                         |                |                 |                 |                |                |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |                 |                 |                |                |
|                                 | Capital Formation                 |                        |                        | 63,300.0                | 3,300.0        | 25,000.0        | 25,000.0        | 5,000.0        | 5,000.0        |
|                                 | Sub-Total                         |                        |                        | <b>63,300.0</b>         | <b>3,300.0</b> | <b>25,000.0</b> | <b>25,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  | <b>3,000.0</b>         |                        | <b>65,000.0</b>         | <b>5,000.0</b> | <b>25,000.0</b> | <b>25,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                |                 |                 |                |                |
|                                 | Project Preparation               |                        |                        |                         |                |                 |                 |                |                |
|                                 | Equipment                         |                        |                        |                         |                |                 |                 |                |                |
|                                 | Advisory                          |                        |                        |                         |                |                 |                 |                |                |
|                                 | Training                          |                        |                        |                         |                |                 |                 |                |                |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                 |                 |                |                |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>3,000.0</b>         |                        | <b>65,000.0</b>         | <b>5,000.0</b> | <b>25,000.0</b> | <b>25,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |                 |                 |                |                |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                 |                 |                |                |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |                 |                 |                |                |
|                                 | Government Contributions          |                        |                        |                         |                |                 |                 |                |                |
|                                 | Loans                             |                        |                        |                         |                |                 |                 |                |                |
|                                 | Grants                            |                        |                        |                         |                |                 |                 |                |                |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |                 |                 |                |                |
|                                 | a) Government Input               | 3,000.0                |                        | 65,000.0                | 5,000.0        | 25,000.0        | 25,000.0        | 5,000.0        | 5,000.0        |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>3,000.0</b>         |                        | <b>65,000.0</b>         | <b>5,000.0</b> | <b>25,000.0</b> | <b>25,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                 |                 |                |                |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>3,000.0</b>         |                        | <b>65,000.0</b>         | <b>5,000.0</b> | <b>25,000.0</b> | <b>25,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |                 |                 |                |                |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0             | 0.0             | 0.0            | 0.0            |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0             | 0.0             | 0.0            | 0.0            |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                    | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b> | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23444                      | Sector ICT Program | 3,000.0       | 0.0           | 5,000.0     | 8,000.0                  |

**PIP Number: 06175**

**Project Name: Judiciary Support Services Program**

**Executing Agency: 223 - Judiciary Services**

**Objectives:**

To refurbish and maintain the old Nation and Supreme Court building and to convert this facility into an administrative complex to support the Judiciary to be more effective in their operations.

**Status:**

This program was initiated in 2023, hence the scope was not clear and the K40m was shared between the Waigani National Court Complex (K30m) and the ICT (K10m). In 2024, the Judiciary will have this particular project (Judiciary Infrastructure Support) as a separate project.

**Components:**

Major components are:

This project will be an additional phase of the Waigani National Court Complex, when it is completed and commissioned at the end of 2023. The project's major component will be the major refurbishment and maintenance of old national and supreme court to be converted into a major administration block to support the operations of the Judiciary.

**Location:**

The Program is located in Waigani, National Capital District NJSS Headquarters.

**Justification:**

The PNG Judiciary plays a very important role in PNG and the region as it contributes to judicial capacity building through offering judicial education programs. It therefore needs additional infrastructure to accommodate for administration to support the Judiciary in discharging their constitutional duties for effective and proper the MTDP IV.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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



**06175 Judiciary Support Services Program**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST                    |                                   | 2022<br>Actual | 2023<br>Budget  | 5 Year<br>Total | 2024            | 2025            | 2026           | 2027           | 2028           |
|---------------------------------|-----------------------------------|----------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                |                 |                 |                 |                 |                |                |                |
|                                 | <b>Current Expenditure</b>        |                |                 |                 |                 |                 |                |                |                |
|                                 | Current Transfers                 |                |                 |                 |                 |                 |                |                |                |
|                                 | Personal Emoluments               |                |                 |                 |                 |                 |                |                |                |
|                                 | Goods and Other Services          |                | 20,000.0        | 500.0           | 500.0           |                 |                |                |                |
|                                 | Sub-Total                         |                | <b>20,000.0</b> | <b>500.0</b>    | <b>500.0</b>    |                 |                |                |                |
|                                 | <b>Capital Expenditure</b>        |                |                 |                 |                 |                 |                |                |                |
|                                 | Capital Transfers                 |                |                 |                 |                 |                 |                |                |                |
|                                 | Acquisition of Existing Assets    |                |                 |                 |                 |                 |                |                |                |
|                                 | Capital Formation                 |                | 20,000.0        | 34,500.0        | 9,500.0         | 10,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                                 | Sub-Total                         |                | <b>20,000.0</b> | <b>34,500.0</b> | <b>9,500.0</b>  | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  |                | <b>40,000.0</b> | <b>35,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>B</b>                        | <b>Technical Assistance</b>       |                |                 |                 |                 |                 |                |                |                |
|                                 | Project Preparation               |                |                 |                 |                 |                 |                |                |                |
|                                 | Equipment                         |                |                 |                 |                 |                 |                |                |                |
|                                 | Advisory                          |                |                 |                 |                 |                 |                |                |                |
|                                 | Training                          |                |                 |                 |                 |                 |                |                |                |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                 |                 |                 |                 |                |                |                |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                | <b>40,000.0</b> | <b>35,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b>        |                                   |                |                 |                 |                 |                 |                |                |                |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                |                 |                 |                 |                 |                |                |                |
|                                 | <b>Direct Project Financing</b>   |                |                 |                 |                 |                 |                |                |                |
|                                 | Government Contributions          |                |                 |                 |                 |                 |                |                |                |
|                                 | Loans                             |                |                 |                 |                 |                 |                |                |                |
|                                 | Grants                            |                |                 |                 |                 |                 |                |                |                |
|                                 | b) Self Generating Revenue        |                |                 |                 |                 |                 |                |                |                |
|                                 | a) Government Input               |                | 40,000.0        | 35,000.0        | 10,000.0        | 10,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                | <b>40,000.0</b> | <b>35,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                |                 |                 |                 |                 |                |                |                |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                | <b>40,000.0</b> | <b>35,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>         |                                   |                |                 |                 |                 |                 |                |                |                |
|                                 | Direct Project Cost (A-C)         | 0.0            | 0.0             | 0.0             | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            |
|                                 | Technical Assistance (B-D)        | 0.0            | 0.0             | 0.0             | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| Appropriation Level |                                    | 2022   | 2023     | 2024     | Total<br>Project |
|---------------------|------------------------------------|--------|----------|----------|------------------|
| Code                | Description                        | Actual | Budget   |          |                  |
| 24163               | Judiciary Support Services Program | 0.0    | 40,000.0 | 10,000.0 | 50,000.0         |

## 224 - Magisterial Services

(in Millions of Kina)

| PIP No.                         | Project Title                               | 5 Year Total | 2024        | 2025        | 2026        | 2027        | 2028        |
|---------------------------------|---|--------------|-------------|-------------|-------------|-------------|-------------|
| <b>Capital Investment</b>       |   |              |             |             |             |             |             |
| 04911                           | MS Infrastructure Program                   | 55.0         | 10.0        | 15.0        | 10.0        | 10.0        | 10.0        |
| 05252                           | Magisterial Services Case Management System | 12.0         | 2.0         | 5.0         | 5.0         |             |             |
| <b>Total Capital Investment</b> |   | <b>67.0</b>  | <b>12.0</b> | <b>20.0</b> | <b>15.0</b> | <b>10.0</b> | <b>10.0</b> |
| <b>Grand Total</b>              |   | <b>67.0</b>  | <b>12.0</b> | <b>20.0</b> | <b>15.0</b> | <b>10.0</b> | <b>10.0</b> |

## 224 - Magisterial Services

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

| PROJECT COST      |                                | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------|--------------------------------|----------------|----------------|-----------------|------|------|------|------|------|
| A                 | DIRECT PROJECT COST            |                |                |                 |      |      |      |      |      |
|                   | Current Expenditure            |                |                |                 |      |      |      |      |      |
|                   | Current Transfers              |                |                |                 |      |      |      |      |      |
|                   | Personal Emoluments            |                |                |                 |      |      |      |      |      |
|                   | Goods and Other Services       | 1.0            |                | 1.5             | 1.5  |      |      |      |      |
|                   | Sub-Total                      | 1.0            |                | 1.5             | 1.5  |      |      |      |      |
|                   | Capital Expenditure            |                |                |                 |      |      |      |      |      |
|                   | Capital Transfers              |                |                |                 |      |      |      |      |      |
|                   | Acquisition of Existing Assets |                |                |                 |      |      |      |      |      |
|                   | Capital Formation              | 3.0            | 15.0           | 65.5            | 10.5 | 20.0 | 15.0 | 10.0 | 10.0 |
|                   | Sub-Total                      | 3.0            | 15.0           | 65.5            | 10.5 | 20.0 | 15.0 | 10.0 | 10.0 |
|                   | TOTAL DIRECT PROJECT COST      | 4.0            | 15.0           | 67.0            | 12.0 | 20.0 | 15.0 | 10.0 | 10.0 |
|                   | Technical Assistance           |                |                |                 |      |      |      |      |      |
|                   | Project Preparation            |                |                |                 |      |      |      |      |      |
| Equipment         |                                |                |                |                 |      |      |      |      |      |
| Advisory          |                                |                |                |                 |      |      |      |      |      |
| Training          |                                |                |                |                 |      |      |      |      |      |
| B                 | TOTAL TECHNICAL ASSISTANCE     |                |                |                 |      |      |      |      |      |
|                   | TOTAL PROJECT COST (A+B)       | 4.0            | 15.0           | 67.0            | 12.0 | 20.0 | 15.0 | 10.0 | 10.0 |
| FINANCING SOURCES |                                |                |                |                 |      |      |      |      |      |
| C                 | IDENTIFIED FINANCING           |                |                |                 |      |      |      |      |      |
|                   | Direct Project Financing       |                |                |                 |      |      |      |      |      |
|                   | Government Contributions       |                |                |                 |      |      |      |      |      |
|                   | Loans                          |                |                |                 |      |      |      |      |      |
|                   | Grants                         |                |                |                 |      |      |      |      |      |
|                   | b) Self Generating Revenue     |                |                |                 |      |      |      |      |      |
|                   | a) Government Input            | 4.0            | 15.0           | 67.0            | 12.0 | 20.0 | 15.0 | 10.0 | 10.0 |
|                   | TOTAL DIRECT FINANCING         | 4.0            | 15.0           | 67.0            | 12.0 | 20.0 | 15.0 | 10.0 | 10.0 |
| D                 | Technical Assistance           |                |                |                 |      |      |      |      |      |
|                   | TOTAL FINANCING (C+D)          | 4.0            | 15.0           | 67.0            | 12.0 | 20.0 | 15.0 | 10.0 | 10.0 |
| FINANCING SOUGHT  |                                |                |                |                 |      |      |      |      |      |
|                   | Direct Project Cost (A-C)      | 0.0            | 0.0            | 0.0             | 0.0  | 0.0  | 0.0  | 0.0  | 0.0  |
|                   | Technical Assistance (B-D)     | 0.0            | 0.0            | 0.0             | 0.0  | 0.0  | 0.0  | 0.0  | 0.0  |
|                   | TOTAL FINANCING SOUGHT         | 0.0            | 0.0            | 0.0             | 0.0  | 0.0  | 0.0  | 0.0  | 0.0  |

**PIP Number: 04911**

**Project Name: MS Infrastructure Program**

**Executing Agency: 224 - Magisterial Services**

**Objectives:**

To construct institutional houses and improve conditions for Magistrates to enable a conducive environment for them to reside in the Districts in order to dispense court cases effectively to the people at the District level.

**Status:**

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

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

In 2022, implementation have not started due to funding released during the peak period of the 2022 National General Elections where most of its priority projects are located up in the Highlands Region and Momase. This has caused the implementation to be delayed. The work on the refurbishment maintenance will commence in the 2nd week of September 2022. In 2023, of the K15 million appropriation, only K8 million was released. Magistrate Services has been urged to provide reports on status of this program.

**Components:**

The following Activities to be carried out in 2024 and they are:

1. Design/Construction of Duplex Compound Flats (4x Units) in Lae, Morobe.
2. Major refurbishments & rehabilitation of deteriorating MS facilities - District Court Houses (selected). 10x Court Houses to be renovated in 2024.
3. Maintenance of institutional houses at court locations (for Magistrates, Deputy Chief Magistrates & the District Court clerks, 25 houses to be renovated in 2024).

**Location:**

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

**Justification:**

MTDP IV DIP 5.2 clearly outlines the issue of the increased number of backlog of court cases over the years. A large number of court houses in PNG have closed down and police are not assisted in their enforcement of the rule of law at the district level as the cost of bringing offenders to courts have increased with mainly the provincial towns having the services available.

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b>     |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Goods and Other Services          |                        |                        | 500.0                   | 500.0           |                 |                 |                 |                 |
|                          | Sub-Total                         |                        |                        | <b>500.0</b>            | <b>500.0</b>    |                 |                 |                 |                 |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Capital Formation                 | 3,000.0                | 15,000.0               | 54,500.0                | 9,500.0         | 15,000.0        | 10,000.0        | 10,000.0        | 10,000.0        |
|                          | Sub-Total                         | <b>3,000.0</b>         | <b>15,000.0</b>        | <b>54,500.0</b>         | <b>9,500.0</b>  | <b>15,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>3,000.0</b>         | <b>15,000.0</b>        | <b>55,000.0</b>         | <b>10,000.0</b> | <b>15,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Project Preparation               |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Equipment                         |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Advisory                          |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Training                          |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>3,000.0</b>         | <b>15,000.0</b>        | <b>55,000.0</b>         | <b>10,000.0</b> | <b>15,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                 |                 |                 |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Loans                             |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Grants                            |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | a) Government Input               | 3,000.0                | 15,000.0               | 55,000.0                | 10,000.0        | 15,000.0        | 10,000.0        | 10,000.0        | 10,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>3,000.0</b>         | <b>15,000.0</b>        | <b>55,000.0</b>         | <b>10,000.0</b> | <b>15,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>3,000.0</b>         | <b>15,000.0</b>        | <b>55,000.0</b>         | <b>10,000.0</b> | <b>15,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                       | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---------------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                    | <b>Actual</b> | <b>Budget</b> |             |                          |
| 22855                      | MS Infrastructure Development Program | 3,000.0       | 15,000.0      | 10,000.0    | 28,000.0                 |

**PIP Number: 05252**

**Project Name: Magisterial Services Case Management System**

**Executing Agency: 224 - Magisterial Services**

**Objectives:**

The objective of the project is:

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

**Status:**

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

The project started in 2020 with an appropriation of K2 million but only K1 million was warranted. Due to the shortfall, only some activities were catered for in 2021, funding was stalled, hence project still needs to be fully completed and requires additional funding to complete in 2024.

**Components:**

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

1. Communications Infrastructure Installations and Upgrade at respective locations.
2. The Case Management System Upgrade.
3. Case Management System User Interface (UI) Upgrade.
4. Training for the Users of the system.

**Location:**

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

**Justification:**

This program is aligned to MTDP IV DIP 19, SPA 5, to have an effective judicial system, to improve and enhance the use of case management system. This program also encompasses process automation, enhance records management and reporting systems that allows portability and flexibility to all relevant court users.

**Capacity:**

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

**Beneficiaries:**

The beneficiaries of this project will be for all the relevant court users and those that come in conflict with the law as well as other law and justice sector agencies.

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST                    |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024           | 2025           | 2026           | 2027       | 2028       |
|---------------------------------|-----------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|------------|------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                |                |                 |                |                |                |            |            |
|                                 | <b>Current Expenditure</b>        |                |                |                 |                |                |                |            |            |
|                                 | Current Transfers                 |                |                |                 |                |                |                |            |            |
|                                 | Personal Emoluments               |                |                |                 |                |                |                |            |            |
|                                 | Goods and Other Services          | 1,000.0        |                | 1,000.0         | 1,000.0        |                |                |            |            |
|                                 | Sub-Total                         | <b>1,000.0</b> |                | <b>1,000.0</b>  | <b>1,000.0</b> |                |                |            |            |
|                                 | <b>Capital Expenditure</b>        |                |                |                 |                |                |                |            |            |
|                                 | Capital Transfers                 |                |                |                 |                |                |                |            |            |
|                                 | Acquisition of Existing Assets    |                |                |                 |                |                |                |            |            |
|                                 | Capital Formation                 |                |                | 11,000.0        | 1,000.0        | 5,000.0        | 5,000.0        |            |            |
|                                 | Sub-Total                         |                |                | <b>11,000.0</b> | <b>1,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |            |            |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  | <b>1,000.0</b> |                | <b>12,000.0</b> | <b>2,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |            |            |
| <b>B</b>                        | <b>Technical Assistance</b>       |                |                |                 |                |                |                |            |            |
|                                 | Project Preparation               |                |                |                 |                |                |                |            |            |
|                                 | Equipment                         |                |                |                 |                |                |                |            |            |
|                                 | Advisory                          |                |                |                 |                |                |                |            |            |
|                                 | Training                          |                |                |                 |                |                |                |            |            |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |                |                |                |            |            |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>1,000.0</b> |                | <b>12,000.0</b> | <b>2,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |            |            |
| <b>FINANCING SOURCES</b>        |                                   |                |                |                 |                |                |                |            |            |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                |                |                 |                |                |                |            |            |
|                                 | <b>Direct Project Financing</b>   |                |                |                 |                |                |                |            |            |
|                                 | Government Contributions          |                |                |                 |                |                |                |            |            |
|                                 | Loans                             |                |                |                 |                |                |                |            |            |
|                                 | Grants                            |                |                |                 |                |                |                |            |            |
|                                 | b) Self Generating Revenue        |                |                |                 |                |                |                |            |            |
|                                 | a) Government Input               | 1,000.0        |                | 12,000.0        | 2,000.0        | 5,000.0        | 5,000.0        |            |            |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>1,000.0</b> |                | <b>12,000.0</b> | <b>2,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |            |            |
|                                 | <b>Technical Assistance</b>       |                |                |                 |                |                |                |            |            |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>1,000.0</b> |                | <b>12,000.0</b> | <b>2,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |            |            |
| <b>FINANCING SOUGHT</b>         |                                   |                |                |                 |                |                |                |            |            |
|                                 | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        |
|                                 | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> |

B: Development Budgets for this PIP

| Appropriation Level |                           | 2022    | 2023   | 2024    | Total<br>Project |
|---------------------|---------------------------|---------|--------|---------|------------------|
| Code                | Description               | Actual  | Budget |         |                  |
| 23249               | MS Case Management System | 1,000.0 | 0.0    | 2,000.0 | 3,000.0          |

**225 - Department of Attorney-General**

**(in Millions of Kina)**

| <b>PIP No.</b>                  | <b>Project Title</b>                                  | <b>5 Year Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|---|---------------------|-------------|-------------|-------------|-------------|-------------|
| <b>Capacity Building</b>        |   |                     |             |             |             |             |             |
| 05219                           | Audit and Recovery of State Funds                     | 10.0                | 2.0         | 2.0         | 2.0         | 2.0         | 2.0         |
| 06194                           | Child Nutrition and Social Protection Project         | 50.0                | 22.0        | 7.0         | 7.0         | 7.0         | 7.0         |
| 06305                           | PNG-Australia Law and Justice Partnership Program     | 66.9                | 47.8        | 4.8         | 4.8         | 4.8         | 4.8         |
| <b>Total Capacity Building</b>  |   | <b>126.9</b>        | <b>71.8</b> | <b>13.8</b> | <b>13.8</b> | <b>13.8</b> | <b>13.8</b> |
| <b>Capital Investment</b>       |   |                     |             |             |             |             |             |
| 03971                           | Infrastrtucture and Capital Works                     | 48.0                | 3.0         | 15.0        | 15.0        | 10.0        | 5.0         |
| 05879                           | Land Tenure Conversion & Quasi Judicial Establishment | 9.0                 | 1.0         | 2.0         | 2.0         | 2.0         | 2.0         |
| 06216                           | Solicitor General Case Management System              | 5.0                 | 2.0         | 2.0         | 1.0         |             |             |
| <b>Total Capital Investment</b> |   | <b>62.0</b>         | <b>6.0</b>  | <b>19.0</b> | <b>18.0</b> | <b>12.0</b> | <b>7.0</b>  |
| <b>Grand Total</b>              |   | <b>188.9</b>        | <b>77.8</b> | <b>32.8</b> | <b>31.8</b> | <b>25.8</b> | <b>20.8</b> |





**PIP Number: 03971**

**Project Name: Infrastructure and Capital Works**

**Executing Agency: 225 - Department of Attorney-General**

**Objectives:**

The main objective of this program is;

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

**Status:**

DJAG initiated four (4) new projects which are Kokopo Regional Office, CJSC Kandep, CJSC Ijivitari and CJSC Alotau. In 2022, the program was appropriated K2.5million to close off the Kandep, Ijivitari and Rabaul Districts.

Since the implementation of the VCRP in 2021, work has commenced in 16 areas. For projects on state land, infrastructures have been built, land clearing etc and some nearing completion. For those on customary land, some locations require MOU to be signed before project begins.

**Components:**

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

(1) Construction of three (3) Community Justice Service Centres (CJSCs) in locations to be advised by DJAG.

(2) The Village Court Revitalization Program

2.1 To re-scope the Village Court Revitalization Program.

2.2 Establish Project Steering Committee (PSC) with DJAG, DNPM and relevant stakeholders for proper coordination onwards.

2.3 Site visits to 16 current facilities in the implemented locations in Pari, Bootless Bay, Ahi, Ilulu, Geneboku, Bitapaka, Balantaman, Ialibu Urban, Doura, Mutzing, Wampar, Tambatanis, Kamas, Minunsore, Murip, Paikone

2.4 Construction of 2x Village Court Houses at the PNG-Indonesian Border, Sandaun Province

2.5 Workshop and Training

**Location:**

The projects are located in Central, Morobe, East New Britain, Southern Highlands.

**Justification:**

This program is aligned to MTDPIV, SPA5, DIP5.2 as a sector key deliverable to construct and rehabilitate constitutional offices and facilities development to ensure there is improved enforcement of the rule of law and service delivery in the community.

The Village Courts Revitalization Strategy 2020 - 2030 emphasizes on restoring justice and peace by curbing crime at the community level through building Village Court infrastructures.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|-----------------|-----------------|-----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                 |                 |                 |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                 |                 |                 |                |
|                          | Current Transfers                 |                        |                        |                         |                |                 |                 |                 |                |
|                          | Personal Emoluments               |                        |                        |                         |                |                 |                 |                 |                |
|                          | Goods and Other Services          |                        |                        | 500.0                   | 500.0          |                 |                 |                 |                |
|                          | Sub-Total                         |                        |                        | <b>500.0</b>            | <b>500.0</b>   |                 |                 |                 |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                 |                 |                 |                |
|                          | Capital Transfers                 |                        |                        |                         |                |                 |                 |                 |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                 |                 |                 |                |
|                          | Capital Formation                 | 2,498.7                | 10,000.0               | 47,500.0                | 2,500.0        | 15,000.0        | 15,000.0        | 10,000.0        | 5,000.0        |
|                          | Sub-Total                         | <b>2,498.7</b>         | <b>10,000.0</b>        | <b>47,500.0</b>         | <b>2,500.0</b> | <b>15,000.0</b> | <b>15,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>2,498.7</b>         | <b>10,000.0</b>        | <b>48,000.0</b>         | <b>3,000.0</b> | <b>15,000.0</b> | <b>15,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                 |                 |                 |                |
|                          | Project Preparation               |                        |                        |                         |                |                 |                 |                 |                |
|                          | Equipment                         |                        |                        |                         |                |                 |                 |                 |                |
|                          | Advisory                          |                        |                        |                         |                |                 |                 |                 |                |
|                          | Training                          |                        |                        |                         |                |                 |                 |                 |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                 |                 |                 |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>2,498.7</b>         | <b>10,000.0</b>        | <b>48,000.0</b>         | <b>3,000.0</b> | <b>15,000.0</b> | <b>15,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                 |                 |                 |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                 |                 |                 |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                 |                 |                 |                |
|                          | Government Contributions          |                        |                        |                         |                |                 |                 |                 |                |
|                          | Loans                             |                        |                        |                         |                |                 |                 |                 |                |
|                          | Grants                            |                        |                        |                         |                |                 |                 |                 |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                 |                 |                 |                |
|                          | a) Government Input               | 2,498.7                | 10,000.0               | 48,000.0                | 3,000.0        | 15,000.0        | 15,000.0        | 10,000.0        | 5,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>2,498.7</b>         | <b>10,000.0</b>        | <b>48,000.0</b>         | <b>3,000.0</b> | <b>15,000.0</b> | <b>15,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                 |                 |                 |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>2,498.7</b>         | <b>10,000.0</b>        | <b>48,000.0</b>         | <b>3,000.0</b> | <b>15,000.0</b> | <b>15,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                 |                 |                 |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                       | <b>Actual</b> | <b>Budget</b> |             |                          |
| 21761                      | Infrastructure and Capital Works Program | 2,498.7       | 10,000.0      | 3,000.0     | 15,498.7                 |

**PIP Number: 04842**

**Project Name: Justice Services & Stability for Development**

**Executing Agency: 225 - Department of Attorney-General**

**Objectives:**

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

**Status:**

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

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

**Components:**

Major Components of this program are:

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

**Location:**

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

**Justification:**

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

**Capacity:**

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

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST             |                                   | 2022<br>Actual  | 2023<br>Budget  | 5 Year<br>Total | 2024       | 2025       | 2026       | 2027       | 2028       |
|--------------------------|-----------------------------------|-----------------|-----------------|-----------------|------------|------------|------------|------------|------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                 |                 |                 |            |            |            |            |            |
|                          | <b>Current Expenditure</b>        |                 |                 |                 |            |            |            |            |            |
|                          | Current Transfers                 |                 |                 |                 |            |            |            |            |            |
|                          | Personal Emoluments               |                 |                 |                 |            |            |            |            |            |
|                          | Goods and Other Services          | 40,360.6        | 40,000.0        |                 |            |            |            |            |            |
|                          | Sub-Total                         | <b>40,360.6</b> | <b>40,000.0</b> |                 |            |            |            |            |            |
|                          | <b>Capital Expenditure</b>        |                 |                 |                 |            |            |            |            |            |
|                          | Capital Transfers                 |                 |                 |                 |            |            |            |            |            |
|                          | Acquisition of Existing Assets    |                 |                 |                 |            |            |            |            |            |
|                          | Capital Formation                 |                 |                 |                 |            |            |            |            |            |
|                          | Sub-Total                         |                 |                 |                 |            |            |            |            |            |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>40,360.6</b> | <b>40,000.0</b> |                 |            |            |            |            |            |
| <b>B</b>                 | <b>Technical Assistance</b>       |                 |                 |                 |            |            |            |            |            |
|                          | Project Preparation               |                 |                 |                 |            |            |            |            |            |
|                          | Equipment                         |                 |                 |                 |            |            |            |            |            |
|                          | Advisory                          |                 |                 |                 |            |            |            |            |            |
|                          | Training                          |                 |                 |                 |            |            |            |            |            |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                 |                 |                 |            |            |            |            |            |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>40,360.6</b> | <b>40,000.0</b> |                 |            |            |            |            |            |
| <b>FINANCING SOURCES</b> |                                   |                 |                 |                 |            |            |            |            |            |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                 |                 |                 |            |            |            |            |            |
|                          | <b>Direct Project Financing</b>   |                 |                 |                 |            |            |            |            |            |
|                          | Government Contributions          |                 |                 |                 |            |            |            |            |            |
|                          | Loans                             |                 |                 |                 |            |            |            |            |            |
|                          | Grants                            | 40,360.6        | 40,000.0        |                 |            |            |            |            |            |
|                          | b) Self Generating Revenue        |                 |                 |                 |            |            |            |            |            |
|                          | a) Government Input               |                 |                 |                 |            |            |            |            |            |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>40,360.6</b> | <b>40,000.0</b> |                 |            |            |            |            |            |
|                          | <b>Technical Assistance</b>       |                 |                 |                 |            |            |            |            |            |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>40,360.6</b> | <b>40,000.0</b> |                 |            |            |            |            |            |
| <b>FINANCING SOUGHT</b>  |                                   |                 |                 |                 |            |            |            |            |            |
|                          | Direct Project Cost (A-C)         | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        | 0.0        | 0.0        | 0.0        |
|                          | Technical Assistance (B-D)        | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        | 0.0        | 0.0        | 0.0        |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |

B: Development Budgets for this PIP

| Appropriation Level |   | 2022     | 2023     | 2024 | Total Project |
|---------------------|---|----------|----------|------|---------------|
| Code                | Description                                     | Actual   | Budget   |      |               |
| 22788               | PNG-Australia Law & Justice Partnership Program | 40,360.6 | 40,000.0 | 0.0  | 80,360.6      |

**PIP Number: 05098**

**Project Name: Restorative Justice Initiative Program ( Crime Prevention)**

**Executing Agency: 225 - Department of Attorney-General**

**Objectives:**

To enable crime prevention strategies and approaches to create safe, secure and peaceful communities.

**Status:**

This is a new program which commenced in 2023 K3 million was appropriated for this program in 2023 however, no reporting has been provided by DJAG, hence status of this program is unknown at this stage.

**Components:**

The two major components to this program are:

1. Crime Prevention Initiatives (Chicken Distribution & Safe School Crime Prevention Initiatives)
2. Community Engagement (Community Profiling & Baseline, Provincial Engagement & Partnership, Strategy Alignment).

**Location:**

The program will be implemented in selected locations nation-wide.

**Justification:**

This program is aligned to the MTDPIV, SPA5, DIP 5.4 - Community Peace and Restorative Justice Development Strategic Plan (2010 - 2030).

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |             |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |             |             |             |             |             |
|                          | Goods and Other Services          |                        | 3,000.0                |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        | <b>3,000.0</b>         |                         |             |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |             |             |             |             |             |
|                          | Capital Formation                 |                        |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>3,000.0</b>         |                         |             |             |             |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |             |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |             |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |             |             |             |             |             |
|                          | Training                          |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>3,000.0</b>         |                         |             |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |             |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |             |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |             |             |             |             |             |
|                          | Loans                             |                        |                        |                         |             |             |             |             |             |
|                          | Grants                            |                        |                        |                         |             |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |             |             |             |             |             |
|                          | a) Government Input               |                        | 3,000.0                |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>3,000.0</b>         |                         |             |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>3,000.0</b>         |                         |             |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |             |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>   |                        |                        |             |                          |
| 23044                      | Restorative Justice Initiative Program ( Crime Prevention) | 0.0                    | 3,000.0                | 0.0         | 3,000.0                  |

**PIP Number: 05219**

**Project Name: Audit and Recovery of State Funds**

**Executing Agency: 225 - Department of Attorney-General**

**Objectives:**

To audit incomplete projects and pursue recovery proceedings in court against defaulting contractors and recover monies owing to the state under all manner of contracts or agreements funded through public funds.

**Status:**

From 2020 - 2021, more than 52 sites in Morobe, West Sepik, EHP, Jiwaka, WHP, SHP, Oro, Manus, Western, and Gulf were inspected and audits conducted to ascertain contract performance. As a result, 8 recovery proceedings were filed in court against the defaulting contractors by DJAG. Currently DJAG is awaiting court decisions on the cases filed. State recovery activities have not been fully implemented though funding was requested.

**Components:**

The major components of this programs are

1. Set up of Audit Taskforce
  - 1.1 Project site inspections, confirmation of contractual breaches & reports, filing of recovery claims in courts.
2. Equipments.
3. Training (workshops & client outreach).
  - 3.1 Educate stakeholders on respective roles.
4. Other Contingencies

**Location:**

This program will be implemented in the selected provinces in Papua New Guinea.

**Justification:**

The project commenced in 2020 and was recently transferred to the Office of the State Solicitor in 2022 to oversee. Previously this program was managed by another branch in DJAG. No funding was given to this project from 2021 - 2023. though PIP funding was requested.

Through state recovery assistance and funding, the Department of Lands and Physical Planning have collected K21 million outstanding land arrears through the new electronic payment system. Hence, through financing this program, the state will recover and recoup funds by default contract agreements costing millions of kina through filed court proceedings.

**Capacity:**

Department of Justice & Attorney-General have the capacity under their current structure to implement this program.

**Beneficiaries:**

Program will benefit the people of Papua New Guinea and promote transparency and accountability in the management and usage of public funds at all levels of government.

**Sustainability:**

Program sustainability will be maintained by the implementing agency, through their operational budget.



**05219 Audit and Recovery of State Funds****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |                |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                                 | Current Transfers                 |                        |                        |                         |                |                |                |                |                |
|                                 | Personal Emoluments               |                        |                        |                         |                |                |                |                |                |
|                                 | Goods and Other Services          |                        |                        | 2,000.0                 | 2,000.0        |                |                |                |                |
|                                 | Sub-Total                         |                        |                        | <b>2,000.0</b>          | <b>2,000.0</b> |                |                |                |                |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                                 | Capital Transfers                 |                        |                        |                         |                |                |                |                |                |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |                |
|                                 | Capital Formation                 |                        |                        | 8,000.0                 |                | 2,000.0        | 2,000.0        | 2,000.0        | 2,000.0        |
|                                 | Sub-Total                         |                        |                        | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>10,000.0</b>         | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                                 | Project Preparation               |                        |                        |                         |                |                |                |                |                |
|                                 | Equipment                         |                        |                        |                         |                |                |                |                |                |
|                                 | Advisory                          |                        |                        |                         |                |                |                |                |                |
|                                 | Training                          |                        |                        |                         |                |                |                |                |                |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |                |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        |                        | <b>10,000.0</b>         | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |                |                |                |                |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |                |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |                |
|                                 | Government Contributions          |                        |                        |                         |                |                |                |                |                |
|                                 | Loans                             |                        |                        |                         |                |                |                |                |                |
|                                 | Grants                            |                        |                        |                         |                |                |                |                |                |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |                |
|                                 | a) Government Input               |                        |                        | 10,000.0                | 2,000.0        | 2,000.0        | 2,000.0        | 2,000.0        | 2,000.0        |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>10,000.0</b>         | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>10,000.0</b>         | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |                |                |                |                |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                   | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|-----------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23159                      | Audit and Recovery of State Funds | 0.0           | 0.0           | 2,000.0     | 2,000.0                  |

**PIP Number: 05872**

**Project Name: Furthering Human Rights Program**

**Executing Agency: 225 - Department of Attorney-General**

**Objectives:**

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

**Status:**

This is a new program to be implemented in 2023.

**Components:**

Program Components:

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

**Location:**

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

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

**05872 Furthering Human Rights Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |             |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |             |             |             |             |             |
|                          | Goods and Other Services          |                        | 1,000.0                |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        | <b>1,000.0</b>         |                         |             |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |             |             |             |             |             |
|                          | Capital Formation                 |                        |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>1,000.0</b>         |                         |             |             |             |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |             |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |             |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |             |             |             |             |             |
|                          | Training                          |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>1,000.0</b>         |                         |             |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |             |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |             |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |             |             |             |             |             |
|                          | Loans                             |                        |                        |                         |             |             |             |             |             |
|                          | Grants                            |                        |                        |                         |             |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |             |             |             |             |             |
|                          | a) Government Input               |                        | 1,000.0                |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>1,000.0</b>         |                         |             |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>1,000.0</b>         |                         |             |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |             |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                 | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---------------------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>              |                        |                        |             |                          |
| 23953                      | Furthering Human Rights Program | 0.0                    | 1,000.0                | 0.0         | 1,000.0                  |

**PIP Number: 05879**

**Project Name: Land Tenure Conversion & Quasi Judicial Establishment**

**Executing Agency: 225 - Department of Attorney-General**

**Objectives:**

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

**Status:**

This is a new program to be implemented in 2023.

**Components:**

Program Components are:

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

**Location:**

The program will be implemented nation-wide.

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

**05879 Land Tenure Conversion & Quasi Judicial Establishment****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |                |                |
|                          | Goods and Other Services          |                        | 2,000.0                | 1,000.0                 | 1,000.0        |                |                |                |                |
|                          | Sub-Total                         |                        | <b>2,000.0</b>         | <b>1,000.0</b>          | <b>1,000.0</b> |                |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |                |
|                          | Capital Formation                 |                        |                        | 8,000.0                 |                | 2,000.0        | 2,000.0        | 2,000.0        | 2,000.0        |
|                          | Sub-Total                         |                        |                        | <b>8,000.0</b>          |                | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>2,000.0</b>         | <b>9,000.0</b>          | <b>1,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                |                |                |                |                |
|                          | Equipment                         |                        |                        |                         |                |                |                |                |                |
|                          | Advisory                          |                        |                        |                         |                |                |                |                |                |
|                          | Training                          |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>2,000.0</b>         | <b>9,000.0</b>          | <b>1,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                |                |                |                |                |
|                          | Loans                             |                        |                        |                         |                |                |                |                |                |
|                          | Grants                            |                        |                        |                         |                |                |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |                |
|                          | a) Government Input               |                        | 2,000.0                | 9,000.0                 | 1,000.0        | 2,000.0        | 2,000.0        | 2,000.0        | 2,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>2,000.0</b>         | <b>9,000.0</b>          | <b>1,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>2,000.0</b>         | <b>9,000.0</b>          | <b>1,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                                    |                        |                        |             |                          |
| 23923                      | Land Tenure Conversion & Quasi Judicial Establishment | 0.0                    | 2,000.0                | 1,000.0     | 3,000.0                  |

**PIP Number: 05890**

**Project Name: Juvenile Justice Rehabilitation Program**

**Executing Agency: 225 - Department of Attorney-General**

**Objectives:**

To ensure juvenile on custodial (prison sentence) and non-custodial probation or community service etc) sentencing receive proper rehabilitation with an ultimate aim to reduce re-admission and re-offending.

**Status:**

In its inception in 2023, K0.8 million is released so far. K335,000 has been expended on activities including training, awareness carried out in Port Moresby and other Provinces consisting of radio awareness, training church volunteers and groups, visits to police cells and juvenile wings. Specific PIP outputs included training of volunteer justice officers in Kokopo on basic counselling skills. K50 million awarded to New Britain and New Ireland Seventh Day Mission in the training of trainers and basic counselling skills. A cheque valued at K140,212.20 was raised for the purchase of a 15 seater Hiace bus for Erap Boys Town to support the entire operations and management including the rehabilitation programs.

**Components:**

The major components are:

1. Rehabilitation and Re-integration Programs for Juveniles  
(Create partnerships through MOU's or MOA's and Conduct Education Awareness Campaigns).
2. Improve Operations of Juvenile Institutions  
(Establish Minimum Sports Facilities or Courts, Develop Access to Land for Agricultural Activities to encourage sustainability on juvenile operations, Establish Juvenile Institutions in Regions, Establish Juvenile Centres or Juvenile Lock-ups cells in every Police Stations).
3. Juvenile Case Management System
4. Stakeholder Consultation and Engagements  
(Implementation and Consultation of Development Plans with Provincial Administrations).
5. Improve Juvenile Justice Rights  
(Develop Information & Communication materials, Raise Awareness and Develop Programs in consultations with stakeholders to engage youth participation in juvenile crime prevention).

**Location:**

This program will be implemented nationwide.

**Justification:**

This program is targeted towards enhancing and improving the delivery of juvenile justice services at the national and sub-national level, pertaining to the Juvenile Justice Act 2014. This piece of legislation has established the juvenile justice system, a system that separates the treatment of juvenile offenders from the adult offenders in PNG. It encourages institutionalization of the rehabilitation and re-integration programs and services for juvenile offenders under the custodial and non-custodial sentencing.

In NEC Decision #372/2021, NEC endorsed K5 million in principle to implement the Juvenile Rehabilitation and Re-Integration Policy 2021 - 2031.

**Capacity:**

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

**Beneficiaries:**

This program will benefit the juveniles nationwide.

**Sustainability:**

DJAG will sustain this program through their operational budget.

**05890 Juvenile Justice Rehabilitation Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |             |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |             |             |             |             |             |
|                          | Goods and Other Services          |                        | 2,000.0                |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        | <b>2,000.0</b>         |                         |             |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |             |             |             |             |             |
|                          | Capital Formation                 |                        |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>2,000.0</b>         |                         |             |             |             |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |             |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |             |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |             |             |             |             |             |
|                          | Training                          |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>2,000.0</b>         |                         |             |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |             |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |             |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |             |             |             |             |             |
|                          | Loans                             |                        |                        |                         |             |             |             |             |             |
|                          | Grants                            |                        |                        |                         |             |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |             |             |             |             |             |
|                          | a) Government Input               |                        | 2,000.0                |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>2,000.0</b>         |                         |             |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>2,000.0</b>         |                         |             |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |             |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                      |                        |                        |             |                          |
| 23954                      | Juvenile Justice Rehabilitation Program | 0.0                    | 2,000.0                | 0.0         | 2,000.0                  |

**PIP Number: 05892**

**Project Name: Combating Corruption**

**Executing Agency: 225 - Department of Attorney-General**

**Objectives:**

To promote Good Governance initiatives and Mechanisms.

**Status:**

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

**Components:**

Program Components are:

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

**Location:**

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

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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



**05892 Combating Corruption****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |             |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |             |             |             |             |             |
|                          | Goods and Other Services          |                        | 5,000.0                |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        | <b>5,000.0</b>         |                         |             |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |             |             |             |             |             |
|                          | Capital Formation                 |                        |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>5,000.0</b>         |                         |             |             |             |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |             |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |             |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |             |             |             |             |             |
|                          | Training                          |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>5,000.0</b>         |                         |             |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |             |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |             |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |             |             |             |             |             |
|                          | Loans                             |                        |                        |                         |             |             |             |             |             |
|                          | Grants                            |                        | 5,000.0                |                         |             |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |             |             |             |             |             |
|                          | a) Government Input               |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>5,000.0</b>         |                         |             |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>5,000.0</b>         |                         |             |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |             |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                      | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|----------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>   |                        |                        |             |                          |
| 23956                      | Combating Corruption | 0.0                    | 5,000.0                | 0.0         | 5,000.0                  |

**PIP Number: 06194**

**Project Name: Child Nutrition and Social Protection Project**

**Executing Agency: 225 - Department of Attorney-General**

**Objectives:**

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

**Status:**

The CNSP program was negotiated on 6th May 2022 and approved by the World Bank Board on 14th June 2022.

The Project Preparatory Grant (PPG) was approved by the World Bank on 20th April 2022 and the Grant Agreement for the Project Preparation Grant (PPG) with the closing date of July 31 2023, however the World Bank loan has lapsed, hence, has prevented disbursements to designated accounts.

Trust Accounts: The Trust Deed was approved by DoF. GPO has been instructed to print separate gazettes for the accounts created for the Bank funds and also GoPNG funds respectively.

Project Manuals & Agreements: Key project manuals have reached advanced drafting stage and will be finalized by September 30, 2023. (Project Operations Manual, Sub-Grant Manual & Child Grant Manual).

The Draft Payment Agreement has been discussed with leading payment services providers (listed below) and are on track to be signed by September 30. BSP, MiBank and Digicel Cell Moni.

Following the soft launch of the Projects in July in ENBP, the soft launch in Madang is next and could likely be during the final quarter of 2023 or the first quarter of 2024. Therefore, the K7 million counter-part funding is recommended to ensure that adequate representation is made by DNPM, DoT and DoF on this event in Madang.

**Components:**

Components for 2024 include the following:

Component 1: (under NDoH) - Implementing Community-based Approaches to Reduce and end Stunting (PNG CARES)

Component 2: (under DoCDR) - Implementing a nutrition-sensitive child grant

Component 3: (under DJAG) - Advocacy, Coordination, and Project Management

Component 4: Administration and Costs for the Government Officials - GoPNG Counter-part Funding

**Location:**

The initial implementation is proposed to commence in respective districts within the four regions of PNG.

**Justification:**

The project will play a catalytic role in growing a healthy population for PNG. Childhood malnutrition remains a significant barrier to health and development worldwide and the Government of PNG supports this intervention by the World Bank.

Health is a key determinant of economic growth and is essential to any development agenda where there is a healthy population, economy thrives, therefore, any development intervention should focus holistically and provide synergies that can draw results practically.

**Capacity:**

DJAG, together with the respective implementing agencies and other stakeholders will ensure this program is fully implemented.

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                 |                |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                 |                |                |                |                |
|                          | Goods and Other Services          |                        | 25,230.0               | 22,000.0                | 22,000.0        |                |                |                |                |
|                          | Sub-Total                         |                        | <b>25,230.0</b>        | <b>22,000.0</b>         | <b>22,000.0</b> |                |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                 |                |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                |                |                |                |
|                          | Capital Formation                 |                        |                        | 28,000.0                |                 | 7,000.0        | 7,000.0        | 7,000.0        | 7,000.0        |
|                          | Sub-Total                         |                        |                        | <b>28,000.0</b>         |                 | <b>7,000.0</b> | <b>7,000.0</b> | <b>7,000.0</b> | <b>7,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>25,230.0</b>        | <b>50,000.0</b>         | <b>22,000.0</b> | <b>7,000.0</b> | <b>7,000.0</b> | <b>7,000.0</b> | <b>7,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                 |                |                |                |                |
|                          | Equipment                         |                        |                        |                         |                 |                |                |                |                |
|                          | Advisory                          |                        |                        |                         |                 |                |                |                |                |
|                          | Training                          |                        |                        |                         |                 |                |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>25,230.0</b>        | <b>50,000.0</b>         | <b>22,000.0</b> | <b>7,000.0</b> | <b>7,000.0</b> | <b>7,000.0</b> | <b>7,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                 |                |                |                |                |
|                          | Loans                             |                        | 24,230.0               | 20,000.0                | 20,000.0        |                |                |                |                |
|                          | Grants                            |                        |                        |                         |                 |                |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                |                |                |                |
|                          | a) Government Input               |                        | 1,000.0                | 30,000.0                | 2,000.0         | 7,000.0        | 7,000.0        | 7,000.0        | 7,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>25,230.0</b>        | <b>50,000.0</b>         | <b>22,000.0</b> | <b>7,000.0</b> | <b>7,000.0</b> | <b>7,000.0</b> | <b>7,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>25,230.0</b>        | <b>50,000.0</b>         | <b>22,000.0</b> | <b>7,000.0</b> | <b>7,000.0</b> | <b>7,000.0</b> | <b>7,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                           | <b>Actual</b> | <b>Budget</b> |             |                          |
| 24182                      | Child Nutrition and Social ProtectionProject | 0.0           | 25,230.0      | 22,000.0    | 47,230.0                 |

**PIP Number: 06216**

**Project Name: Solicitor General Case Management System**

**Executing Agency: 225 - Department of Attorney-General**

**Objectives:**

To upgrade the existing Case Management System that will improve the quality and efficiency of the solicitor General's office to carry out its mandated activities.

**Status:**

This is a one-off program to be implemented in 2024.

**Components:**

The Components of the CMS program are:

1. Planning,
2. Requirement Collection & Analysis,
3. Database Management System (DBMS) Design & Development, and
4. Implementation & Testing.

**Location:**

This program will be implemented in the National Capital District.

**Justification:**

The Solicitor General's Office currently does not have an effective Case Management System to deliver detailed information about the progress of its mandated functions and activities. Hence, upgrading the ICT/CMS will reduce delays and improve efficiency. The project is strategically aligned with the Solicitor General's Corporate Plan, Sector Plan and MTDP IV in upgrading and re-integration of the Case Management System in all sector agencies.

**Capacity:**

DJAG has the capacity to implement this program.

**Beneficiaries:**

The beneficiaries of this program will be staff of sol gen, the state and people of PNG.

**Sustainability:**

DJAG will sustain this program through their operation budget.

**06216 Solicitor General Case Management System****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b> | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|-------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |             |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |             |             |
|                                 | Current Transfers                 |                        |                        |                         |                |                |                |             |             |
|                                 | Personal Emoluments               |                        |                        |                         |                |                |                |             |             |
|                                 | Goods and Other Services          |                        |                        | 500.0                   | 500.0          |                |                |             |             |
|                                 | Sub-Total                         |                        |                        | <b>500.0</b>            | <b>500.0</b>   |                |                |             |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |             |             |
|                                 | Capital Transfers                 |                        |                        |                         |                |                |                |             |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |             |             |
|                                 | Capital Formation                 |                        |                        | 4,500.0                 | 1,500.0        | 2,000.0        | 1,000.0        |             |             |
|                                 | Sub-Total                         |                        |                        | <b>4,500.0</b>          | <b>1,500.0</b> | <b>2,000.0</b> | <b>1,000.0</b> |             |             |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>5,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> |             |             |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |             |             |
|                                 | Project Preparation               |                        |                        |                         |                |                |                |             |             |
|                                 | Equipment                         |                        |                        |                         |                |                |                |             |             |
|                                 | Advisory                          |                        |                        |                         |                |                |                |             |             |
|                                 | Training                          |                        |                        |                         |                |                |                |             |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |             |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        |                        | <b>5,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> |             |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |                |                |             |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |             |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |             |             |
|                                 | Government Contributions          |                        |                        |                         |                |                |                |             |             |
|                                 | Loans                             |                        |                        |                         |                |                |                |             |             |
|                                 | Grants                            |                        |                        |                         |                |                |                |             |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |                |                |             |             |
|                                 | a) Government Input               |                        |                        | 5,000.0                 | 2,000.0        | 2,000.0        | 1,000.0        |             |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>5,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> |             |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |             |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>5,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> |             |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |                |                |             |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0         | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0         | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                         | <b>Actual</b> | <b>Budget</b> |             |                          |
| 24228                      | Solicitor General's Case Management System | 0.0           | 0.0           | 2,000.0     | 2,000.0                  |

**PIP Number: 06305**

**Project Name: PNG-Australia Law and Justice Partnership Program**

**Executing Agency: 225 - Department of Attorney-General**

**Objectives:**

The Australia PNG Law and Justice Partnership (APLJP) is the successor program to the Justice Services and Stability for Development Program (JSS4D). The APLJP will be Australia's assistance to the Law and Justice Sector in PNG.

**Status:**

The Australian Government's support to the PNG Law and Justice Sector (LJS) has been running for 8 years (2016 - 2023) with the total funding of A\$151 Million expended so far. Some achievements to date are:

- Better co-ordination across the Law and Justice Sector
- Strengthening of Family and Sexual Violence Action Committees (FSVACs)
- Review of Family Protection Act
- Women in Leadership roles across the sector
- Mentoring Magistrates as Land Mediators in ARoB which has reduced the backlog of cases and improved land mediation, etc.

The APLJP will commence a new phase in January 2024.

**Components:**

Components and Activities under this program is yet to be advised by DFAT.

**Location:**

The program will continue to maintain ongoing partnerships in key agencies nationwide.

**Justification:**

The Australian-PNG Law and Justice Partnership Program will be an evolution of the JSS4D and will continue to support the priorities of the Government through the MTDPIV, 2023 - 2027. The APLJP was designed through consultations with key stakeholders including the Law and Justice National Co-ordinating Mechanism Committee.

**Capacity:**

The Department of Justice and Attorney General has the capacity to implement this program, in partnership with the relevant stakeholders.

**Beneficiaries:**

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

**Sustainability:**

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

**06305 PNG-Australia Law and Justice Partnership Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                 |                |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                 |                |                |                |                |
|                          | Goods and Other Services          |                        |                        | 47,770.0                | 47,770.0        |                |                |                |                |
|                          | Sub-Total                         |                        |                        | <b>47,770.0</b>         | <b>47,770.0</b> |                |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                 |                |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                |                |                |                |
|                          | Capital Formation                 |                        |                        | 19,120.0                |                 | 4,780.0        | 4,780.0        | 4,780.0        | 4,780.0        |
|                          | Sub-Total                         |                        |                        | <b>19,120.0</b>         |                 | <b>4,780.0</b> | <b>4,780.0</b> | <b>4,780.0</b> | <b>4,780.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>66,890.0</b>         | <b>47,770.0</b> | <b>4,780.0</b> | <b>4,780.0</b> | <b>4,780.0</b> | <b>4,780.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                 |                |                |                |                |
|                          | Equipment                         |                        |                        |                         |                 |                |                |                |                |
|                          | Advisory                          |                        |                        |                         |                 |                |                |                |                |
|                          | Training                          |                        |                        |                         |                 |                |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        | <b>66,890.0</b>         | <b>47,770.0</b> | <b>4,780.0</b> | <b>4,780.0</b> | <b>4,780.0</b> | <b>4,780.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                 |                |                |                |                |
|                          | Loans                             |                        |                        |                         |                 |                |                |                |                |
|                          | Grants                            |                        |                        | 66,890.0                | 47,770.0        | 4,780.0        | 4,780.0        | 4,780.0        | 4,780.0        |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                |                |                |                |
|                          | a) Government Input               |                        |                        |                         |                 |                |                |                |                |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>66,890.0</b>         | <b>47,770.0</b> | <b>4,780.0</b> | <b>4,780.0</b> | <b>4,780.0</b> | <b>4,780.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>66,890.0</b>         | <b>47,770.0</b> | <b>4,780.0</b> | <b>4,780.0</b> | <b>4,780.0</b> | <b>4,780.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                                | <b>Actual</b> | <b>Budget</b> |             |                          |
| 24318                      | PNG-Australia Law and Justice Partnership Program | 0.0           | 0.0           | 47,770.0    | 47,770.0                 |

**226 - Department of Corrective Institutional Services**

**(in Millions of Kina)**

| <b>PIP No.</b>                  | <b>Project Title</b>                 | <b>5 Year Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|--------------------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|
| <b>Capacity Building</b>        |                                      |                     |             |             |             |             |             |
| 06306                           | Community Corrections Centres        |                     |             |             |             |             |             |
| <b>Total Capacity Building</b>  |                                      |                     |             |             |             |             |             |
| <b>Capital Investment</b>       |                                      |                     |             |             |             |             |             |
| 04628                           | CS Infrastructure Program            | 100.0               | 20.0        | 20.0        | 20.0        | 20.0        | 20.0        |
| 05013                           | Prison Industries Program            | 10.0                | 2.0         | 2.0         | 2.0         | 2.0         | 2.0         |
| 06004                           | National Jail Infrastructure Program |                     |             |             |             |             |             |
| 06373                           | Bulolo CS Facility                   | 10.0                | 10.0        |             |             |             |             |
| <b>Total Capital Investment</b> |                                      | <b>120.0</b>        | <b>32.0</b> | <b>22.0</b> | <b>22.0</b> | <b>22.0</b> | <b>22.0</b> |
| <b>Grand Total</b>              |                                      | <b>120.0</b>        | <b>32.0</b> | <b>22.0</b> | <b>22.0</b> | <b>22.0</b> | <b>22.0</b> |





**PIP Number: 04628**

**Project Name: CS Infrastructure Program**

**Executing Agency: 226 - Department of Corrective Institutional Services**

**Objectives:**

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

**Status:**

Critical Projects: Bomana, Baisu & Bundaira water and sewerage upgrading will commence procurement soon and balance recommended will complete the upgrading exercise. Kerevat water and sewerage upgrading is in progress and will require additional funds to complete.

Court Order Projects: Funds recommended for Beon Admin Building re-construction and Daru Prison Infrastructure rehabilitation will complete court orders for these projects. Due to the deteriorating infrastructures and over-crowding in various jails, several break outs have taken place recently, hence the need to relocate and build bigger dormitories and proper fencing are paramount.

**Staff Housing Projects:**

This component is to improve housing infrastructures for all jail institutions nationwide, starting with Boram and Bihute. Due to cash flow issues resulting in limited funding, most of these projects are carried over from previous years.

**Components:**

The activities are categorised into five (5) components for 2024:

**Component 1: Critical Projects**

1. Bomana Sewerage Upgrading (On-going)
2. Baisu Water & Sewerage Upgrading (On-going)
3. Kerevat Water & Sewerage Upgrading (On-going)
4. Bundaira Water & Sewerage Upgrading (On-going)

**Component 2: Court Order Projects:** 1. Re-Construction of Beon Administration Building (New)

2. Daru Prison Infrastructure Rehabilitation (On-going)

**Component 3: Staff Housing Projects**

1. Bihute Prison Staff Housing Rehabilitation, EHP (On-going)
2. Construction of 5x L40 Staff Houses for Boram CS Institution & Demolition Works (New)

**Component 4: National Jail Infrastructure**

1. Construction of Juvenile Compound Facilities (Mukurumanda) (Ongoing)
2. Construction of Female Compound Facilities (Mukurumanda) (Ongoing)
3. Hawa Perimeter Fencing, Hela (Ongoing)
4. Boram Jail Relocation (Feasibility Study & Scoping and initial Civil works needed to determine total Project Cost (New)
5. Construction of High Security Perimeter Fencing for Lakemata, WNB (New)
6. Construction of Biru 100-men Dormitory, Oro (to replace dormitory damaged by earthquake in 2021) (New)

**Component 5: Community Correction Centres (CCC)**

1. Establishment and Construction of Aitape Correction Centre (CCC) (New)

**Location:**

This projects will be implemented in the following locations;

1. Bomana, National Capital District
2. Baisu, Western Highlands Province
3. Kerevat, East New Britain Province
4. Bihute & Bundaira, Eastern Highlands Province
5. Boram, East Sepik Province
6. Daru, Western Province
7. Beon, Madang Province
8. Mukurumanda, Enga Province
9. Hela Province

- 10. Biru, Oro Province
- 11. Lakiemata, WNB
- 12. Aitape, Sandaun Province

**Justification:**

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

This is a law & justice sector priority program under MTDPIV SPA 5, to strengthen the systems and processes of Government and enforcement of the rule of law to achieve a safe and secure society for all.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b>     |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Current Transfers                 |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Goods and Other Services          | 1,500.0                | 1,000.0                | 1,000.0                 | 1,000.0         |                 |                 |                 |                 |
|                                 | Sub-Total                         | <b>1,500.0</b>         | <b>1,000.0</b>         | <b>1,000.0</b>          | <b>1,000.0</b>  |                 |                 |                 |                 |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Capital Formation                 | 4,500.0                | 9,000.0                | 99,000.0                | 19,000.0        | 20,000.0        | 20,000.0        | 20,000.0        | 20,000.0        |
|                                 | Sub-Total                         | <b>4,500.0</b>         | <b>9,000.0</b>         | <b>99,000.0</b>         | <b>19,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  | <b>6,000.0</b>         | <b>10,000.0</b>        | <b>100,000.0</b>        | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Project Preparation               |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Equipment                         |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Advisory                          |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Training                          |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                 |                 |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>6,000.0</b>         | <b>10,000.0</b>        | <b>100,000.0</b>        | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                 |                 |                 |                 |                 |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Government Contributions          |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Loans                             |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Grants                            |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | a) Government Input               | 6,000.0                | 10,000.0               | 100,000.0               | 20,000.0        | 20,000.0        | 20,000.0        | 20,000.0        | 20,000.0        |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>6,000.0</b>         | <b>10,000.0</b>        | <b>100,000.0</b>        | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>6,000.0</b>         | <b>10,000.0</b>        | <b>100,000.0</b>        | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                           | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>        | <b>Actual</b> | <b>Budget</b> |             |                          |
| 22594                      | CS Infrastructure Program | 6,000.0       | 10,000.0      | 20,000.0    | 36,000.0                 |

**PIP Number: 05013**

**Project Name: Prison Industries Program**

**Executing Agency: 226 - Department of Corrective Institutional Services**

**Objectives:**

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

**Status:**

This program commenced in Bomana, Baisu, Buimo, Kerevat and Barawagi and is yet to complete. More funding is needed to replicate this program to other CS institutions. K4.8 million appropriated during the years since 2018 were expended in Bomana (Bakery and Tailoring), Buimo (Tailoring), Baisu (Agriculture). A tractor was purchased for Barawagi for ploughing and livestock farming. Detainees are also being enrolled in TVET institutions on carpentry and other technical training at Kerevat. Bomana tailoring and bakery established and Buimo tailoring shop was commissioned in August 2022.

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

**Components:**

Major components for 2024 are:

1. Consultation and formulation of Prison Industries Business Plan.
2. Rehabilitation and upgrading of Bomana workshop, bakery, tailoring shop & piggery sheds, NCD (On-going)
3. Upgrade of Baisu piggery sheds, purchase of livestock (sheep, goats, piglets), completion of multi-purpose centre etc, WHP (On-going)
4. Upgrade of Bihute Joinery Workshop & purchase of machineries & tools, EHP (On-going)
5. Upgrade of Kerevat poultry shed, cocoa nursery and balsa nursery, ENB (On-going)
6. Lakiemata oil palm and cocoa project extensions, WNB (New)
7. Construction of Buka CI piggery shed and stock purchase, AROB (New)
8. Construction of Manus CI poultry sheds and purchase of chicks, Manus (New)

**Location:**

Project locations are:

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

**Justification:**

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

A Detainee Rehabilitation Policy has been tabled in Parliament and structure has been established to roll out the program.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |                |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                                 | Current Transfers                 |                        |                        |                         |                |                |                |                |                |
|                                 | Personal Emoluments               |                        |                        |                         |                |                |                |                |                |
|                                 | Goods and Other Services          |                        | 2,000.0                | 2,000.0                 | 2,000.0        |                |                |                |                |
|                                 | Sub-Total                         |                        | <b>2,000.0</b>         | <b>2,000.0</b>          | <b>2,000.0</b> |                |                |                |                |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                                 | Capital Transfers                 |                        |                        |                         |                |                |                |                |                |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |                |
|                                 | Capital Formation                 |                        |                        | 8,000.0                 |                | 2,000.0        | 2,000.0        | 2,000.0        | 2,000.0        |
|                                 | Sub-Total                         |                        |                        | <b>8,000.0</b>          |                | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>2,000.0</b>         | <b>10,000.0</b>         | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                                 | Project Preparation               |                        |                        |                         |                |                |                |                |                |
|                                 | Equipment                         |                        |                        |                         |                |                |                |                |                |
|                                 | Advisory                          |                        |                        |                         |                |                |                |                |                |
|                                 | Training                          |                        |                        |                         |                |                |                |                |                |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |                |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        | <b>2,000.0</b>         | <b>10,000.0</b>         | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |                |                |                |                |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |                |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |                |
|                                 | Government Contributions          |                        |                        |                         |                |                |                |                |                |
|                                 | Loans                             |                        |                        |                         |                |                |                |                |                |
|                                 | Grants                            |                        |                        |                         |                |                |                |                |                |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |                |
|                                 | a) Government Input               |                        | 2,000.0                | 10,000.0                | 2,000.0        | 2,000.0        | 2,000.0        | 2,000.0        | 2,000.0        |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>2,000.0</b>         | <b>10,000.0</b>         | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>2,000.0</b>         | <b>10,000.0</b>         | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |                |                |                |                |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                           | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---------------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>        |                        |                        |             |                          |
| 22957                      | Prison Industries Program | 0.0                    | 2,000.0                | 2,000.0     | 4,000.0                  |

**PIP Number: 06004**

**Project Name: National Jail Infrastructure Program**

**Executing Agency: 226 - Department of Corrective Institutional Services**

**Objectives:**

To construct, upgrade and rehabilitate all Correctional Services Jail Facilities nation-wide.

**Status:**

This is an ongoing program as components under the program are ongoing projects formerly under the CS Infrastructure Program. Mukurumanda Jail Infrastructure is a long-term ongoing project that needs proper management and assessment in order to complete. Total Project Cost stands at K47,103,262.50, whilst K13 million has already been expended so far.

Hawa Prison establishment is also urgently needed to ensure detainees from Hela are detained in the Province. Perimeter fencing of 99 hectares for Hawa is urgently required before construction of other facilities for safety purposes.

**Components:**

The components for 2024 are:

1. Construction of Juvenile Compound Facilities (Mukurumanda)
2. Construction of Female Compound Facilities (Mukurumanda)
3. Hawa Perimeter Fencing, Hela (Ongoing)
4. Boram Jail Relocation (Feasibility Study & Scoping and initial Civil works needed to determine total Project Cost)
5. Construction of High Security Perimeter Fencing for Lakiemata, WNB
6. Construction of Biru 100-men Dormitory, Oro (to replace dormitory damaged by earthquake in 2021)

**Location:**

The Projects are located at the following locations:

1. Mukurumanda, Enga Province
2. Hawa, Hela Province
3. Boram, East Sepik Province
4. Lakiemata, West New Britain
5. Biru, Oro Province

**Justification:**

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

NEC Decision 345/2014 also called for the establishment of 9 new prisons in the country for the provinces that have no jails. This is a Law and Justice Sector priority program under MTDPIV, SPA 5, to improve enforcement of the rule of law to achieve a Safe and Security Society for all and is aligned to CS Strategic Plan II 2019 to 2022 to have conducive jail infrastructures for detainees to avoid breach of human rights.

**Capacity:**

Correctional Services have the capacity to implement this program.

**Beneficiaries:**

The beneficiaries will be the people of Enga, East Sepik, West New Britain, Oro and Hela Provinces.

**Sustainability:**

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

**06004 National Jail Infrastructure Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |             |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |             |             |             |             |             |
|                          | Goods and Other Services          |                        |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |             |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |             |             |             |             |             |
|                          | Capital Formation                 |                        | 10,000.0               |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        | 10,000.0               |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        | 10,000.0               |                         |             |             |             |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |             |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |             |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |             |             |             |             |             |
|                          | Training                          |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        | 10,000.0               |                         |             |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |             |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |             |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |             |             |             |             |             |
|                          | Loans                             |                        |                        |                         |             |             |             |             |             |
|                          | Grants                            |                        |                        |                         |             |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |             |             |             |             |             |
|                          | a) Government Input               |                        | 10,000.0               |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        | 10,000.0               |                         |             |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        | 10,000.0               |                         |             |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |             |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                      | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                   |                        |                        |             |                          |
| 24013                      | National Jail Infrastructure Program | 0.0                    | 10,000.0               | 0.0         | 10,000.0                 |



**PIP Number: 06306**

**Project Name: Community Corrections Centres**

**Executing Agency: 226 - Department of Corrective Institutional Services**

**Objectives:**

To rehabilitate existing infrastructures and construct new ones to establish Community Corrections Centres (CCC) in all districts nation-wide.

**Status:**

Through this program, CS has managed to complete and operationalise Misima, Ambunti, Finschaff, Gumini and Moreguina CCCs.

Baiyer and Menyamya are existing facilities which require upgrading and re-commissioning to ease overcrowding at Baisu and Buimo respectively. Balimo is a new establishment which was initiated in 2018 and needs additional funding to continue and complete. K23 million appropriated to date has been utilized to complete the projects mentioned above as well as the ongoing projects. Due to re-allocations in the supplementary budgets, most of these projects are carried over annually.

**Components:**

The only component under the 2024 Budget is:

1. The construction and establishment of Aitape Community Correction Centre. (CCC).

**Location:**

The project will be located in Aitape District, Sandaun Province.

**Justification:**

This program was initiated through NEC Decision No. 193/2007, which has directed CS to rehabilitate and construct Community Corrections Centres in 17 identified sites nation-wide. This project will bring services closer to the people, reducing over-crowding in provincial prisons and to have low risk prisoners serve their jail sentences in their respective local settings.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

**06306 Community Corrections Centres****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |             |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |             |             |             |             |             |
|                          | Goods and Other Services          |                        |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |             |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |             |             |             |             |             |
|                          | Capital Formation                 |                        |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        |                         |             |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |             |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |             |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |             |             |             |             |             |
|                          | Training                          |                        |                        |                         |             |             |             |             |             |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        |                         |             |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |             |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |             |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |             |             |             |             |             |
|                          | Loans                             |                        |                        |                         |             |             |             |             |             |
|                          | Grants                            |                        |                        |                         |             |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |             |             |             |             |             |
|                          | a) Government Input               |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        |                         |             |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        |                         |             |             |             |             |             |
|                          | <b>FINANCING SOUGHT</b>           |                        |                        |                         |             |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                               | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|-------------------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>            |                        |                        |             |                          |
| 24319                      | Community Corrections Centres | 0.0                    | 0.0                    | 0.0         | 0.0                      |

**PIP Number: 06373**

**Project Name: Bulolo CS Facility**

**Executing Agency: 226 - Department of Corrective Institutional Services**

**Objectives:**

To construct and establish Community Corrections Centres (CCC) in all districts nation-wide.

**Status:**

Through this program, CS has managed to complete and operationalise Misima, Ambunti, Finschaff, Gumini and Moreguina CCCs.

This is a new facility to be constructed in Bulolo, Morobe Province.

**Components:**

The construction and establishment of a Community Correction Centre (CCC) in Bulolo, Morobe Province.

**Location:**

The facility will be constructed in Bulolo, Morobe Province.

**Justification:**

This program was initiated through NEC Decision No. 193/2007, which has directed CS to rehabilitate and construct Community Corrections Centres in 17 identified sites nation-wide.

Due to the overcrowding in Buimo Jail this initiative is an alternative to address this issue and at the same time have low risk prisoners serve their jail sentences in their respective local settings.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

The project will be sustained through the Correctional Services Operations Budget and relevant stakeholders.

**06373 Bulolo CS Facility****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |             |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |                 |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |             |             |             |             |
|                          | Goods and Other Services          |                        |                        | 1,000.0                 | 1,000.0         |             |             |             |             |
|                          | Sub-Total                         |                        |                        | <b>1,000.0</b>          | <b>1,000.0</b>  |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |             |             |             |             |
|                          | Capital Formation                 |                        |                        | 9,000.0                 | 9,000.0         |             |             |             |             |
|                          | Sub-Total                         |                        |                        | <b>9,000.0</b>          | <b>9,000.0</b>  |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>10,000.0</b>         | <b>10,000.0</b> |             |             |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |                 |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |                 |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |                 |             |             |             |             |
|                          | Training                          |                        |                        |                         |                 |             |             |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        | <b>10,000.0</b>         | <b>10,000.0</b> |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |                 |             |             |             |             |
|                          | Loans                             |                        |                        |                         |                 |             |             |             |             |
|                          | Grants                            |                        |                        |                         |                 |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |             |             |             |             |
|                          | a) Government Input               |                        |                        | 10,000.0                | 10,000.0        |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>10,000.0</b>         | <b>10,000.0</b> |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>10,000.0</b>         | <b>10,000.0</b> |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                    | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b> |                        |                        |             |                          |
| 24385                      | Bulolo CS Facility | 0.0                    | 0.0                    | 10,000.0    | 10,000.0                 |

## 228 - Department of Police

(in Millions of Kina)

| PIP No.                         | Project Title                     | 5 Year Total   | 2024         | 2025         | 2026         | 2027         | 2028         |
|---------------------------------|-----------------------------------|----------------|--------------|--------------|--------------|--------------|--------------|
| <b>Capital Investment</b>       |                                   |                |              |              |              |              |              |
| 06001                           | Anti- Narcotics Laboratory        | 10.0           | 10.0         |              |              |              |              |
| 06178                           | Special Police Assistance Program | 1,000.0        | 200.0        | 200.0        | 200.0        | 200.0        | 200.0        |
| <b>Total Capital Investment</b> |                                   | <b>1,010.0</b> | <b>210.0</b> | <b>200.0</b> | <b>200.0</b> | <b>200.0</b> | <b>200.0</b> |
| <b>Grand Total</b>              |                                   | <b>1,010.0</b> | <b>210.0</b> | <b>200.0</b> | <b>200.0</b> | <b>200.0</b> | <b>200.0</b> |

## 228 - Department of Police

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

| PROJECT COST      |                                | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024  | 2025  | 2026  | 2027  | 2028  |
|-------------------|--------------------------------|----------------|----------------|-----------------|-------|-------|-------|-------|-------|
| A                 | DIRECT PROJECT COST            |                |                |                 |       |       |       |       |       |
|                   | Current Expenditure            |                |                |                 |       |       |       |       |       |
|                   | Current Transfers              |                |                |                 |       |       |       |       |       |
|                   | Personal Emoluments            |                |                |                 |       |       |       |       |       |
|                   | Goods and Other Services       | 3.0            | 6.0            | 13.0            | 13.0  |       |       |       |       |
|                   | Sub-Total                      | 3.0            | 6.0            | 13.0            | 13.0  |       |       |       |       |
|                   | Capital Expenditure            |                |                |                 |       |       |       |       |       |
|                   | Capital Transfers              |                |                |                 |       |       |       |       |       |
|                   | Acquisition of Existing Assets |                |                |                 |       |       |       |       |       |
|                   | Capital Formation              | 22.0           | 154.0          | 997.0           | 197.0 | 200.0 | 200.0 | 200.0 | 200.0 |
|                   | Sub-Total                      | 22.0           | 154.0          | 997.0           | 197.0 | 200.0 | 200.0 | 200.0 | 200.0 |
|                   | TOTAL DIRECT PROJECT COST      | 25.0           | 160.0          | 1,010.0         | 210.0 | 200.0 | 200.0 | 200.0 | 200.0 |
|                   | Technical Assistance           |                |                |                 |       |       |       |       |       |
|                   | Project Preparation            |                |                |                 |       |       |       |       |       |
| Equipment         |                                |                |                |                 |       |       |       |       |       |
| Advisory          |                                |                |                |                 |       |       |       |       |       |
| Training          |                                |                |                |                 |       |       |       |       |       |
| B                 | TOTAL TECHNICAL ASSISTANCE     |                |                |                 |       |       |       |       |       |
|                   | TOTAL PROJECT COST (A+B)       | 25.0           | 160.0          | 1,010.0         | 210.0 | 200.0 | 200.0 | 200.0 | 200.0 |
| FINANCING SOURCES |                                |                |                |                 |       |       |       |       |       |
| C                 | IDENTIFIED FINANCING           |                |                |                 |       |       |       |       |       |
|                   | Direct Project Financing       |                |                |                 |       |       |       |       |       |
|                   | Government Contributions       |                |                |                 |       |       |       |       |       |
|                   | Loans                          |                |                |                 |       |       |       |       |       |
|                   | Grants                         |                | 10.0           | 10.0            | 10.0  |       |       |       |       |
|                   | b) Self Generating Revenue     |                |                |                 |       |       |       |       |       |
|                   | a) Government Input            | 25.0           | 150.0          | 1,000.0         | 200.0 | 200.0 | 200.0 | 200.0 | 200.0 |
|                   | TOTAL DIRECT FINANCING         | 25.0           | 160.0          | 1,010.0         | 210.0 | 200.0 | 200.0 | 200.0 | 200.0 |
| D                 | Technical Assistance           |                |                |                 |       |       |       |       |       |
|                   | TOTAL FINANCING (C+D)          | 25.0           | 160.0          | 1,010.0         | 210.0 | 200.0 | 200.0 | 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: 04757**

**Project Name: Police Infrastructure Program**

**Executing Agency: 228 - Department of Police**

**Objectives:**

The objective of this project is to rehabilitate existing and construct new police infrastructures nation-wide.

**Status:**

Over K71 million has been appropriated under this program since 2016, however, only K39.6 million was released to date.

Status of work carried out in some locations are pending. On the other hand, there has been some success stories such as the construction of the duplexes in Kimininga, Kagamuga, Tambul, Kainantu and Talasea, rehabilitation and construction of Bogia Police Station and Barracks, Jomba, Karkar and Imbongu Police Station and Cell Blocks as well as Misima Barracks Duplexes.

Many projects under the program have been carried forward for a couple of years due to re-allocation in the supplementary budgets as well as diversion of funds under RPNGC.

**Components:**

Components for 2024 are:

1. Construction of Duplexes for Bumbu Police Barracks, Morobe (On-going)
2. Sogeri Police Housing, Central (Ongoing)
3. Bomana Dog Unit Infrastructure (Dog Kennels & Housing for Personnel). (Ongoing)
4. Lae Dog Unit Infrastructures & Dog Kennels, Morobe (New)
5. Gordons Forensic Infrastructure (Phase 2). Finger Print Lab & Vehicle Examination Shed, NCD
7. Construction of Police Infrastructures, Bereina Duplexes, Central (Ongoing)
8. Central Provincial Police Headquarters (Design & Construction)
- 9.. Rehabilitation of Tent City Mobile Barracks, Morobe (Ongoing)
10. Upgrading and Rehabilitation of Lorengau Police Barracks

**Location:**

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

1. National Capital District.
2. Hela, Hela Province
3. Jiwaka Province
4. Bereina & Kupiano, Central Province
5. Vanimo, Sandaun Province
6. Lae, Morobe Province
7. Finschhafen, Morobe Province
8. Lorengau, Manus Province

**Justification:**

Most of the infrastructures in used by RPNGC were built during the colonial era. With the increase in intakes annually, government is giving prominence to this program as a priority, given that many police live in run-down institutional houses.

This is a priority program under the Law and Justice Sector, aligned to MTDPIV SPA 5 to strengthen the systems and process of Government and enforcement of the rule of law in ensuring that there is a "Safe and Secure Society for all"

**Capacity:**

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

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

**Beneficiaries:**

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

**Sustainability:**

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



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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |             |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |             |             |             |             |             |
|                          | Goods and Other Services          | 3,000.0                |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         | <b>3,000.0</b>         |                        |                         |             |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |             |             |             |             |             |
|                          | Capital Formation                 | 19,000.0               |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         | <b>19,000.0</b>        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>22,000.0</b>        |                        |                         |             |             |             |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |             |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |             |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |             |             |             |             |             |
|                          | Training                          |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>22,000.0</b>        |                        |                         |             |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |             |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |             |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |             |             |             |             |             |
|                          | Loans                             |                        |                        |                         |             |             |             |             |             |
|                          | Grants                            |                        |                        |                         |             |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |             |             |             |             |             |
|                          | a) Government Input               | 22,000.0               |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>22,000.0</b>        |                        |                         |             |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>22,000.0</b>        |                        |                         |             |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |             |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                               | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|-------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>            | <b>Actual</b> | <b>Budget</b> |             |                          |
| 22703                      | Police Infrastructure Program | 22,000.0      | 0.0           | 0.0         | 22,000.0                 |

**PIP Number: 06001**

**Project Name: Anti- Narcotics Laboratory**

**Executing Agency: 228 - Department of Police**

**Objectives:**

To improve biological and biochemical testing capabilities of the National Forensic Service of the Royal Papua New Guinea Constabulary.

**Status:**

This is a new program recently signed between the Government of the People's Republic of China and the Government of Papua New Guinea through the Royal PNG Constabulary. The materials and equipments will arrive in PNG before the end of this year 2023.

**Components:**

Components of the program are:

1. Anti-Narcotics Equipment
2. Equipment Operation; and
3. Training

**Location:**

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

**Justification:**

The transitional crime network has already formed treats on the PNG sea borderswhether it is drug trafficking, people smuggling, environment crimes or cyber-crime, PNG has been used as transit point overtime, hence the assistance provided by the Chinese Government is timely. This project is well aligned to the MTDP-IV DIP 5.1: National Policing and Crime Prevention.

**Capacity:**

The implementing agency, which is RPNGC and all relevant stakeholders have the capacity to implement this program.

**Beneficiaries:**

The beneficiaries of this project are the Law and Justice Sector agencies as well as the local communities throughout the country and Government of PNG.

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-------------|-------------|-------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                 |             |             |             |             |
|                                 | Current Transfers                 |                        |                        |                         |                 |             |             |             |             |
|                                 | Personal Emoluments               |                        |                        |                         |                 |             |             |             |             |
|                                 | Goods and Other Services          |                        | 1,000.0                | 3,000.0                 | 3,000.0         |             |             |             |             |
|                                 | Sub-Total                         |                        | <b>1,000.0</b>         | <b>3,000.0</b>          | <b>3,000.0</b>  |             |             |             |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                 |             |             |             |             |
|                                 | Capital Transfers                 |                        |                        |                         |                 |             |             |             |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                 |             |             |             |             |
|                                 | Capital Formation                 |                        | 9,000.0                | 7,000.0                 | 7,000.0         |             |             |             |             |
|                                 | Sub-Total                         |                        | <b>9,000.0</b>         | <b>7,000.0</b>          | <b>7,000.0</b>  |             |             |             |             |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>10,000.0</b>        | <b>10,000.0</b>         | <b>10,000.0</b> |             |             |             |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |             |             |             |             |
| <b>B</b>                        | Project Preparation               |                        |                        |                         |                 |             |             |             |             |
|                                 | Equipment                         |                        |                        |                         |                 |             |             |             |             |
|                                 | Advisory                          |                        |                        |                         |                 |             |             |             |             |
|                                 | Training                          |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |             |             |             |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        | <b>10,000.0</b>        | <b>10,000.0</b>         | <b>10,000.0</b> |             |             |             |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                 |             |             |             |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                 |             |             |             |             |
|                                 | Government Contributions          |                        |                        |                         |                 |             |             |             |             |
|                                 | Loans                             |                        |                        |                         |                 |             |             |             |             |
|                                 | Grants                            |                        | 10,000.0               | 10,000.0                | 10,000.0        |             |             |             |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                 |             |             |             |             |
|                                 | a) Government Input               |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>10,000.0</b>        | <b>10,000.0</b>         | <b>10,000.0</b> |             |             |             |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>10,000.0</b>        | <b>10,000.0</b>         | <b>10,000.0</b> |             |             |             |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                 |             |             |             |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0         | 0.0         | 0.0         | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0         | 0.0         | 0.0         | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                            | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|----------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>         | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23955                      | Anti- Narcotics Laboratory | 0.0           | 10,000.0      | 10,000.0    | 20,000.0                 |

**PIP Number: 06178**

**Project Name: Special Police Assistance Program**

**Executing Agency: 228 - Department of Police**

**Objectives:**

1. To construct and rehabilitate new and existing infrastructure and relevant facilities in the Royal PNG Constabulary; including Police Stations, Police Barracks, Regional Headquarters etc..
2. To improve and provide quality infrastructure, facilities and policing services within the constabulary to boost their moral to carry out their constitutional duties more diligently and effectively.

**Status:**

This is a new program that was initiated in 2023 for implementation in the MTDPIV. This program came about through a Policy Submission. A total of K65 million was appropriated under the 2023 Budget and fully warranted and released to RPNGC. Funding expended on re-fleeting of vehicles K26.2 million, ICT Audits Improvements K1.3 million, Infrastructure Development & Maintenance of Bom Construction of PPC House & Duplexes @Wewak, ESP (Ongoing)ana Police College K4.7 million and the remaining balance of K37 million to other Infrastructure Projects nation-wide and other operations under the RPNGC.

**Components:**

Major components under the Program for 2024 are:

SPAP Component 1:

1. Re-fleeting of Police Vehicles (Ongoing)
2. Bomana School of Excellence infrastructure Support (Ongoing)
3. Police ICT Program (Ongoing)
4. Developing FSVU Services: Renovation of 2x FSVU Offices in Kainantu & Obura Waninara & Construction of FSVU Office in Wewak, ESP (New)
5. Establishment of NCD Command Carpool, Workshop & Bowser at Gordons, NCD (New)
6. Reserve Police Capacity Building & Awareness Program, Nation-wide (New)
7. Police Station of Excellence Bomana (selected Provinces) (New)
8. Construction of Port Moresby (Town) Police Station (New)
9. Boroko Police Cell Blocks Refurbishments (New)
10. Water Police Base. Feasibility Studies & Purchase of Police Patrol Boats. (5 Water Police Bases to be constructed within the MTDPIV period in 5 Maritime Provinces (Manus, Alotau, Vanimo, Lae & Daru) (New)
11. Construction of Central Police Headquarters (New)
12. Gordons Forensic Laboratory (Phase 2) (Ongoing)
13. Dog Unit Bomana (Dog Kennels & Housing for Police Personnel) (New)

Police Infrastructure Component 2:

1. Construction of FISIKA Police Barracks, Finschaffen (Ongoing)
2. Sogeri Police Station & Barracks Infrastructure (Ongoing)
3. Imbonggu (Walum) Police Barracks (Ongoing)
4. Bumbu Police Barracks - Construction of 5 Additional Duplexes (Ongoing)
5. Construction of PPC House & Duplexes @Wewak, ESP (Ongoing)
6. Construction of Police Station & Barracks @Talidig Mobile Barracks, Madang (Ongoing)
7. Perimeter Fencing Kaugere Police Barracks (New)
8. Construction of Erave Police Station & Housing (New)
9. Upgrading & Rehabilitation of Lorengau Police Barracks (New)
10. Wapenamanda Police Station and Barracks (New)
11. Renovation of Kainantu Police Barracks (New)
12. Refurbishment of Bulolo Police Barracks (Ongoing)
13. Sabama Police Barracks (Maintenance & fencing) (New)
14. Construction of Lae Dog Unit & Kennels (New)

15. Construction of Kupiano Police Station, Cell Blocks & Staff Housing (New)
16. Yonki - Aiyura Police Station (New)
17. Construction of West Taraka Police Station (New)
18. Mendi Police Station Refurbishment (New)
19. Esa'ala Police Barracks Refurbishment (New)
20. Tomaringa Mobile Barracks Refurbishment (New)
21. Simbu Police Station & Barracks Refurbishment (New)
22. Construction of Misima Police Barracks, Alotau, (Ongoing)
23. Wabo Police Station construction, Gulf (Ongoing)
24. McGreggor SSD Police Barracks (New)
25. Construction of Bereina Police Duplexes, Central (Ongoing)

**Location:**

The projects are spread out in selected areas nation-wide.

**Justification:**

This is a priority program under the Law and Justice Sector, aligned to the MTDP IV, Strategic Priority Area (SPA) 5, DIP 5.1, National policing and Crime Prevention.

**Capacity:**

The implementing agency and other relevant stakeholders (including selected service providers) who have the capacity to implement the projects within the given time frame with the available resources.

**Beneficiaries:**

The program will benefit the police force, business houses and local communities and the country as a whole. When the high rate of crime is reduced and at a manageable rate.

**Sustainability:**

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

**06178 Special Police Assistance Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST             |                                   | 2022<br>Actual | 2023<br>Budget   | 5 Year<br>Total    | 2024             | 2025             | 2026             | 2027             | 2028             |
|--------------------------|-----------------------------------|----------------|------------------|--------------------|------------------|------------------|------------------|------------------|------------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                |                  |                    |                  |                  |                  |                  |                  |
|                          | <b>Current Expenditure</b>        |                |                  |                    |                  |                  |                  |                  |                  |
|                          | Current Transfers                 |                |                  |                    |                  |                  |                  |                  |                  |
|                          | Personal Emoluments               |                |                  |                    |                  |                  |                  |                  |                  |
|                          | Goods and Other Services          |                | 5,000.0          | 10,000.0           | 10,000.0         |                  |                  |                  |                  |
|                          | Sub-Total                         |                | <b>5,000.0</b>   | <b>10,000.0</b>    | <b>10,000.0</b>  |                  |                  |                  |                  |
|                          | <b>Capital Expenditure</b>        |                |                  |                    |                  |                  |                  |                  |                  |
|                          | Capital Transfers                 |                |                  |                    |                  |                  |                  |                  |                  |
|                          | Acquisition of Existing Assets    |                |                  |                    |                  |                  |                  |                  |                  |
|                          | Capital Formation                 |                | 145,000.0        | 990,000.0          | 190,000.0        | 200,000.0        | 200,000.0        | 200,000.0        | 200,000.0        |
|                          | Sub-Total                         |                | <b>145,000.0</b> | <b>990,000.0</b>   | <b>190,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                | <b>150,000.0</b> | <b>1,000,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                |                  |                    |                  |                  |                  |                  |                  |
|                          | Project Preparation               |                |                  |                    |                  |                  |                  |                  |                  |
|                          | Equipment                         |                |                  |                    |                  |                  |                  |                  |                  |
|                          | Advisory                          |                |                  |                    |                  |                  |                  |                  |                  |
|                          | Training                          |                |                  |                    |                  |                  |                  |                  |                  |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                  |                    |                  |                  |                  |                  |                  |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                | <b>150,000.0</b> | <b>1,000,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                |                  |                    |                  |                  |                  |                  |                  |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                |                  |                    |                  |                  |                  |                  |                  |
|                          | <b>Direct Project Financing</b>   |                |                  |                    |                  |                  |                  |                  |                  |
|                          | Government Contributions          |                |                  |                    |                  |                  |                  |                  |                  |
|                          | Loans                             |                |                  |                    |                  |                  |                  |                  |                  |
|                          | Grants                            |                |                  |                    |                  |                  |                  |                  |                  |
|                          | b) Self Generating Revenue        |                |                  |                    |                  |                  |                  |                  |                  |
|                          | a) Government Input               |                | 150,000.0        | 1,000,000.0        | 200,000.0        | 200,000.0        | 200,000.0        | 200,000.0        | 200,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                | <b>150,000.0</b> | <b>1,000,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> |
|                          | <b>Technical Assistance</b>       |                |                  |                    |                  |                  |                  |                  |                  |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                | <b>150,000.0</b> | <b>1,000,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                |                  |                    |                  |                  |                  |                  |                  |
|                          | Direct Project Cost (A-C)         | 0.0            | 0.0              | 0.0                | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
|                          | Technical Assistance (B-D)        | 0.0            | 0.0              | 0.0                | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       |

B: Development Budgets for this PIP

| Appropriation Level |                                   | 2022<br>Actual | 2023<br>Budget | 2024      | Total<br>Project |
|---------------------|-----------------------------------|----------------|----------------|-----------|------------------|
| Code                | Description                       |                |                |           |                  |
| 24166               | Special Police Assistance Program | 0.0            | 150,000.0      | 200,000.0 | 350,000.0        |



## 229 - Department of National Planning and Monitoring

(in Millions of Kina)

| PIP No.                        | Project Title  | 5 Year Total | 2024         | 2025         | 2026         | 2027         | 2028 |
|--------------------------------|--|--------------|--------------|--------------|--------------|--------------|------|
| <b>Capacity Building</b>       |  |              |              |              |              |              |      |
| 01901                          | CIMC Support   | 4.0          | 1.0          | 1.0          | 1.0          | 1.0          |      |
| 04101                          | National Land and Housing Program                            | 35.0         | 20.0         | 5.0          | 5.0          | 5.0          |      |
| 04927                          | 11th EDF EU Support for WaSH Part 1                          | 104.1        | 26.0         | 26.0         | 26.0         | 26.0         |      |
| 05120                          | Policy Design Support  | 8.0          | 2.0          | 2.0          | 2.0          | 2.0          |      |
| 05747                          | Support to Implementation to EU-PNG Development Cooperation  | 8.0          | 2.0          | 2.0          | 2.0          | 2.0          |      |
| 05897                          | Open Government Partnership                                  | 4.0          | 1.0          | 1.0          | 1.0          | 1.0          |      |
| 06207                          | National Compulsory Services Development Program             | 17.0         | 5.0          | 5.0          | 5.0          | 2.0          |      |
| 06329                          | Environment and Climate Change Program                       | 252.4        | 63.1         | 63.1         | 63.1         | 63.1         |      |
| 06331                          | Governance, Peace and Social Cohesion                        | 252.4        | 63.1         | 63.1         | 63.1         | 63.1         |      |
| <b>Total Capacity Building</b> |  | <b>684.9</b> | <b>183.2</b> | <b>168.2</b> | <b>168.2</b> | <b>165.2</b> |      |
| <b>Capital Investment</b>      |  |              |              |              |              |              |      |
| 02353                          | Special Intervention Program                                 | 130.0        | 100.0        | 10.0         | 10.0         | 10.0         |      |
| 02452                          | Tax Credit Secretariat Support                               | 20.0         | 5.0          | 5.0          | 5.0          | 5.0          |      |
| 04859                          | Water, Sanitation & Hygiene                                  | 8.0          | 2.0          | 2.0          | 2.0          | 2.0          |      |
| 05011                          | Government External Audit and Evaluation Program (M&E)       | 10.0         | 10.0         |              |              |              |      |
| 05126                          | Infrastructure Development Grant                             | 20.0         | 20.0         |              |              |              |      |
| 05214                          | Private Sector and Rural Development Programme               | 108.0        | 27.0         | 27.0         | 27.0         | 27.0         |      |
| 05225                          | Economic and Social Infrastructure Programme (ESIP)          | 350.0        | 50.0         | 100.0        | 100.0        | 100.0        |      |
| 05258                          | 11th EDF Focal Sector 1 - Support to Rural Entrepreneurialsh | 340.0        | 85.0         | 85.0         | 85.0         | 85.0         |      |
| 05260                          | Wutung Trade Center  | 8.0          | 2.0          | 2.0          | 2.0          | 2.0          |      |
| 05275                          | National E-ID Card Project                                   | 30.0         | 10.0         | 10.0         | 5.0          | 5.0          |      |
| 05496                          | Economic and Social Development Program                      | 60.0         | 15.0         | 15.0         | 15.0         | 15.0         |      |
| 05500                          | Wafi Golpu Infrastructure Development Grant                  | 275.0        | 100.0        | 100.0        | 50.0         | 25.0         |      |



|                                 |  |                |                |                |                |                |
|---------------------------------|--|----------------|----------------|----------------|----------------|----------------|
| 05516                           | 11th EDF Focal Sector 3 on Good Governance and Policy Reform | 73.0           | 29.0           | 29.0           | 10.0           | 5.0            |
| 05520                           | 11th EDF Support for WASH Part 2- Urban Town                 | 40.0           | 10.0           | 10.0           | 10.0           | 10.0           |
| 05616                           | High Impact Infrastructure Projects (PNG LNG)                | 120.0          | 40.0           | 50.0           | 20.0           | 10.0           |
| 05732                           | Development Partner Subscription Fund                        | 13.0           | 5.0            | 5.0            | 2.0            | 1.0            |
| 05740                           | National Gold Refinery and Mint Program                      | 5.0            | 5.0            |                |                |                |
| 05743                           | Seat of Government   | 60.0           | 20.0           | 20.0           | 10.0           | 10.0           |
| 05810                           | Pogera Infrastructure Development Grant                      | 250.0          | 100.0          | 50.0           | 50.0           | 50.0           |
| 06006                           | Australia PNG Economic Partnership (APEC)                    | 331.6          | 82.9           | 82.9           | 82.9           | 82.9           |
| 06007                           | Building Community Engagement Program (BCEP)                 | 228.0          | 57.0           | 57.0           | 57.0           | 57.0           |
| 06010                           | District Infrastructure Development Program                  |                |                |                |                |                |
| 06011                           | Rural Water Supply & Sanitation Program                      | 20.0           | 5.0            | 5.0            | 5.0            | 5.0            |
| 06016                           | Partnership in Electrification Program (APEC Commitment)     | 4.0            | 1.0            | 1.0            | 1.0            | 1.0            |
| 06176                           | MIP Forestry Climate Change and Biodiversity (FCCB)          | 220.6          | 56.0           | 54.9           | 54.9           | 54.9           |
| 06190                           | Kumul Satellite Project                                      | 10.0           | 10.0           |                |                |                |
| 06212                           | Infrastructure Development Grant (PNG LNG)                   | 220.0          | 70.0           | 50.0           | 50.0           | 50.0           |
| 06213                           | New Central Provincial Hospital Development Program          |                |                |                |                |                |
| 06243                           | National Hydropower Development Program                      | 10.0           | 10.0           |                |                |                |
| 06328                           | Lihir IDG  |                |                |                |                |                |
| 06330                           | Equality for Women and Girls                                 | 252.4          | 63.1           | 63.1           | 63.1           | 63.1           |
| 06332                           | Incentive Fund Phase V 2023 - 2031                           | 180.0          | 45.0           | 45.0           | 45.0           | 45.0           |
| 06333                           | Inclusive Human Development                                  | 252.4          | 63.1           | 63.1           | 63.1           | 63.1           |
| 06334                           | Sustainable Economic Transformation                          | 252.4          | 63.1           | 63.1           | 63.1           | 63.1           |
| 06349                           | Kumul Intelligence Program                                   | 5.0            | 5.0            |                |                |                |
| 06351                           | New District Infrastructure Development Program 2027         | 35.0           | 35.0           |                |                |                |
| 06352                           | PNG Smart Nation Program                                     | 7.0            | 7.0            |                |                |                |
| 06370                           | Business Development Grant- Papua LNG                        | 60.0           | 60.0           |                |                |                |
| 06402                           | Motu-Koita Infrastructure Support                            | 10.0           | 10.0           |                |                |                |
| 06403                           | Railway Feasibility Studies                                  | 12.0           | 12.0           |                |                |                |
| <b>Total Capital Investment</b> |  | <b>4,030.4</b> | <b>1,290.2</b> | <b>1,005.1</b> | <b>888.1</b>   | <b>847.1</b>   |
| <b>Grand Total</b>              |  | <b>4,715.3</b> | <b>1,473.4</b> | <b>1,173.3</b> | <b>1,056.3</b> | <b>1,012.3</b> |

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

(in millions of Kina)

| PROJECT COST      |                                | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024    | 2025    | 2026    | 2027    | 2028 |
|-------------------|--------------------------------|----------------|----------------|-----------------|---------|---------|---------|---------|------|
| A                 | DIRECT PROJECT COST            |                |                |                 |         |         |         |         |      |
|                   | Current Expenditure            |                |                |                 |         |         |         |         |      |
|                   | Current Transfers              | 58.4           |                | 185.0           | 185.0   |         |         |         |      |
|                   | Personal Emoluments            |                |                | 1.5             | 1.5     |         |         |         |      |
|                   | Goods and Other Services       | 1,039.9        | 1,845.8        | 4,358.8         | 1,116.9 | 1,173.3 | 1,056.3 | 1,012.3 |      |
|                   | Sub-Total                      | 1,098.3        | 1,845.8        | 4,545.3         | 1,303.4 | 1,173.3 | 1,056.3 | 1,012.3 |      |
|                   | Capital Expenditure            |                |                |                 |         |         |         |         |      |
|                   | Capital Transfers              |                |                |                 |         |         |         |         |      |
|                   | Acquisition of Existing Assets |                |                |                 |         |         |         |         |      |
|                   | Capital Formation              | 286.5          | 164.1          | 170.0           | 170.0   |         |         |         |      |
|                   | Sub-Total                      | 286.5          | 164.1          | 170.0           | 170.0   |         |         |         |      |
|                   | TOTAL DIRECT PROJECT COST      | 1,384.8        | 2,009.8        | 4,715.3         | 1,473.4 | 1,173.3 | 1,056.3 | 1,012.3 |      |
|                   | Technical Assistance           |                |                |                 |         |         |         |         |      |
|                   | Project Preparation            |                |                |                 |         |         |         |         |      |
| Equipment         |                                |                |                |                 |         |         |         |         |      |
| Advisory          |                                |                |                |                 |         |         |         |         |      |
| Training          |                                |                |                |                 |         |         |         |         |      |
| B                 | TOTAL TECHNICAL ASSISTANCE     |                |                |                 |         |         |         |         |      |
|                   | TOTAL PROJECT COST (A+B)       | 1,384.8        | 2,009.8        | 4,715.3         | 1,473.4 | 1,173.3 | 1,056.3 | 1,012.3 |      |
| FINANCING SOURCES |                                |                |                |                 |         |         |         |         |      |
| C                 | IDENTIFIED FINANCING           |                |                |                 |         |         |         |         |      |
|                   | Direct Project Financing       |                |                |                 |         |         |         |         |      |
|                   | Government Contributions       |                |                |                 |         |         |         |         |      |
|                   | Loans                          | 21.7           |                | 44.0            |         | 29.0    | 10.0    | 5.0     |      |
|                   | Grants                         | 703.7          | 554.8          | 3,072.0         | 806.4   | 755.2   | 755.2   | 755.2   |      |
|                   | b) Self Generating Revenue     |                |                |                 |         |         |         |         |      |
|                   | a) Government Input            | 659.4          | 1,455.0        | 1,599.3         | 667.0   | 389.1   | 291.1   | 252.1   |      |
|                   | TOTAL DIRECT FINANCING         | 1,384.8        | 2,009.8        | 4,715.3         | 1,473.4 | 1,173.3 | 1,056.3 | 1,012.3 |      |
|                   | Technical Assistance           |                |                |                 |         |         |         |         |      |
|                   | TOTAL FINANCING (C+D)          | 1,384.8        | 2,009.8        | 4,715.3         | 1,473.4 | 1,173.3 | 1,056.3 | 1,012.3 |      |
| 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: 01901**

**Project Name: CIMC Support**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To support CIMC provide avenues for discussion on development policy matters through Regional and National Development Forums and provide advice back to government on policy development.

**Status:**

This is an ongoing funding support and CIMC will continue to facilitate development dialogue between the government, private sector, and the wider stakeholders. In 2014, DNPM commissioned the CIMC Review of 2014. The review found that CIMC was operating using an outdated NEC Decision that recommended that CIMC is given a new mandate and directions funding was supposed to cease at the end of 2020 but an exit strategy was not developed due to COVID-19 restrictions on meetings. 2021 status: DNPM conducted a financial audit on CIMC as a program under the PIP. The findings are yet to be endorsed.

**Components:**

The main components are;

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

**Location:**

CIMC conducts regional workshops in separate locations throughout the country.

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

The beneficiaries are CIMC officers and the Government of PNG.

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | Current Transfers                 |                        |                        |                         |                |                |                |                |             |
|                                 | Personal Emoluments               |                        |                        |                         |                |                |                |                |             |
|                                 | Goods and Other Services          | 1,000.0                | 1,000.0                | 4,000.0                 | 1,000.0        | 1,000.0        | 1,000.0        | 1,000.0        |             |
|                                 | Sub-Total                         | <b>1,000.0</b>         | <b>1,000.0</b>         | <b>4,000.0</b>          | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | Capital Transfers                 |                        |                        |                         |                |                |                |                |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |             |
|                                 | Capital Formation                 |                        |                        |                         |                |                |                |                |             |
|                                 | Sub-Total                         |                        |                        |                         |                |                |                |                |             |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  | <b>1,000.0</b>         | <b>1,000.0</b>         | <b>4,000.0</b>          | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
| <b>B</b>                        | Project Preparation               |                        |                        |                         |                |                |                |                |             |
|                                 | Equipment                         |                        |                        |                         |                |                |                |                |             |
|                                 | Advisory                          |                        |                        |                         |                |                |                |                |             |
|                                 | Training                          |                        |                        |                         |                |                |                |                |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>1,000.0</b>         | <b>1,000.0</b>         | <b>4,000.0</b>          | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |                |                |                |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |             |
|                                 | Government Contributions          |                        |                        |                         |                |                |                |                |             |
|                                 | Loans                             |                        |                        |                         |                |                |                |                |             |
|                                 | Grants                            |                        |                        |                         |                |                |                |                |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |             |
|                                 | a) Government Input               | 1,000.0                | 1,000.0                | 4,000.0                 | 1,000.0        | 1,000.0        | 1,000.0        | 1,000.0        |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>1,000.0</b>         | <b>1,000.0</b>         | <b>4,000.0</b>          | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>1,000.0</b>         | <b>1,000.0</b>         | <b>4,000.0</b>          | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |                |                |                |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                    | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b> | <b>Actual</b> | <b>Budget</b> |             |                          |
| 20040                      | CIMC Support       | 1,000.0       | 1,000.0       | 1,000.0     | 3,000.0                  |

**PIP Number: 02353**

**Project Name: Special Intervention Program**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To support government agencies, statutory bodies, Provincial Government and District Development Authorities deliver infrastructure project that are in line to the MTDP 4.

**Status:**

From 2019 to 2023 Special Intervention Program was appropriated a total revised budget of K1,092,102.13 billion. In 2023, the program was appropriated K55.0 million and was revised up to K250.6 million.

A number of key infrastructures have been delivered through this program in the last five years include those under the health, education, utilities and community sectors in the various districts and provinces throughout the country.

**Components:**

The main components are;

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

**Location:**

Projects funded from this program will be implemented throughout the country.

**Justification:**

There is still much need services required to be developed in the districts and provinces throughout the country. This program addresses key challenges identified in terms of delivering services in the remote areas of the country. Service delivery is hampered by the lack of enabling infrastructures that will support socio-economic development.

**Capacity:**

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

**Beneficiaries:**

The beneficiaries are the communities that the projects are established.

**Sustainability:**

The recipient communities and institutions will sustain the projects.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>      | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|------------------|-----------------|-----------------|-----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                  |                 |                 |                 |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                  |                 |                 |                 |             |
|                          | Current Transfers                 |                        |                        | 100,000.0               | 100,000.0        |                 |                 |                 |             |
|                          | Personal Emoluments               |                        |                        |                         |                  |                 |                 |                 |             |
|                          | Goods and Other Services          | 129,996.0              | 55,000.0               | 30,000.0                |                  | 10,000.0        | 10,000.0        | 10,000.0        |             |
|                          | Sub-Total                         | <b>129,996.0</b>       | <b>55,000.0</b>        | <b>130,000.0</b>        | <b>100,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                  |                 |                 |                 |             |
|                          | Capital Transfers                 |                        |                        |                         |                  |                 |                 |                 |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                  |                 |                 |                 |             |
|                          | Capital Formation                 |                        |                        |                         |                  |                 |                 |                 |             |
|                          | Sub-Total                         |                        |                        |                         |                  |                 |                 |                 |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>129,996.0</b>       | <b>55,000.0</b>        | <b>130,000.0</b>        | <b>100,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                  |                 |                 |                 |             |
|                          | Project Preparation               |                        |                        |                         |                  |                 |                 |                 |             |
|                          | Equipment                         |                        |                        |                         |                  |                 |                 |                 |             |
|                          | Advisory                          |                        |                        |                         |                  |                 |                 |                 |             |
|                          | Training                          |                        |                        |                         |                  |                 |                 |                 |             |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                  |                 |                 |                 |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>129,996.0</b>       | <b>55,000.0</b>        | <b>130,000.0</b>        | <b>100,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                  |                 |                 |                 |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                  |                 |                 |                 |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                  |                 |                 |                 |             |
|                          | Government Contributions          |                        |                        |                         |                  |                 |                 |                 |             |
|                          | Loans                             |                        |                        |                         |                  |                 |                 |                 |             |
|                          | Grants                            |                        |                        |                         |                  |                 |                 |                 |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                  |                 |                 |                 |             |
|                          | a) Government Input               | 129,996.0              | 55,000.0               | 130,000.0               | 100,000.0        | 10,000.0        | 10,000.0        | 10,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>129,996.0</b>       | <b>55,000.0</b>        | <b>130,000.0</b>        | <b>100,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                  |                 |                 |                 |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>129,996.0</b>       | <b>55,000.0</b>        | <b>130,000.0</b>        | <b>100,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                  |                 |                 |                 |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0              | 0.0             | 0.0             | 0.0             | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0              | 0.0             | 0.0             | 0.0             | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>       | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                              | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>           | <b>Actual</b> | <b>Budget</b> |             |                          |
| 20050                      | Special Intervention Program | 129,996.0     | 55,000.0      | 100,000.0   | 284,996.0                |

**PIP Number: 04101**

**Project Name: National Land and Housing Program**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

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

**Status:**

In 2023, Area 1 major & minor civil works is 100% completed with over 18 Government Department and Agencies participating.

**Area 1**

- 1500 plus Titles held in Trust
- Development civil works 100%
- Development service installed
- 100% completion of stone walls and gabion retaining walls
- Over 160 allotments in 100% serviced
- 50 mortgage approved and pre-approved
- Over 20 houses under construction - Approved engineering design
- All technical and engineering reports completed
- Over 60 Land title issued
- Over 160 Public Servants recipients in Area 1 development
- Road sealing covering 3km of arterial access to be completed by December 2023

**Area 2**

- Area 2 design scoping completed and plans submitted for APCC approval and eventually to NPC

**Components:**

The major components are:

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

**Location:**

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

**Justification:**

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

**Capacity:**

The Project Management Unit within the Department of National Planning & Monitoring is managing and coordinating the implementation of the programme. The civilworks and building infrastructure are done by the contractors.

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                |                |                |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                 |                |                |                |             |
|                                 | Current Transfers                 |                        |                        |                         |                 |                |                |                |             |
|                                 | Personal Emoluments               |                        |                        |                         |                 |                |                |                |             |
|                                 | Goods and Other Services          | 9,999.0                | 10,000.0               | 35,000.0                | 20,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |             |
|                                 | Sub-Total                         | <b>9,999.0</b>         | <b>10,000.0</b>        | <b>35,000.0</b>         | <b>20,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                |                |                |             |
|                                 | Capital Transfers                 |                        |                        |                         |                 |                |                |                |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                 |                |                |                |             |
|                                 | Capital Formation                 |                        |                        |                         |                 |                |                |                |             |
|                                 | Sub-Total                         |                        |                        |                         |                 |                |                |                |             |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  | <b>9,999.0</b>         | <b>10,000.0</b>        | <b>35,000.0</b>         | <b>20,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |             |
| <b>B</b>                        | Project Preparation               |                        |                        |                         |                 |                |                |                |             |
|                                 | Equipment                         |                        |                        |                         |                 |                |                |                |             |
|                                 | Advisory                          |                        |                        |                         |                 |                |                |                |             |
|                                 | Training                          |                        |                        |                         |                 |                |                |                |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                |                |                |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>9,999.0</b>         | <b>10,000.0</b>        | <b>35,000.0</b>         | <b>20,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                 |                |                |                |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                |                |                |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                |                |                |             |
|                                 | Government Contributions          |                        |                        |                         |                 |                |                |                |             |
|                                 | Loans                             |                        |                        |                         |                 |                |                |                |             |
|                                 | Grants                            |                        |                        |                         |                 |                |                |                |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                 |                |                |                |             |
|                                 | a) Government Input               | 9,999.0                | 10,000.0               | 35,000.0                | 20,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>9,999.0</b>         | <b>10,000.0</b>        | <b>35,000.0</b>         | <b>20,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>9,999.0</b>         | <b>10,000.0</b>        | <b>35,000.0</b>         | <b>20,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                 |                |                |                |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                   | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|-----------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                | <b>Actual</b> | <b>Budget</b> |             |                          |
| 21944                      | National Land and Housing Program | 9,999.0       | 10,000.0      | 20,000.0    | 39,999.0                 |



**PIP Number: 04859**

**Project Name: Water, Sanitation & Hygiene**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

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

**Status:**

The WaSH program is in its 7th year of implementation. DNPM established the WaSH PMU to provide sector coordination with key Government agencies like NDoH, NDoE, CCDA, CCPA, PM&NEC and WaterPNG to provide strategic policy direction to implement the WaSH Policy with the support provided by Key Development Partners. Feasibility study of new WaSH projects were also conducted.

For 2024, The review of WaSH policy will begin.

**Components:**

WaSH has three major components;

1. Feasibility studies and project preparation
2. Wages and allowances
3. Office administration and program management

**Location:**

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

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

Papua New Guineans living in districts and rural areas will benefit from the roll-out of this programme.

**Sustainability:**

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

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | Current Transfers                 |                        |                        |                         |                |                |                |                |             |
|                                 | Personal Emoluments               |                        |                        |                         |                |                |                |                |             |
|                                 | Goods and Other Services          | 22,599.7               | 2,000.0                | 8,000.0                 | 2,000.0        | 2,000.0        | 2,000.0        | 2,000.0        |             |
|                                 | Sub-Total                         | <b>22,599.7</b>        | <b>2,000.0</b>         | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | Capital Transfers                 |                        |                        |                         |                |                |                |                |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |             |
|                                 | Capital Formation                 |                        |                        |                         |                |                |                |                |             |
|                                 | Sub-Total                         |                        |                        |                         |                |                |                |                |             |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  | <b>22,599.7</b>        | <b>2,000.0</b>         | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
| <b>B</b>                        | Project Preparation               |                        |                        |                         |                |                |                |                |             |
|                                 | Equipment                         |                        |                        |                         |                |                |                |                |             |
|                                 | Advisory                          |                        |                        |                         |                |                |                |                |             |
|                                 | Training                          |                        |                        |                         |                |                |                |                |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>22,599.7</b>        | <b>2,000.0</b>         | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |                |                |                |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |             |
|                                 | Government Contributions          |                        |                        |                         |                |                |                |                |             |
|                                 | Loans                             | 21,685.8               |                        |                         |                |                |                |                |             |
|                                 | Grants                            |                        |                        |                         |                |                |                |                |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |             |
|                                 | a) Government Input               | 913.9                  | 2,000.0                | 8,000.0                 | 2,000.0        | 2,000.0        | 2,000.0        | 2,000.0        |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>22,599.7</b>        | <b>2,000.0</b>         | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>22,599.7</b>        | <b>2,000.0</b>         | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |                |                |                |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                             | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|-----------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>          | <b>Actual</b> | <b>Budget</b> |             |                          |
| 22805                      | Water, Sanitation & Hygiene | 22,599.7      | 2,000.0       | 2,000.0     | 26,599.7                 |

**PIP Number: 04927**

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

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

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

**Status:**

It is a ongoing programme which commenced in 2018.

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

2023 Status- The Project implementation has ended, and is currently undergoing Monitoring and Evaluation by independent entities. The NAOSU is currently undertaking continuous support to the EU evaluation process simultaneously, conducting own monitoring and evaluation responsibilities. NAOSU's immediate tasks is to identify critical challenges through the project approach and report back on these challenges through platforms that can initiate conversation around Government replicating the EU-funded rural WaSH Programme.

**Components:**

The project has the following;

- 1: Strengthening institutional framework and sector coordination
- 2: Evaluation and Audit
- 3: Communication and Visibility

**Location:**

The Programme is housed within DNMP/NASOU whilst managed and coordinated.

**Justification:**

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

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

**04927 11th EDF EU Support for WaSH Part 1****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|-----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Goods and Other Services          | 97,724.4               | 4,200.0                | 104,130.0               | 26,010.0        | 26,040.0        | 26,040.0        | 26,040.0        |             |
|                          | Sub-Total                         | <b>97,724.4</b>        | <b>4,200.0</b>         | <b>104,130.0</b>        | <b>26,010.0</b> | <b>26,040.0</b> | <b>26,040.0</b> | <b>26,040.0</b> |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Capital Formation                 |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Sub-Total                         |                        |                        |                         |                 |                 |                 |                 |             |
| <b>A</b>                 | <b>TOTAL DIRECT PROJECT COST</b>  | <b>97,724.4</b>        | <b>4,200.0</b>         | <b>104,130.0</b>        | <b>26,010.0</b> | <b>26,040.0</b> | <b>26,040.0</b> | <b>26,040.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
| <b>B</b>                 | Project Preparation               |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Equipment                         |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Advisory                          |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Training                          |                        |                        |                         |                 |                 |                 |                 |             |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>97,724.4</b>        | <b>4,200.0</b>         | <b>104,130.0</b>        | <b>26,010.0</b> | <b>26,040.0</b> | <b>26,040.0</b> | <b>26,040.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                 |                 |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Loans                             |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Grants                            | 97,224.4               | 4,200.0                | 104,130.0               | 26,010.0        | 26,040.0        | 26,040.0        | 26,040.0        |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | a) Government Input               | 500.0                  |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>97,724.4</b>        | <b>4,200.0</b>         | <b>104,130.0</b>        | <b>26,010.0</b> | <b>26,040.0</b> | <b>26,040.0</b> | <b>26,040.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>97,724.4</b>        | <b>4,200.0</b>         | <b>104,130.0</b>        | <b>26,010.0</b> | <b>26,040.0</b> | <b>26,040.0</b> | <b>26,040.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                     | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|-------------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                  | <b>Actual</b> | <b>Budget</b> |             |                          |
| 22871                      | 11th EDF EU Support for WaSH Part 1 | 97,724.4      | 4,200.0       | 26,010.0    | 127,934.4                |

**PIP Number: 05011**

**Project Name: Government External Audit and Evaluation Program (M&E)**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

The objective of the project is to conduct national monitoring and evaluation of the programmes and projects.

**Status:**

This is an ongoing program that was initiated in 2018 and M&Es were undertaken. However, due to Covid 19 in 2020, and 2021 it did not allowed the department to carry out the task.

**Components:**

The components are;

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

**Location:**

The programme will be coordinated by the PIP Wing of the DNPM.

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

**05011 Government External Audit and Evaluation Program (M&E)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-------------|-------------|-------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                 |             |             |             |             |
|                                 | Current Transfers                 |                        |                        |                         |                 |             |             |             |             |
|                                 | Personal Emoluments               |                        |                        |                         |                 |             |             |             |             |
|                                 | Goods and Other Services          | 3,248.4                | 3,000.0                | 10,000.0                | 10,000.0        |             |             |             |             |
|                                 | Sub-Total                         | <b>3,248.4</b>         | <b>3,000.0</b>         | <b>10,000.0</b>         | <b>10,000.0</b> |             |             |             |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                 |             |             |             |             |
|                                 | Capital Transfers                 |                        |                        |                         |                 |             |             |             |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                 |             |             |             |             |
|                                 | Capital Formation                 |                        |                        |                         |                 |             |             |             |             |
|                                 | Sub-Total                         |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  | <b>3,248.4</b>         | <b>3,000.0</b>         | <b>10,000.0</b>         | <b>10,000.0</b> |             |             |             |             |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                 |             |             |             |             |
|                                 | Project Preparation               |                        |                        |                         |                 |             |             |             |             |
|                                 | Equipment                         |                        |                        |                         |                 |             |             |             |             |
|                                 | Advisory                          |                        |                        |                         |                 |             |             |             |             |
|                                 | Training                          |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |             |             |             |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>3,248.4</b>         | <b>3,000.0</b>         | <b>10,000.0</b>         | <b>10,000.0</b> |             |             |             |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                 |             |             |             |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                 |             |             |             |             |
|                                 | Government Contributions          |                        |                        |                         |                 |             |             |             |             |
|                                 | Loans                             |                        |                        |                         |                 |             |             |             |             |
|                                 | Grants                            |                        |                        |                         |                 |             |             |             |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                 |             |             |             |             |
|                                 | a) Government Input               | 3,248.4                | 3,000.0                | 10,000.0                | 10,000.0        |             |             |             |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>3,248.4</b>         | <b>3,000.0</b>         | <b>10,000.0</b>         | <b>10,000.0</b> |             |             |             |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>3,248.4</b>         | <b>3,000.0</b>         | <b>10,000.0</b>         | <b>10,000.0</b> |             |             |             |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                 |             |             |             |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0         | 0.0         | 0.0         | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0         | 0.0         | 0.0         | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                                     |                        |                        |             |                          |
| 22955                      | Monitoring and Evaluation Programme                    | 3,248.4                | 3,000.0                | 0.0         | 6,248.4                  |
| 24411                      | Government External Audit and Evaluation Program (M&E) | 0.0                    | 0.0                    | 10,000.0    | 10,000.0                 |

**PIP Number: 05120**

**Project Name: Policy Design Support**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

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

**Status:**

Currently the work of policy monitoring and review is on-going with the likelihood of all sectoral developmental plans and strategies refined and aligned with major developmental policies of the Government. These are the 10 ongoing activity in 2021.

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

**Components:**

The following are the components/activities of the programme to be undertaken;

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

**Location:**

The program is within the Policy Wing of the Department of National Planning and Monitoring.

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | Current Transfers                 |                        |                        |                         |                |                |                |                |             |
|                                 | Personal Emoluments               |                        |                        |                         |                |                |                |                |             |
|                                 | Goods and Other Services          | 1,994.9                |                        | 8,000.0                 | 2,000.0        | 2,000.0        | 2,000.0        | 2,000.0        |             |
|                                 | Sub-Total                         | <b>1,994.9</b>         |                        | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | Capital Transfers                 |                        |                        |                         |                |                |                |                |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |             |
|                                 | Capital Formation                 |                        |                        |                         |                |                |                |                |             |
|                                 | Sub-Total                         |                        |                        |                         |                |                |                |                |             |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  | <b>1,994.9</b>         |                        | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
| <b>B</b>                        | Project Preparation               |                        |                        |                         |                |                |                |                |             |
|                                 | Equipment                         |                        |                        |                         |                |                |                |                |             |
|                                 | Advisory                          |                        |                        |                         |                |                |                |                |             |
|                                 | Training                          |                        |                        |                         |                |                |                |                |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>1,994.9</b>         |                        | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |                |                |                |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |             |
|                                 | Government Contributions          |                        |                        |                         |                |                |                |                |             |
|                                 | Loans                             |                        |                        |                         |                |                |                |                |             |
|                                 | Grants                            |                        |                        |                         |                |                |                |                |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |             |
|                                 | a) Government Input               | 1,994.9                |                        | 8,000.0                 | 2,000.0        | 2,000.0        | 2,000.0        | 2,000.0        |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>1,994.9</b>         |                        | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>1,994.9</b>         |                        | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |                |                |                |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                       | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|-----------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>    | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23064                      | Policy Design Support | 1,994.9       | 0.0           | 2,000.0     | 3,994.9                  |



**PIP Number: 05121**

**Project Name: MTDP III Implementation Support Programme**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To coordinate and design programmes that will deliver the Medium Term Development Plan (MTDP) IV 2023-2027 effectively and achieve PNG's development agenda.

**Status:**

The MTDP IV (2023-2027) was launched in July and Regional consultations were conducted for the MTDP IV alignment. Under this program, DNPM will design key activities that will drive the implementation of the MTDP IV.

**Components:**

The main components are ;

- 1) MTDP IV Alignment of Development Plans & Coordination
- 2) Consultations for MTDP IV Implementation and Reporting
- 3) MTDP IV Results Monitoring Framework (RMF) Pocketbook
- 4) Marketing and Awareness
- 5) One-on-One Stakeholder Consultation
- 6) Engagement of Information Expert to assist DID with the set-up
- 7) Feasibility and design of the PNGDIS
- 8) Operation of the PNGDIS

**Location:**

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

**Justification:**

A K51 billion is estimated to finance the investments in the MTDP IV for the duration of the plan, and K10 billion annually. These have been strategically identified as sector priorities and provincial comparative advantage of National significance; and that will contribute to the overall development objectives to grow the economy by K200 billion, double revenue generation, and create employment. While ensuring improvement in service delivery that meet Minimum Service Standards (MSS) requirements to accelerate service delivery at the sub-national levels. Through this program, there will financial resources channelled into different components or activities that will be essential for national prosperity by growing the economy.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

**05121 MTDP III Implementation Support Programme****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |             |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |             |             |             |             |             |
|                          | Goods and Other Services          | 2,495.3                | 3,000.0                |                         |             |             |             |             |             |
|                          | Sub-Total                         | <b>2,495.3</b>         | <b>3,000.0</b>         |                         |             |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |             |             |             |             |             |
|                          | Capital Formation                 |                        |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>2,495.3</b>         | <b>3,000.0</b>         |                         |             |             |             |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |             |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |             |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |             |             |             |             |             |
|                          | Training                          |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>2,495.3</b>         | <b>3,000.0</b>         |                         |             |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |             |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |             |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |             |             |             |             |             |
|                          | Loans                             |                        |                        |                         |             |             |             |             |             |
|                          | Grants                            |                        |                        |                         |             |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |             |             |             |             |             |
|                          | a) Government Input               | 2,495.3                | 3,000.0                |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>2,495.3</b>         | <b>3,000.0</b>         |                         |             |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>2,495.3</b>         | <b>3,000.0</b>         |                         |             |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |             |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>   | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23065                      | Medium Term Development Plan III<br>Implementation Support | 2,495.3       | 3,000.0       | 0.0         | 5,495.3                  |

**PIP Number: 05126**

**Project Name: Infrastructure Development Grant**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

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

**Status:**

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

**Components:**

The program components are;

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

**Location:**

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

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

**05126 Infrastructure Development Grant****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST |                                   | 2022<br>Actual  | 2023<br>Budget | 5 Year<br>Total | 2024            | 2025       | 2026       | 2027       | 2028       |
|--------------|-----------------------------------|-----------------|----------------|-----------------|-----------------|------------|------------|------------|------------|
| <b>A</b>     | <b>DIRECT PROJECT COST</b>        |                 |                |                 |                 |            |            |            |            |
|              | <b>Current Expenditure</b>        |                 |                |                 |                 |            |            |            |            |
|              | Current Transfers                 | 58,400.0        |                | 20,000.0        | 20,000.0        |            |            |            |            |
|              | Personal Emoluments               |                 |                |                 |                 |            |            |            |            |
|              | Goods and Other Services          |                 |                |                 |                 |            |            |            |            |
|              | Sub-Total                         | <b>58,400.0</b> |                | <b>20,000.0</b> | <b>20,000.0</b> |            |            |            |            |
|              | <b>Capital Expenditure</b>        |                 |                |                 |                 |            |            |            |            |
|              | Capital Transfers                 |                 |                |                 |                 |            |            |            |            |
|              | Acquisition of Existing Assets    |                 |                |                 |                 |            |            |            |            |
|              | Capital Formation                 |                 |                |                 |                 |            |            |            |            |
|              | Sub-Total                         |                 |                |                 |                 |            |            |            |            |
| <b>A</b>     | <b>TOTAL DIRECT PROJECT COST</b>  | <b>58,400.0</b> |                | <b>20,000.0</b> | <b>20,000.0</b> |            |            |            |            |
|              | <b>Technical Assistance</b>       |                 |                |                 |                 |            |            |            |            |
| <b>B</b>     | Project Preparation               |                 |                |                 |                 |            |            |            |            |
|              | Equipment                         |                 |                |                 |                 |            |            |            |            |
|              | Advisory                          |                 |                |                 |                 |            |            |            |            |
|              | Training                          |                 |                |                 |                 |            |            |            |            |
|              | <b>TOTAL TECHNICAL ASSISTANCE</b> |                 |                |                 |                 |            |            |            |            |
| <b>B</b>     | <b>TOTAL PROJECT COST (A+B)</b>   | <b>58,400.0</b> |                | <b>20,000.0</b> | <b>20,000.0</b> |            |            |            |            |
|              | <b>FINANCING SOURCES</b>          |                 |                |                 |                 |            |            |            |            |
| <b>C</b>     | <b>IDENTIFIED FINANCING</b>       |                 |                |                 |                 |            |            |            |            |
|              | <b>Direct Project Financing</b>   |                 |                |                 |                 |            |            |            |            |
|              | Government Contributions          |                 |                |                 |                 |            |            |            |            |
|              | Loans                             |                 |                |                 |                 |            |            |            |            |
|              | Grants                            |                 |                |                 |                 |            |            |            |            |
|              | b) Self Generating Revenue        |                 |                |                 |                 |            |            |            |            |
|              | a) Government Input               | 58,400.0        |                | 20,000.0        | 20,000.0        |            |            |            |            |
|              | <b>TOTAL DIRECT FINANCING</b>     | <b>58,400.0</b> |                | <b>20,000.0</b> | <b>20,000.0</b> |            |            |            |            |
|              | <b>Technical Assistance</b>       |                 |                |                 |                 |            |            |            |            |
|              | <b>TOTAL FINANCING (C+D)</b>      | <b>58,400.0</b> |                | <b>20,000.0</b> | <b>20,000.0</b> |            |            |            |            |
| <b>D</b>     | <b>FINANCING SOUGHT</b>           |                 |                |                 |                 |            |            |            |            |
|              | Direct Project Cost (A-C)         | 0.0             | 0.0            | 0.0             | 0.0             | 0.0        | 0.0        | 0.0        | 0.0        |
|              | Technical Assistance (B-D)        | 0.0             | 0.0            | 0.0             | 0.0             | 0.0        | 0.0        | 0.0        | 0.0        |
|              | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |

B: Development Budgets for this PIP

| Appropriation Level |                                  | 2022     | 2023   | 2024     | Total Project |
|---------------------|----------------------------------|----------|--------|----------|---------------|
| Code                | Description                      | Actual   | Budget |          |               |
| 23071               | Infrastructure Development Grant | 58,400.0 | 0.0    | 20,000.0 | 78,400.0      |

**PIP Number: 05214**

**Project Name: Private Sector and Rural Development Programme**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

The main objectives of the Private Sector & Rural Development Program is:

- 1) To have all new aid investments considering ways to engage the private sector and promote private sector growth to create jobs and reduce poverty.
- 2) Support Rural Development programs in PNG.

**Status:**

The Private Sector and Rural Development Program (PSRDP) Investment, is an ongoing Grant funded Program that commenced in 2018 and will in end 2025.

**Components:**

The programme has the following components:

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

**Location:**

The program is coordinated and implemented by DFAT.

**Justification:**

The 2020 PNG-Australia Comprehensive and Strategic Economic Partnership (CSEP) acknowledges the severe threat to rural development and private sector support. PSRDP ongoing Projects - Funding under this initiative provides support for a variety of broad-based economic growth activities and programs in Papua New Guinea, including: the International Finance Corporation IFC-PNG Partnership; the Asian Development Bank's Private Sector Development Initiative; and the Pacific Horticultural and Agricultural Market Access Plus Program.

PSRD will support the priorities of Medium Term Development Plan IV, 2023 - 2027, under SPA 1- Strategic Economic Investment.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

The components of the program will be individually sustained by the recipients of the program.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|-----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Goods and Other Services          | 19,905.8               | 30,390.0               | 108,000.0               | 27,000.0        | 27,000.0        | 27,000.0        | 27,000.0        |             |
|                          | Sub-Total                         | <b>19,905.8</b>        | <b>30,390.0</b>        | <b>108,000.0</b>        | <b>27,000.0</b> | <b>27,000.0</b> | <b>27,000.0</b> | <b>27,000.0</b> |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Capital Formation                 |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Sub-Total                         |                        |                        |                         |                 |                 |                 |                 |             |
| <b>A</b>                 | <b>TOTAL DIRECT PROJECT COST</b>  | <b>19,905.8</b>        | <b>30,390.0</b>        | <b>108,000.0</b>        | <b>27,000.0</b> | <b>27,000.0</b> | <b>27,000.0</b> | <b>27,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
| <b>B</b>                 | Project Preparation               |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Equipment                         |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Advisory                          |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Training                          |                        |                        |                         |                 |                 |                 |                 |             |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>19,905.8</b>        | <b>30,390.0</b>        | <b>108,000.0</b>        | <b>27,000.0</b> | <b>27,000.0</b> | <b>27,000.0</b> | <b>27,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                 |                 |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Loans                             |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Grants                            | 19,905.8               | 30,390.0               | 108,000.0               | 27,000.0        | 27,000.0        | 27,000.0        | 27,000.0        |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | a) Government Input               |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>19,905.8</b>        | <b>30,390.0</b>        | <b>108,000.0</b>        | <b>27,000.0</b> | <b>27,000.0</b> | <b>27,000.0</b> | <b>27,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>19,905.8</b>        | <b>30,390.0</b>        | <b>108,000.0</b>        | <b>27,000.0</b> | <b>27,000.0</b> | <b>27,000.0</b> | <b>27,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                      | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                   | <b>Actual</b> | <b>Budget</b> |             |                          |
| 22649                      | Private Sector and Rural Development | 19,905.8      | 30,390.0      | 27,000.0    | 77,295.8                 |

**PIP Number: 05225**

**Project Name: Economic and Social Infrastructure Programme (ESIP)**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

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

**Status:**

For 2022, the following progress has been made:

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

**Components:**

Three key outcomes/components of the program include:

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

**Location:**

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

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>      | <b>2026</b>      | <b>2027</b>      | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|------------------|------------------|------------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                  |                  |                  |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                  |                  |                  |             |
|                          | Current Transfers                 |                        |                        |                         |                 |                  |                  |                  |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |                  |                  |                  |             |
|                          | Goods and Other Services          | 136,635.8              | 59,620.0               | 350,000.0               | 50,000.0        | 100,000.0        | 100,000.0        | 100,000.0        |             |
|                          | Sub-Total                         | <b>136,635.8</b>       | <b>59,620.0</b>        | <b>350,000.0</b>        | <b>50,000.0</b> | <b>100,000.0</b> | <b>100,000.0</b> | <b>100,000.0</b> |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                  |                  |                  |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |                  |                  |                  |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                  |                  |                  |             |
|                          | Capital Formation                 |                        |                        |                         |                 |                  |                  |                  |             |
|                          | Sub-Total                         |                        |                        |                         |                 |                  |                  |                  |             |
| <b>A</b>                 | <b>TOTAL DIRECT PROJECT COST</b>  | <b>136,635.8</b>       | <b>59,620.0</b>        | <b>350,000.0</b>        | <b>50,000.0</b> | <b>100,000.0</b> | <b>100,000.0</b> | <b>100,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                  |                  |                  |             |
| <b>B</b>                 | Project Preparation               |                        |                        |                         |                 |                  |                  |                  |             |
|                          | Equipment                         |                        |                        |                         |                 |                  |                  |                  |             |
|                          | Advisory                          |                        |                        |                         |                 |                  |                  |                  |             |
|                          | Training                          |                        |                        |                         |                 |                  |                  |                  |             |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                  |                  |                  |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>136,635.8</b>       | <b>59,620.0</b>        | <b>350,000.0</b>        | <b>50,000.0</b> | <b>100,000.0</b> | <b>100,000.0</b> | <b>100,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                  |                  |                  |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                  |                  |                  |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                  |                  |                  |             |
|                          | Government Contributions          |                        |                        |                         |                 |                  |                  |                  |             |
|                          | Loans                             |                        |                        |                         |                 |                  |                  |                  |             |
|                          | Grants                            | 136,635.8              | 59,620.0               | 350,000.0               | 50,000.0        | 100,000.0        | 100,000.0        | 100,000.0        |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                  |                  |                  |             |
|                          | a) Government Input               |                        |                        |                         |                 |                  |                  |                  |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>136,635.8</b>       | <b>59,620.0</b>        | <b>350,000.0</b>        | <b>50,000.0</b> | <b>100,000.0</b> | <b>100,000.0</b> | <b>100,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                  |                  |                  |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>136,635.8</b>       | <b>59,620.0</b>        | <b>350,000.0</b>        | <b>50,000.0</b> | <b>100,000.0</b> | <b>100,000.0</b> | <b>100,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                  |                  |                  |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0              | 0.0              | 0.0              | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0              | 0.0              | 0.0              | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                                  | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23164                      | Economic and Social Infrastructure Programme (ESIP) | 136,635.8     | 59,620.0      | 50,000.0    | 246,255.8                |



**PIP Number: 05258**

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

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

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

**Status:**

The STREIT Programme Implementation started in February of 2020 with a one year of its inception phase after the Financing Agreement was signed in June 2019 by the NAO. The full implementation period of four (4) years started in February of 2021. The programme is now in its 3rd year of its full implementation phase and has one more year to go before it concludes in June of 2024. Due to late startup and disturbances caused by COVID 19 induced restrictions of movement, the programme is seeking for a one year of no-cost extension until June of 2025. The Programme is already delivering some tangible outputs on the ground.

**Components:**

The components of the project are:

- (1) Project inception phase and studies by FAO, its UN Joint team and the Government
- (2) Feasibility studies and analysis.

**Location:**

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

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

**05258 11th EDF Focal Sector 1 - Support to Rural Entrepreneurialsh****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST             |                                   | 2022<br>Actual | 2023<br>Budget  | 5 Year<br>Total  | 2024            | 2025            | 2026            | 2027            | 2028       |
|--------------------------|-----------------------------------|----------------|-----------------|------------------|-----------------|-----------------|-----------------|-----------------|------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                |                 |                  |                 |                 |                 |                 |            |
|                          | <b>Current Expenditure</b>        |                |                 |                  |                 |                 |                 |                 |            |
|                          | Current Transfers                 |                |                 |                  |                 |                 |                 |                 |            |
|                          | Personal Emoluments               |                |                 |                  |                 |                 |                 |                 |            |
|                          | Goods and Other Services          | 500.0          | 1,000.0         | 255,000.0        |                 | 85,000.0        | 85,000.0        | 85,000.0        |            |
|                          | Sub-Total                         | <b>500.0</b>   | <b>1,000.0</b>  | <b>255,000.0</b> |                 | <b>85,000.0</b> | <b>85,000.0</b> | <b>85,000.0</b> |            |
|                          | <b>Capital Expenditure</b>        |                |                 |                  |                 |                 |                 |                 |            |
|                          | Capital Transfers                 |                |                 |                  |                 |                 |                 |                 |            |
|                          | Acquisition of Existing Assets    |                |                 |                  |                 |                 |                 |                 |            |
|                          | Capital Formation                 |                | 63,050.0        | 85,000.0         | 85,000.0        |                 |                 |                 |            |
|                          | Sub-Total                         |                | <b>63,050.0</b> | <b>85,000.0</b>  | <b>85,000.0</b> |                 |                 |                 |            |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>500.0</b>   | <b>64,050.0</b> | <b>340,000.0</b> | <b>85,000.0</b> | <b>85,000.0</b> | <b>85,000.0</b> | <b>85,000.0</b> |            |
| <b>B</b>                 | <b>Technical Assistance</b>       |                |                 |                  |                 |                 |                 |                 |            |
|                          | Project Preparation               |                |                 |                  |                 |                 |                 |                 |            |
|                          | Equipment                         |                |                 |                  |                 |                 |                 |                 |            |
|                          | Advisory                          |                |                 |                  |                 |                 |                 |                 |            |
|                          | Training                          |                |                 |                  |                 |                 |                 |                 |            |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                 |                  |                 |                 |                 |                 |            |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>500.0</b>   | <b>64,050.0</b> | <b>340,000.0</b> | <b>85,000.0</b> | <b>85,000.0</b> | <b>85,000.0</b> | <b>85,000.0</b> |            |
| <b>FINANCING SOURCES</b> |                                   |                |                 |                  |                 |                 |                 |                 |            |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                |                 |                  |                 |                 |                 |                 |            |
|                          | <b>Direct Project Financing</b>   |                |                 |                  |                 |                 |                 |                 |            |
|                          | Government Contributions          |                |                 |                  |                 |                 |                 |                 |            |
|                          | Loans                             |                |                 |                  |                 |                 |                 |                 |            |
|                          | Grants                            |                | 63,050.0        | 340,000.0        | 85,000.0        | 85,000.0        | 85,000.0        | 85,000.0        |            |
|                          | b) Self Generating Revenue        |                |                 |                  |                 |                 |                 |                 |            |
|                          | a) Government Input               | 500.0          | 1,000.0         |                  |                 |                 |                 |                 |            |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>500.0</b>   | <b>64,050.0</b> | <b>340,000.0</b> | <b>85,000.0</b> | <b>85,000.0</b> | <b>85,000.0</b> | <b>85,000.0</b> |            |
|                          | <b>Technical Assistance</b>       |                |                 |                  |                 |                 |                 |                 |            |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>500.0</b>   | <b>64,050.0</b> | <b>340,000.0</b> | <b>85,000.0</b> | <b>85,000.0</b> | <b>85,000.0</b> | <b>85,000.0</b> |            |
| <b>FINANCING SOUGHT</b>  |                                   |                |                 |                  |                 |                 |                 |                 |            |
|                          | Direct Project Cost (A-C)         | 0.0            | 0.0             | 0.0              | 0.0             | 0.0             | 0.0             | 0.0             | 0.0        |
|                          | Technical Assistance (B-D)        | 0.0            | 0.0             | 0.0              | 0.0             | 0.0             | 0.0             | 0.0             | 0.0        |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>       | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b> |

B: Development Budgets for this PIP

| Appropriation Level |   | 2022   | 2023     | 2024     | Total Project |
|---------------------|---|--------|----------|----------|---------------|
| Code                | Description   | Actual | Budget   |          |               |
| 23256               | 11th EDF Focal Sector 1 - Support to Rural Entrepreneurship | 500.0  | 64,050.0 | 85,000.0 | 149,550.0     |

**PIP Number: 05260**

**Project Name: Wutung Trade Center**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

The objective is promote trade and income generating opportunities for communities in the vicinity of the international border.

**Status:**

The lander owners, Taleng ILG had issued a written consent to Sandaun Provincial Administration on 16th May 2022, giving free access to site for any works to take place without disruption. Also a land known as Surching has been given to Sandaun Provincial Administration for development purpose. This was done based on the Land lease agreement between the Taleng Incorporated Land group, the landowners of Wutung village and Wutung Investment. The land title was issued by Department of Land and Physical Planning in February 2022. Project site is now secured, earth moving machines are being brought to the site and clearing, grubbing and construction of market facilities will start immediately.

**Components:**

The components are:

1. Preliminary Civil Works
2. Building Infrastructure
3. Utility Services
4. Project Management

**Location:**

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

**Justification:**

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

**Capacity:**

Sandaun Provincial Government will coordinate and provide oversight management on the implementation of the project.

**Beneficiaries:**

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

**Sustainability:**

The project will operate as a business and has the potential to self-sustain. It requires only initial establishment costs for start-up.

**05260 Wutung Trade Center****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |                |             |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |                |             |
|                          | Goods and Other Services          | 2,000.0                | 4,000.0                | 8,000.0                 | 2,000.0        | 2,000.0        | 2,000.0        | 2,000.0        |             |
|                          | Sub-Total                         | <b>2,000.0</b>         | <b>4,000.0</b>         | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |                |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |             |
|                          | Capital Formation                 |                        |                        |                         |                |                |                |                |             |
|                          | Sub-Total                         |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>2,000.0</b>         | <b>4,000.0</b>         | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                          | Project Preparation               |                        |                        |                         |                |                |                |                |             |
|                          | Equipment                         |                        |                        |                         |                |                |                |                |             |
|                          | Advisory                          |                        |                        |                         |                |                |                |                |             |
|                          | Training                          |                        |                        |                         |                |                |                |                |             |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>2,000.0</b>         | <b>4,000.0</b>         | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |                |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |             |
|                          | Government Contributions          |                        |                        |                         |                |                |                |                |             |
|                          | Loans                             |                        |                        |                         |                |                |                |                |             |
|                          | Grants                            |                        |                        |                         |                |                |                |                |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |             |
|                          | a) Government Input               | 2,000.0                | 4,000.0                | 8,000.0                 | 2,000.0        | 2,000.0        | 2,000.0        | 2,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>2,000.0</b>         | <b>4,000.0</b>         | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>2,000.0</b>         | <b>4,000.0</b>         | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |                |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                     | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23258                      | Wutung Border Trade Center Development | 2,000.0       | 4,000.0       | 2,000.0     | 8,000.0                  |

**PIP Number: 05275**

**Project Name: National E-ID Card Project**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

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

**Status:**

As at 31st December 2021, 2.4 million persons were registered, 463,111 NID cards were printed and 883,586 Birth Certificate were printed.

In 2022, 531,247 persons were registered, 256,482 NID card and 274,765 Birth Certificate were printed. As of 31st December 2022, cumulative registration for persons that were registered from 2015 - 2022 was 2.9 million.

The Project implementation in the first and second quarter of 2022 has included a huge component of maintaining and upgrading the Civil and identity Registration System (CIRS) and its associate infrastructure. Currently this technology platform system is over eight (8) years old. The upgrade of the system and its infrastructure is required to ensure operational efficiency and to put in place safeguards to protect the identity of our people. Additional work was done on maintenance, upgrade of database and development of new mobile kits and tablets. Major highlights of the National operations commenced with 3 boats registering the coastline communities, set up of several District and Provincial registration points, authorization of 49 Marriage Celebrants, decentralizing data entry to Lae and launch of Lae regional office. CIRS also made its first registration on one Divorce. For Public Servants Registration Exercise, there is a working partnership in place with DPM to register all public servant. This exercise in NCD and in Provinces is complete with more than 7,000 Public Servants registered. The project is also working in partnership with NDoH in the CRVS project where live births and deaths are registered at all health care facilities. The CRVS project is in progress.

**Components:**

The main components are:

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

**Location:**

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

**Justification:**

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

**Capacity:**

The NID Project Management has the capacity to manage, coordinate and implement the project with support of relevant stakeholders.

**Beneficiaries:**

The beneficiaries are the Citizens and the Government of PNG.

**Sustainability:**

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

**05275 National E-ID Card Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|----------------|----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                |                |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                |                |             |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                |                |             |
|                          | Personal Emoluments               |                        |                        | 1,500.0                 | 1,500.0         |                 |                |                |             |
|                          | Goods and Other Services          | 12,000.0               | 10,000.0               | 28,500.0                | 8,500.0         | 10,000.0        | 5,000.0        | 5,000.0        |             |
|                          | Sub-Total                         | <b>12,000.0</b>        | <b>10,000.0</b>        | <b>30,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                |                |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                |                |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                |                |             |
|                          | Capital Formation                 |                        |                        |                         |                 |                 |                |                |             |
|                          | Sub-Total                         |                        |                        |                         |                 |                 |                |                |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>12,000.0</b>        | <b>10,000.0</b>        | <b>30,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                |                |             |
|                          | Project Preparation               |                        |                        |                         |                 |                 |                |                |             |
|                          | Equipment                         |                        |                        |                         |                 |                 |                |                |             |
|                          | Advisory                          |                        |                        |                         |                 |                 |                |                |             |
|                          | Training                          |                        |                        |                         |                 |                 |                |                |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                |                |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>12,000.0</b>        | <b>10,000.0</b>        | <b>30,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                |                |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                |                |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                |                |             |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                |                |             |
|                          | Loans                             |                        |                        |                         |                 |                 |                |                |             |
|                          | Grants                            |                        |                        |                         |                 |                 |                |                |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                |                |             |
|                          | a) Government Input               | 12,000.0               | 10,000.0               | 30,000.0                | 10,000.0        | 10,000.0        | 5,000.0        | 5,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>12,000.0</b>        | <b>10,000.0</b>        | <b>30,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                |                |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>12,000.0</b>        | <b>10,000.0</b>        | <b>30,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                |                |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0            | 0.0            | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0            | 0.0            | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                            | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|----------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>         | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23273                      | National E-ID Card Project | 12,000.0      | 10,000.0      | 10,000.0    | 32,000.0                 |

**PIP Number: 05496**

**Project Name: Economic and Social Development Program**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

The objective of the project is to promote economic and social development in PNG through providing fresh and clean water supply for coastal primary schools in identified maritime areas in Central (Hula, Gaire, Barakau, Kouderika) and Gulf surrounded by sea and/or swamps.

**Status:**

Site inspection carried out for Central schools (Barakau, Gaire, and Kouderika Primary Schools including Hood Point Day High School) which will be sourced from the PNG Power Limited (PPL) main grid. Tendering process for Borehole Drilling and well construction for Central Province schools in progress.

For 2023 the project has undertaken procurement for the desalination systems for the three (3) sites thorough the JICS processes. Desalination Units for the three schools in Central Province (Hula-Hood Point, Barakau & Kouderika) have arrived on August 25th 2023 and is awaiting Customs Clearance at the Motukea International Terminal. For 2024 the project will conduct site Observation and begin tender process for equipments based on the sites inspections report.

**Components:**

The components are ;

1. Procurement of Equipment
2. Borehole drilling, well construction and Plant Installation
3. Project Administration

**Location:**

The project is located in the Central Province schools.

**Justification:**

The Water, Sanitation and Hygiene (WaSH) Policy promotes equitable access to safe, convenient and sustainable water supply and sustainable and improved hygiene practices within the paradigm of Responsible Sustainable Development.

Stemming out from the overarching WaSH Policy is the PNG Department of Education WaSH Policy for Schools addressing water, sanitation and hygiene in schools. Hence, this project will complement the policies in place especially the WaSH Policy for schools.

**Capacity:**

The development partner has the maximum capacity to execute the program thoroughly.

**Beneficiaries:**

Children, Teachers, Parents and the community at the respective schools are the beneficiaries of the project.

**Sustainability:**

The operation and maintenances of the project once completed will be taken care of by the institution.

**05496 Economic and Social Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|-----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Goods and Other Services          | 300.0                  | 13,020.0               | 60,000.0                | 15,000.0        | 15,000.0        | 15,000.0        | 15,000.0        |             |
|                          | Sub-Total                         | <b>300.0</b>           | <b>13,020.0</b>        | <b>60,000.0</b>         | <b>15,000.0</b> | <b>15,000.0</b> | <b>15,000.0</b> | <b>15,000.0</b> |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Capital Formation                 |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Sub-Total                         |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>300.0</b>           | <b>13,020.0</b>        | <b>60,000.0</b>         | <b>15,000.0</b> | <b>15,000.0</b> | <b>15,000.0</b> | <b>15,000.0</b> |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Project Preparation               |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Equipment                         |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Advisory                          |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Training                          |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>300.0</b>           | <b>13,020.0</b>        | <b>60,000.0</b>         | <b>15,000.0</b> | <b>15,000.0</b> | <b>15,000.0</b> | <b>15,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                 |                 |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Loans                             |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Grants                            |                        | 13,020.0               | 60,000.0                | 15,000.0        | 15,000.0        | 15,000.0        | 15,000.0        |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | a) Government Input               | 300.0                  |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>300.0</b>           | <b>13,020.0</b>        | <b>60,000.0</b>         | <b>15,000.0</b> | <b>15,000.0</b> | <b>15,000.0</b> | <b>15,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>300.0</b>           | <b>13,020.0</b>        | <b>60,000.0</b>         | <b>15,000.0</b> | <b>15,000.0</b> | <b>15,000.0</b> | <b>15,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                                   |                        |                        |             |                          |
| 23497                      | Economic and Social Development Program-Desalination | 300.0                  | 13,020.0               | 15,000.0    | 28,320.0                 |



**PIP Number: 05497**

**Project Name: Incentive Fund Phase IV 2015-2021**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

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

**Status:**

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

**Components:**

The components are:

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

**Location:**

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

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

**05497 Incentive Fund Phase IV 2015-2021****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |             |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |             |             |             |             |             |
|                          | Goods and Other Services          |                        | 35,000.0               |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        | <b>35,000.0</b>        |                         |             |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |             |             |             |             |             |
|                          | Capital Formation                 |                        |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>35,000.0</b>        |                         |             |             |             |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |             |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |             |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |             |             |             |             |             |
|                          | Training                          |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>35,000.0</b>        |                         |             |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |             |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |             |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |             |             |             |             |             |
|                          | Loans                             |                        |                        |                         |             |             |             |             |             |
|                          | Grants                            |                        | 35,000.0               |                         |             |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |             |             |             |             |             |
|                          | a) Government Input               |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>35,000.0</b>        |                         |             |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>35,000.0</b>        |                         |             |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |             |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|-----------------------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                |                        |                        |             |                          |
| 23498                      | Incentive Fund Phase IV 2015-2021 | 0.0                    | 35,000.0               | 0.0         | 35,000.0                 |

**PIP Number: 05500**

**Project Name: Wafi Golpu Infrastructure Development Grant**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To address the socio-economic needs of people in Morobe Province through the development and provision of key infrastructures and services.

**Status:**

This is an ongoing project to be implemented in 2024, with funding disbursed to Morobe Province in 2023.

**Components:**

The major components of the program are:

1. Construction of infrastructure projects identified in the Morobe Provincial Development Plan; and
2. Implementation of capacity building programs.

**Location:**

All projects implemented under the program will be located in Morobe Province.

**Justification:**

The economic base of Morobe has expanded to include agriculture production, development of the energy and the mining industries. To support these key economic activities, the enabling infrastructures and services must be developed to sustain and support the projects, and also for the benefit of those who will be employed in the projects and for the local communities in Morobe Province to have access to vital development services.

**Capacity:**

The Morobe Provincial Administration in collaboration with relevant agencies will implement these projects.

**Beneficiaries:**

The people of Morobe Province and throughout PNG.

**Sustainability:**

The Morobe Provincial Administration will maintain these projects once completed.

**05500 Wafi Golpu Infrastructure Development Grant****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>      | <b>2025</b>      | <b>2026</b>     | <b>2027</b>     | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|------------------|------------------|-----------------|-----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                  |                  |                 |                 |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                  |                  |                 |                 |             |
|                          | Current Transfers                 |                        |                        |                         |                  |                  |                 |                 |             |
|                          | Personal Emoluments               |                        |                        |                         |                  |                  |                 |                 |             |
|                          | Goods and Other Services          | 18,000.0               | 100,000.0              | 275,000.0               | 100,000.0        | 100,000.0        | 50,000.0        | 25,000.0        |             |
|                          | Sub-Total                         | <b>18,000.0</b>        | <b>100,000.0</b>       | <b>275,000.0</b>        | <b>100,000.0</b> | <b>100,000.0</b> | <b>50,000.0</b> | <b>25,000.0</b> |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                  |                  |                 |                 |             |
|                          | Capital Transfers                 |                        |                        |                         |                  |                  |                 |                 |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                  |                  |                 |                 |             |
|                          | Capital Formation                 |                        |                        |                         |                  |                  |                 |                 |             |
|                          | Sub-Total                         |                        |                        |                         |                  |                  |                 |                 |             |
| <b>A</b>                 | <b>TOTAL DIRECT PROJECT COST</b>  | <b>18,000.0</b>        | <b>100,000.0</b>       | <b>275,000.0</b>        | <b>100,000.0</b> | <b>100,000.0</b> | <b>50,000.0</b> | <b>25,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                  |                  |                 |                 |             |
| <b>B</b>                 | Project Preparation               |                        |                        |                         |                  |                  |                 |                 |             |
|                          | Equipment                         |                        |                        |                         |                  |                  |                 |                 |             |
|                          | Advisory                          |                        |                        |                         |                  |                  |                 |                 |             |
|                          | Training                          |                        |                        |                         |                  |                  |                 |                 |             |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                  |                  |                 |                 |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>18,000.0</b>        | <b>100,000.0</b>       | <b>275,000.0</b>        | <b>100,000.0</b> | <b>100,000.0</b> | <b>50,000.0</b> | <b>25,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                  |                  |                 |                 |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                  |                  |                 |                 |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                  |                  |                 |                 |             |
|                          | Government Contributions          |                        |                        |                         |                  |                  |                 |                 |             |
|                          | Loans                             |                        |                        |                         |                  |                  |                 |                 |             |
|                          | Grants                            |                        |                        |                         |                  |                  |                 |                 |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                  |                  |                 |                 |             |
|                          | a) Government Input               | 18,000.0               | 100,000.0              | 275,000.0               | 100,000.0        | 100,000.0        | 50,000.0        | 25,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>18,000.0</b>        | <b>100,000.0</b>       | <b>275,000.0</b>        | <b>100,000.0</b> | <b>100,000.0</b> | <b>50,000.0</b> | <b>25,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                  |                  |                 |                 |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>18,000.0</b>        | <b>100,000.0</b>       | <b>275,000.0</b>        | <b>100,000.0</b> | <b>100,000.0</b> | <b>50,000.0</b> | <b>25,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                  |                  |                 |                 |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0              | 0.0              | 0.0             | 0.0             | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0              | 0.0              | 0.0             | 0.0             | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                          | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23501                      | Wafi Golpu Infrastructure Development Grant | 18,000.0      | 100,000.0     | 100,000.0   | 218,000.0                |

**PIP Number: 05516**

**Project Name: 11th EDF Focal Sector 3 on Good Governance and Policy Reform**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To promote good governance and respect for the rule of law with the following specific objectives

- 1) Improved integrity, fight against corruption and crime prevention within the RPNGC / Police force.
- 2) Improved gender-responsive accountability, transparency, efficiency and credibility of the justice system.
- 3) Specific objective 3: Improved effectiveness of the Independent Commission against Corruption (ICAC).

**Status:**

The indicative total budget for Focal Sector project is valued at EUR26.9 million and is expected to be implemented within the space of 3 years starting 2021. The K12.0 million is subjected to fixed and variable tranche financing based on conditions of EU budget support modality.

**Components:**

The program related components are:

1. Budget Support (Law enforcement, Judiciary system, Anti-corruption)
2. Procurement - TCF
3. Indirect Management with UN
4. Complimentary Support to NAO
5. Evaluation, Audit, Expenditure verification
6. Communication & Visibility
7. Contingency

**Location:**

The Programme is housed within DNMP/NASOU and managed, coordinated and implemented by technical institutions.

**Justification:**

This program will address multiple dysfunctional of the national integrity system and of the policing and law enforcement mechanisms, contributing to very high rates of violence in and among communities, and high levels of corruption and mismanagement of public funds, constitute two key interconnected governance weakness which undermine the achievement of the country's development objectives.

**Capacity:**

PMU established to coordinate and manage the implementation of the programme. DNPM is providing the overall management oversight and projects are implemented by technical institutions.

**Beneficiaries:**

Papua New Guineans will benefit from the programme.

**Sustainability:**

The partner funding the program will sustain the program to the end.

**05516 11th EDF Focal Sector 3 on Good Governance and Policy Reform**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST                    |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024            | 2025            | 2026            | 2027           | 2028       |
|---------------------------------|-----------------------------------|----------------|----------------|-----------------|-----------------|-----------------|-----------------|----------------|------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                |                |                 |                 |                 |                 |                |            |
|                                 | <b>Current Expenditure</b>        |                |                |                 |                 |                 |                 |                |            |
|                                 | Current Transfers                 |                |                |                 |                 |                 |                 |                |            |
|                                 | Personal Emoluments               |                |                |                 |                 |                 |                 |                |            |
|                                 | Goods and Other Services          |                | 1,000.0        | 73,000.0        | 29,000.0        | 29,000.0        | 10,000.0        | 5,000.0        |            |
|                                 | Sub-Total                         |                | <b>1,000.0</b> | <b>73,000.0</b> | <b>29,000.0</b> | <b>29,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |            |
|                                 | <b>Capital Expenditure</b>        |                |                |                 |                 |                 |                 |                |            |
|                                 | Capital Transfers                 |                |                |                 |                 |                 |                 |                |            |
|                                 | Acquisition of Existing Assets    |                |                |                 |                 |                 |                 |                |            |
|                                 | Capital Formation                 |                |                |                 |                 |                 |                 |                |            |
|                                 | Sub-Total                         |                |                |                 |                 |                 |                 |                |            |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  |                | <b>1,000.0</b> | <b>73,000.0</b> | <b>29,000.0</b> | <b>29,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |            |
| <b>B</b>                        | <b>Technical Assistance</b>       |                |                |                 |                 |                 |                 |                |            |
|                                 | Project Preparation               |                |                |                 |                 |                 |                 |                |            |
|                                 | Equipment                         |                |                |                 |                 |                 |                 |                |            |
|                                 | Advisory                          |                |                |                 |                 |                 |                 |                |            |
|                                 | Training                          |                |                |                 |                 |                 |                 |                |            |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |                 |                 |                 |                |            |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                | <b>1,000.0</b> | <b>73,000.0</b> | <b>29,000.0</b> | <b>29,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |            |
| <b>FINANCING SOURCES</b>        |                                   |                |                |                 |                 |                 |                 |                |            |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                |                |                 |                 |                 |                 |                |            |
|                                 | <b>Direct Project Financing</b>   |                |                |                 |                 |                 |                 |                |            |
|                                 | Government Contributions          |                |                |                 |                 |                 |                 |                |            |
|                                 | Loans                             |                |                | 44,000.0        |                 | 29,000.0        | 10,000.0        | 5,000.0        |            |
|                                 | Grants                            |                |                | 27,000.0        | 27,000.0        |                 |                 |                |            |
|                                 | b) Self Generating Revenue        |                |                |                 |                 |                 |                 |                |            |
|                                 | a) Government Input               |                | 1,000.0        | 2,000.0         | 2,000.0         |                 |                 |                |            |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                | <b>1,000.0</b> | <b>73,000.0</b> | <b>29,000.0</b> | <b>29,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |            |
|                                 | <b>Technical Assistance</b>       |                |                |                 |                 |                 |                 |                |            |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                | <b>1,000.0</b> | <b>73,000.0</b> | <b>29,000.0</b> | <b>29,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |            |
| <b>FINANCING SOUGHT</b>         |                                   |                |                |                 |                 |                 |                 |                |            |
|                                 | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0             | 0.0             | 0.0             | 0.0            | 0.0        |
|                                 | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0             | 0.0             | 0.0             | 0.0            | 0.0        |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b> |

B: Development Budgets for this PIP

| Appropriation Level |   | 2022   | 2023    | 2024     | Total<br>Project |
|---------------------|---|--------|---------|----------|------------------|
| Code                | Description   | Actual | Budget  |          |                  |
| 23514               | 11th EDF Focal Sector 3 on Good Governance and Policy | 0.0    | 1,000.0 | 29,000.0 | 30,000.0         |

**PIP Number: 05520**

**Project Name: 11th EDF Support for WASH Part 2- Urban Town**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

The object of the project is to provide water, sanitation and hygiene services to PNG communities to improve by increasing access to clean water.

**Status:**

It is an ongoing programme which commenced in 2018 and funded at Euro 23.1 million under the 11th European Development Fund (11th EDF). In the EU-UNICEF WaSH in Institutions program, the designing of District WaSH Plans in Hagen District with Infra Tech Pacific, Goroka District with Oxfam Int, Nawaeb District with World Vision, and Central Bougainville District with Plan International are completed. Implementation will continue in 2024.

**Components:**

The project has the following components:

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

**Location:**

The Programme is housed within DNMP/NASOU and managed, coordinated and implemented by technical institutions.

**Justification:**

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

**Capacity:**

PMU was established to coordinate and manage the implementation of the programme. DNPM is providing the overall management oversight and projects are implemented by technical institutions.

**Beneficiaries:**

Papua New Guineans will benefit from the programme.

**Sustainability:**

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

**05520 11th EDF Support for WASH Part 2- Urban Town****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|-----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Goods and Other Services          | 500.0                  | 10,510.0               | 40,000.0                | 10,000.0        | 10,000.0        | 10,000.0        | 10,000.0        |             |
|                          | Sub-Total                         | <b>500.0</b>           | <b>10,510.0</b>        | <b>40,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Capital Formation                 |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Sub-Total                         |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>500.0</b>           | <b>10,510.0</b>        | <b>40,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Project Preparation               |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Equipment                         |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Advisory                          |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Training                          |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>500.0</b>           | <b>10,510.0</b>        | <b>40,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                 |                 |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Loans                             |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Grants                            |                        | 10,510.0               | 40,000.0                | 10,000.0        | 10,000.0        | 10,000.0        | 10,000.0        |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | a) Government Input               | 500.0                  |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>500.0</b>           | <b>10,510.0</b>        | <b>40,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>500.0</b>           | <b>10,510.0</b>        | <b>40,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                           |                        |                        |             |                          |
| 23517                      | 11th EDF Support for WASH Part 2- Urban Town | 500.0                  | 10,510.0               | 10,000.0    | 21,010.0                 |



**PIP Number: 05616**

**Project Name: High Impact Infrastructure Projects (PNG LNG)**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

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

**Status:**

The state has overpaid a total of K12. million. This commitment has been fully met. However note that none of the nine HIIP projects identified in the UBSA have been delivered given a substantial amount of money has been disbursed.

**Components:**

The main components are;

1. Kikori Tari Road
2. Komo Tari Ro
3. Hela City Development (Phase 1)
4. Tari Airport
5. Magarima Township
6. Kutubu Township
7. Koroba Township
8. Nongoli Growth Centre
9. Nongoli Growth Center

**Location:**

The project were located in resource provinces that was identified under UBSA and LBBSAs.

**Justification:**

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

**Capacity:**

Department of National Planning & Monitoring, National Development has the capacity to implement this project.

**Beneficiaries:**

People from the source provinces that was identified under UBSA and LBBSAs

**Sustainability:**

The National Government will sustain this project.

**05616 High Impact Infrastructure Projects (PNGLNG)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|-----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Goods and Other Services          |                        |                        | 80,000.0                |                 | 50,000.0        | 20,000.0        | 10,000.0        |             |
|                          | Sub-Total                         |                        |                        | <b>80,000.0</b>         |                 | <b>50,000.0</b> | <b>20,000.0</b> | <b>10,000.0</b> |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Capital Formation                 | 20,000.0               | 50,000.0               | 40,000.0                | 40,000.0        |                 |                 |                 |             |
|                          | Sub-Total                         | <b>20,000.0</b>        | <b>50,000.0</b>        | <b>40,000.0</b>         | <b>40,000.0</b> |                 |                 |                 |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>20,000.0</b>        | <b>50,000.0</b>        | <b>120,000.0</b>        | <b>40,000.0</b> | <b>50,000.0</b> | <b>20,000.0</b> | <b>10,000.0</b> |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Project Preparation               |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Equipment                         |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Advisory                          |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Training                          |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>20,000.0</b>        | <b>50,000.0</b>        | <b>120,000.0</b>        | <b>40,000.0</b> | <b>50,000.0</b> | <b>20,000.0</b> | <b>10,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                 |                 |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Loans                             |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Grants                            |                        |                        |                         |                 |                 |                 |                 |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | a) Government Input               | 20,000.0               | 50,000.0               | 120,000.0               | 40,000.0        | 50,000.0        | 20,000.0        | 10,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>20,000.0</b>        | <b>50,000.0</b>        | <b>120,000.0</b>        | <b>40,000.0</b> | <b>50,000.0</b> | <b>20,000.0</b> | <b>10,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>20,000.0</b>        | <b>50,000.0</b>        | <b>120,000.0</b>        | <b>40,000.0</b> | <b>50,000.0</b> | <b>20,000.0</b> | <b>10,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                           | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23598                      | High Impact Infrastructure Projects (PNGLNG) | 20,000.0      | 50,000.0      | 40,000.0    | 110,000.0                |

**PIP Number: 05743**

**Project Name: Seat of Government**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To establish "One-Stop Administrative and Government Hub" (Government Village) aimed at reduction of the hefty cost of office space rentals driven that's by commercial interests that is costing the government K4 million annually as a measure of savings on public expenditure. Additionally, the government village proposition allows for easy access to Government Services; better expedient coordination and interactions among and between Government Agencies leading to the achievement of efficiency and effective governance and administration.

**Status:**

This is a new project to start in 2022.

2023 Status: China Railway Company has been engaged to do the architectural Master plan for the Waigani Precinct and is progressing well. However, there is a delay on the part of Department of Lands and Physical Planning in terms of transferring the titles of the affected land portion.

**Components:**

The components are ;

- (1) Secretariat establishment
- (2) Policy formulation
- (3) City Concept Design and
- (4) Model City Development

**Location:**

The program is located in DNPM and implementation will be coordinated with relevant stakeholders.

**Justification:**

Commercial rental costs for all government offices under the government's public expenditure programme. It has become ridiculously unaffordable compounded by embarrassing and lock outs affecting efficiency of public service delivery. This justifies the decision to create a dedicated hub where government business can be conducted with minimal costs, limited disruption possibility and for the long run, enable government avoid cost-run overload in office rental. A government village provide for government surety of purpose, integrity and predictability of governance as a whole by both the people, domestic as well as international business and investors. The Hub will serve overall as a positive development indicator of cost rationalisation and good governance. More so, as government moves to establish Special Economic Zones and investment in Agri-business and large scale investment in the mining and hydrocarbon sectors that will result in growth in the volume of investment for PNG, the need for a centralized, more efficient and coordinated government hub is therefore acutely necessary and prudent.

**Capacity:**

DNPM will coordinate and manage the implementation of the program.

**Beneficiaries:**

The beneficiaries are the government and the people of PNG

**Sustainability:**

The National Government will maintain and sustain the program during the life of the program.

**05743 Seat of Government****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|-----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Goods and Other Services          | 6,863.9                | 50,000.0               | 60,000.0                | 20,000.0        | 20,000.0        | 10,000.0        | 10,000.0        |             |
|                          | Sub-Total                         | <b>6,863.9</b>         | <b>50,000.0</b>        | <b>60,000.0</b>         | <b>20,000.0</b> | <b>20,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Capital Formation                 |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Sub-Total                         |                        |                        |                         |                 |                 |                 |                 |             |
| <b>A</b>                 | <b>TOTAL DIRECT PROJECT COST</b>  | <b>6,863.9</b>         | <b>50,000.0</b>        | <b>60,000.0</b>         | <b>20,000.0</b> | <b>20,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
| <b>B</b>                 | Project Preparation               |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Equipment                         |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Advisory                          |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Training                          |                        |                        |                         |                 |                 |                 |                 |             |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>6,863.9</b>         | <b>50,000.0</b>        | <b>60,000.0</b>         | <b>20,000.0</b> | <b>20,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                 |                 |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Loans                             |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Grants                            |                        |                        |                         |                 |                 |                 |                 |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | a) Government Input               | 6,863.9                | 50,000.0               | 60,000.0                | 20,000.0        | 20,000.0        | 10,000.0        | 10,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>6,863.9</b>         | <b>50,000.0</b>        | <b>60,000.0</b>         | <b>20,000.0</b> | <b>20,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>6,863.9</b>         | <b>50,000.0</b>        | <b>60,000.0</b>         | <b>20,000.0</b> | <b>20,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                    | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b> | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23743                      | Seat of Government | 6,863.9       | 50,000.0      | 20,000.0    | 76,863.9                 |

**PIP Number: 05810**

**Project Name: Pogera Infrastructure Development Grant**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To support the welfare of people through the delivery of key infrastructures that will provide services.

**Status:**

The project has been ongoing for the last two years (2022-2023) with funding provided to Enga Province and the identified districts for the development of key support infrastructures.

**Components:**

1. Feasibility Studies
2. Construction of infrastructures
3. Capacity Building
4. Project Management

**Location:**

All projects implemented under the program will be located in Porgera District and throughout Enga Province, per the Provincial and District Plans.

**Justification:**

The Government is providing much needed support to the project Provinces to support their development aspirations in light of the large scale economic projects in their communities. The projects developed will provide much needed services to communities within the mining area and those in other parts of the Province.

**Capacity:**

The Enga Provincial Authorities with the support of the District Development Authorities have the capacity to deliver key impact projects.

**Beneficiaries:**

The people of Enga Province will benefit from the projects implemented.

**Sustainability:**

The Enga Provincial Administration and the District authorities will maintain these projects once completed.

**05810 Pogera Infrastructure Development Grant****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>      | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|------------------|-----------------|-----------------|-----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                  |                 |                 |                 |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                  |                 |                 |                 |             |
|                          | Current Transfers                 |                        |                        |                         |                  |                 |                 |                 |             |
|                          | Personal Emoluments               |                        |                        |                         |                  |                 |                 |                 |             |
|                          | Goods and Other Services          | 10,000.0               | 100,000.0              | 250,000.0               | 100,000.0        | 50,000.0        | 50,000.0        | 50,000.0        |             |
|                          | Sub-Total                         | <b>10,000.0</b>        | <b>100,000.0</b>       | <b>250,000.0</b>        | <b>100,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                  |                 |                 |                 |             |
|                          | Capital Transfers                 |                        |                        |                         |                  |                 |                 |                 |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                  |                 |                 |                 |             |
|                          | Capital Formation                 |                        |                        |                         |                  |                 |                 |                 |             |
|                          | Sub-Total                         |                        |                        |                         |                  |                 |                 |                 |             |
| <b>A</b>                 | <b>TOTAL DIRECT PROJECT COST</b>  | <b>10,000.0</b>        | <b>100,000.0</b>       | <b>250,000.0</b>        | <b>100,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                  |                 |                 |                 |             |
| <b>B</b>                 | Project Preparation               |                        |                        |                         |                  |                 |                 |                 |             |
|                          | Equipment                         |                        |                        |                         |                  |                 |                 |                 |             |
|                          | Advisory                          |                        |                        |                         |                  |                 |                 |                 |             |
|                          | Training                          |                        |                        |                         |                  |                 |                 |                 |             |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                  |                 |                 |                 |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>10,000.0</b>        | <b>100,000.0</b>       | <b>250,000.0</b>        | <b>100,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                  |                 |                 |                 |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                  |                 |                 |                 |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                  |                 |                 |                 |             |
|                          | Government Contributions          |                        |                        |                         |                  |                 |                 |                 |             |
|                          | Loans                             |                        |                        |                         |                  |                 |                 |                 |             |
|                          | Grants                            |                        |                        |                         |                  |                 |                 |                 |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                  |                 |                 |                 |             |
|                          | a) Government Input               | 10,000.0               | 100,000.0              | 250,000.0               | 100,000.0        | 50,000.0        | 50,000.0        | 50,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>10,000.0</b>        | <b>100,000.0</b>       | <b>250,000.0</b>        | <b>100,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                  |                 |                 |                 |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>10,000.0</b>        | <b>100,000.0</b>       | <b>250,000.0</b>        | <b>100,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                  |                 |                 |                 |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0              | 0.0             | 0.0             | 0.0             | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0              | 0.0             | 0.0             | 0.0             | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>       | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                           | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23828                      | Pogera Infrastructure Development Grant- IDG | 10,000.0      | 100,000.0     | 100,000.0   | 210,000.0                |

**PIP Number: 05897**

**Project Name: Open Government Partnership**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To promote transparency, accountability, and integrity in the Government processes and systems and making Government responsive to citizens needs. Hence, for PNG to be a transparent and accountable country in the Pacific Region.

**Status:**

The implementation of the OGP NAP 2022-2024 is getting momentum with increased activities. Through the OGP Platform, the GoPNG-CSO Partnership Policy has been finalized and to be endorsed by NEC soon. Some of the tasks delivered through the OGP platform include enactment of the Digital Government Act 2022, Formulation of the Digital Transformation Policy, Formulation of the Right to Information Policy (draft stage), GoPNG-CSO Policy has been formulated (final stage). In 2024, the drafting of Right to Information Legislation (funded by USA), OGP Policy and National Action Plan will be formulated, facilitating of timely production and publication of Annual Audit Reports by AOG and other fiscal information by respective departments, conduct Annual OGP Forum as indicated by MTDP IV and NEC Decision 138/2022, implement OGP Commitments with Sub national OGP member Districts and Provinces (now Wau Waria District) and facilitate Digital Transformation.

**Components:**

1. Public Participations - Joint Policy Forums and Workshops
2. Fiscal Transparency
3. Extractive Resource Transparency
4. Freedom of Information
5. Government Integrity

**Location:**

The Program is located in DNPM

**Justification:**

There is a demand for technically skilled human resources but need more and relevant technical training institutions to provide training

**Capacity:**

Department of National Planning & Monitoring, National, Development Information Division has the capacity to implement this project

**Beneficiaries:**

The country as whole

**Sustainability:**

The National Government will sustain this project

**05897 Open Government Partnership**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST                    |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024           | 2025           | 2026           | 2027           | 2028       |
|---------------------------------|-----------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                |                |                 |                |                |                |                |            |
|                                 | <b>Current Expenditure</b>        |                |                |                 |                |                |                |                |            |
|                                 | Current Transfers                 |                |                |                 |                |                |                |                |            |
|                                 | Personal Emoluments               |                |                |                 |                |                |                |                |            |
|                                 | Goods and Other Services          |                | 1,000.0        | 4,000.0         | 1,000.0        | 1,000.0        | 1,000.0        | 1,000.0        |            |
|                                 | Sub-Total                         |                | <b>1,000.0</b> | <b>4,000.0</b>  | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |            |
|                                 | <b>Capital Expenditure</b>        |                |                |                 |                |                |                |                |            |
|                                 | Capital Transfers                 |                |                |                 |                |                |                |                |            |
|                                 | Acquisition of Existing Assets    |                |                |                 |                |                |                |                |            |
|                                 | Capital Formation                 |                |                |                 |                |                |                |                |            |
|                                 | Sub-Total                         |                |                |                 |                |                |                |                |            |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  |                | <b>1,000.0</b> | <b>4,000.0</b>  | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |            |
| <b>B</b>                        | <b>Technical Assistance</b>       |                |                |                 |                |                |                |                |            |
|                                 | Project Preparation               |                |                |                 |                |                |                |                |            |
|                                 | Equipment                         |                |                |                 |                |                |                |                |            |
|                                 | Advisory                          |                |                |                 |                |                |                |                |            |
|                                 | Training                          |                |                |                 |                |                |                |                |            |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |                |                |                |                |            |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                | <b>1,000.0</b> | <b>4,000.0</b>  | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |            |
| <b>FINANCING SOURCES</b>        |                                   |                |                |                 |                |                |                |                |            |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                |                |                 |                |                |                |                |            |
|                                 | <b>Direct Project Financing</b>   |                |                |                 |                |                |                |                |            |
|                                 | Government Contributions          |                |                |                 |                |                |                |                |            |
|                                 | Loans                             |                |                |                 |                |                |                |                |            |
|                                 | Grants                            |                |                |                 |                |                |                |                |            |
|                                 | b) Self Generating Revenue        |                |                |                 |                |                |                |                |            |
|                                 | a) Government Input               |                | 1,000.0        | 4,000.0         | 1,000.0        | 1,000.0        | 1,000.0        | 1,000.0        |            |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                | <b>1,000.0</b> | <b>4,000.0</b>  | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |            |
|                                 | <b>Technical Assistance</b>       |                |                |                 |                |                |                |                |            |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                | <b>1,000.0</b> | <b>4,000.0</b>  | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |            |
| <b>FINANCING SOUGHT</b>         |                                   |                |                |                 |                |                |                |                |            |
|                                 | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0        |
|                                 | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0        |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> |

B: Development Budgets for this PIP

| Appropriation Level |                             | 2022   | 2023    | 2024    | Total<br>Project |
|---------------------|-----------------------------|--------|---------|---------|------------------|
| Code                | Description                 | Actual | Budget  |         |                  |
| 23961               | Open Government Partnership | 0.0    | 1,000.0 | 1,000.0 | 2,000.0          |



**PIP Number: 06006**

**Project Name: Australia PNG Economic Partnership (APEP)**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

The objective of the project is to assist PNG in its efforts to achieve sustained growth, capable of lifting the standard of living of all citizens.

**Status:**

The APEP program staged its first Strategic Governance Board Meeting in July 2022, followed by the second SGB in March 2023 and recommendations were made under six (6) Pillars which will be implemented in 2024. The six (6) pillars are ;

Pillar 1 - Safeguarding Macroeconomic Stability

Pillar 2 - Public Financial Management for Improved Service Delivery

Pillar 3 - Support More Efficient and Inclusive Markets

Pillar 4 - More Inclusive Growth and Expanded Livelihoods

Pillar 5 - Catalysing Economic Research and Dialogue

Pillar 6 - Cross-Sector Approach (Cross-cutting: Gender; MERL)

**Components:**

The components are;

1. Safeguarding Macroeconomic Stability

2. Public Financial Management for Improved Service Delivery

3. Support More Efficient and Inclusive Markets

4. More Inclusive Growth and Expanded Livelihoods

5. Catalysing Economic Research and Dialogue

6. Cross-Sector Approach (Cross-cutting: Gender; MERL)

**Location:**

The project will be coordinated by DNPM, DFAT and Australia.

**Justification:**

As PNG works towards becoming a middle - income country by 2030, diversify its economy away from mining and energy by strategically investing in sectors where PNG has comparative advantage, including agriculture, forestry, fisheries.

The Program will contribute to this goal by working across all aspects of the economic system, from the bottom-up (supporting productivity and livelihood improvements at the household level) as well as from the top-down (improving the enabling environment and macro-economic stability). The APEP will provide support under six Pillars ( Key focus area) within the economic space.

Following are the six (6) Pillars;

Pillar 1 - Safeguarding Macroeconomic Stability

Pillar 2 - Public Financial Management for Improved Service Delivery

Pillar 3 - Support More Efficient and Inclusive Markets

Pillar 4 - More Inclusive Growth and Expanded Livelihoods

Pillar 5 - Catalysing Economic Research and Dialogue

Pillar 6 - Cross-Sector Approach (Cross-cutting: Gender; MERL)

**Capacity:**

DNPM, DFAT and Australia has the capacity to implement this project

**Beneficiaries:**

The beneficiaries will be the whole of PNG.

**Sustainability:**

The Government will sustain this project.

**06006 Australia PNG Economic Partnership (APEP)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|-----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Goods and Other Services          |                        | 20,000.0               | 331,600.0               | 82,900.0        | 82,900.0        | 82,900.0        | 82,900.0        |             |
|                          | Sub-Total                         |                        | <b>20,000.0</b>        | <b>331,600.0</b>        | <b>82,900.0</b> | <b>82,900.0</b> | <b>82,900.0</b> | <b>82,900.0</b> |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Capital Formation                 |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Sub-Total                         |                        |                        |                         |                 |                 |                 |                 |             |
| <b>A</b>                 | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>20,000.0</b>        | <b>331,600.0</b>        | <b>82,900.0</b> | <b>82,900.0</b> | <b>82,900.0</b> | <b>82,900.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
| <b>B</b>                 | Project Preparation               |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Equipment                         |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Advisory                          |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Training                          |                        |                        |                         |                 |                 |                 |                 |             |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>20,000.0</b>        | <b>331,600.0</b>        | <b>82,900.0</b> | <b>82,900.0</b> | <b>82,900.0</b> | <b>82,900.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                 |                 |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Loans                             |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Grants                            |                        | 20,000.0               | 331,600.0               | 82,900.0        | 82,900.0        | 82,900.0        | 82,900.0        |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | a) Government Input               |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>20,000.0</b>        | <b>331,600.0</b>        | <b>82,900.0</b> | <b>82,900.0</b> | <b>82,900.0</b> | <b>82,900.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>20,000.0</b>        | <b>331,600.0</b>        | <b>82,900.0</b> | <b>82,900.0</b> | <b>82,900.0</b> | <b>82,900.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                        | <b>Actual</b> | <b>Budget</b> |             |                          |
| 24015                      | Australia PNG Economic Partnership (APEP) | 0.0           | 20,000.0      | 82,900.0    | 102,900.0                |

**PIP Number: 06007**

**Project Name: Building Community Engagement Program (BCEP)**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To strengthen citizen-government engagement for improved service delivery and provision of public goods.

**Status:**

2022-2023 Implementation progress as follows:

1. Church Partnerships Program (CPP); BCEP supported 6 CPP partners to finalize strategic plans, resulting in over K38 million in grants being issued to improve church-led development programs and influence policies.
2. Coalitions for Change: BCEP has partnered with 4 organizations to build coalitions around national issues including, The Voice Inc (youths); Melanesian Institute (gender-based violence); Transparency International PNG (electoral reform) and National Research Institute (government policy).
3. Media Partnerships: supported the Media Development Initiative on an estimated budget of K6.6 million, worked with the PNG Media Council, National Broadcasting Corporation of PNG, and Church radio stations, to build better partner collaboration, and guide CSOs to build linkages with the PNG Media sector.
4. GoPNG Partnerships: (i) Dept of Implementation and Rural Development - Integrated District Information Management System/ Service Improvement Program digital platform; (ii) Dept of National Planning and Monitoring - supporting inclusive regional budget discussions; supporting PNG Open Government Partnership Policy; (iii) Dept of Community Development and Religion - supporting the National Disability Strategy.
5. Social Accountability Partnerships: BCEP supported Care International on a health sector social accountability pilot program under the Morobe Health Authority, exploring initiatives with Oxfam (reformed minded Leaders) and Voice of Change (Society related violence) in the highlands.

For 2024, DFAT will disburse grants to other programs based out on the agreed programs

**Components:**

The main components are:

1. Program Management (20%)
2. Coalitions for Change (8.5%)
3. Media Partnerships (11.2%)
4. Social Accountability (6.6%)
5. Church Partnerships (32%)
6. GoPNG Partnerships (9.4%)

**Location:**

The project is located in DNPM.

**Justification:**

The Building Community Engagement Program (BCEP) was informed by the PNG Australia Comprehensive and Economic Partnership (CSEP) which identifies having a strong democracy builds towards a stable future, hence the need to develop accountable state institutions; and as well as informed by the PNG Medium term development plan 3 which emphasises the importance of good and effective governance leads to better accountability and results in improved public sector performance. Hence, the BCEP program will work through existing platforms that guide and sustain the process of good decision making to ensure fairness, economic equality and civil participation. BCEP is considered to contribute to PNG's efforts to improve public sector performance and address corruption.

**Capacity:**

The project will be implemented by DNPM and DFAT.

**Beneficiaries:**

The beneficiaries will be the whole of PNG.

**Sustainability:**

DNPM will sustain this project.

**06007 Building Community Engagement Program (BCEP)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|-----------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Current Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Goods and Other Services          |                        | 20,000.0               | 228,000.0               | 57,000.0        | 57,000.0        | 57,000.0        | 57,000.0        |             |
|                                 | Sub-Total                         |                        | <b>20,000.0</b>        | <b>228,000.0</b>        | <b>57,000.0</b> | <b>57,000.0</b> | <b>57,000.0</b> | <b>57,000.0</b> |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Capital Formation                 |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Sub-Total                         |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>20,000.0</b>        | <b>228,000.0</b>        | <b>57,000.0</b> | <b>57,000.0</b> | <b>57,000.0</b> | <b>57,000.0</b> |             |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Project Preparation               |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Equipment                         |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Advisory                          |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Training                          |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                 |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        | <b>20,000.0</b>        | <b>228,000.0</b>        | <b>57,000.0</b> | <b>57,000.0</b> | <b>57,000.0</b> | <b>57,000.0</b> |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                 |                 |                 |                 |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Government Contributions          |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Loans                             |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Grants                            |                        | 20,000.0               | 228,000.0               | 57,000.0        | 57,000.0        | 57,000.0        | 57,000.0        |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | a) Government Input               |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>20,000.0</b>        | <b>228,000.0</b>        | <b>57,000.0</b> | <b>57,000.0</b> | <b>57,000.0</b> | <b>57,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>20,000.0</b>        | <b>228,000.0</b>        | <b>57,000.0</b> | <b>57,000.0</b> | <b>57,000.0</b> | <b>57,000.0</b> |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                           |                        |                        |             |                          |
| 24016                      | Building Community Engagement Program (BCEP) | 0.0                    | 20,000.0               | 57,000.0    | 77,000.0                 |

**PIP Number: 06008**

**Project Name: Inter-Sectoral National Security Program**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

The objective of the project is to establish a comprehensive development framework through the inter-sectoral National Security Program to address the critical capability of the National Intelligence Organization and other National Security Agencies to meet the government medium term goal.

**Status:**

This is new Project to be implemented in 2023.

**Components:**

The components are;

1. Review of the NSP (2023) and its SAP (2024-2020) and other national Security Agencies Policies and Legislations
2. National Security Coordination Mechanism establishment.
3. Institutional Capacity Building & stakeholders consultations.

**Location:**

The Program will be implement by National Intelligence organization.

**Justification:**

The program is justified in line with the Vision 2050 KRAs of;

1. Organizational restructure and
2. Realignment which are design to support the security organization strategic intent, which focuses on protecting national security interest and sovereignty of PNG. The direction the sector takes for this MTDP period is guided by existing policies like National Security Policy, The PNGDF white Paper 2013 and the Medium term Capability Plan 2018-2023 to achieve the PNG Development Strategic Plan 2010-2030 goals and objectives and Vision 2050.

The sector is focusing on 6 priorities;

1. National Surveillance & Immigration
2. National Interligence
3. Bio- Security
4. Cyber -Security
5. Business Protection
6. Social Identity & Security

**Capacity:**

The Department of National Planning & Monitoring, and NIO will coordinate project implementation,

**Beneficiaries:**

They Country has a whole.

**Sustainability:**

The National Government will sustain this project.

**06008 Inter-Sectoral National Security Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |             |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |             |             |             |             |             |
|                          | Goods and Other Services          |                        |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |             |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |             |             |             |             |             |
|                          | Capital Formation                 |                        |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        |                         |             |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |             |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |             |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |             |             |             |             |             |
|                          | Training                          |                        |                        |                         |             |             |             |             |             |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        |                         |             |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |             |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |             |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |             |             |             |             |             |
|                          | Loans                             |                        |                        |                         |             |             |             |             |             |
|                          | Grants                            |                        |                        |                         |             |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |             |             |             |             |             |
|                          | a) Government Input               |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        |                         |             |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        |                         |             |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |             |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                    | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b> |                        |                        |             |                          |
|                            |                    | 0.0                    | 0.0                    | 0.0         | 0.0                      |

**PIP Number: 06011**

**Project Name: Rural Water Supply & Sanitation Program**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

The two main objectives of the program are:

1. To support, improve access, and maintain sustainability of water and sanitation services in selected district and provincial towns; and
2. To develop 13 new district WaSH Plans.

**Status:**

In 2022, 9 District WaSH Plans have already been developed with the support from the DPs; DFAT (Wewak, South Fly and South Bougainville), EU (Goroka, Nawae, MtHagen, Central Bougainville), World Bank (Hengenofi, Markham and Wapenamanda). New Ireland WaSH Plan is under development and there is plan in place by DFAT to help develop WaSH Plans for North Fly district and Middle Fly District. .

For 2024, implementation will continue.

**Components:**

The main components are ;

1. Development of 13 New District WaSH Plans
2. Construction of Peri-Urban WaSH Facilities
3. WaSH in Schools
4. WaSH in Health Care Facilities
5. Project Administration

**Location:**

The project will be implemented in selected rural communities in the country.

**Justification:**

Water supply & sanitation facilities are fundamental municipal services, contributing to better health of both urban and rural communities in the country. However, the focus for many WaSH projects have been for the urban population, whilst the majority of the rural population continues to suffer from unsafe and unhygienic living standards, contributing to decreased health standards. "PNG ranks currently at the bottom of all Pacific countries for all WASH related health statistics, with over 6,000 diarrheal deaths per year. In 2009 cholera re-emerged in PNG after 50 years". Currently, the implementation of WaSH facilities in the country has been carried out by development partners and NGOs.

**Capacity:**

WaSH PMU has the capacity to facilitate and monitor the delivery of WaSH projects throughout the country.

**Beneficiaries:**

The main beneficiaries are recipient sub-national governments (provincial and district towns) and the residents of those project locations. There are cross sections of the populations living in parts of the country. Public servants and business operators both reside in, operate their businesses and government services are also delivered in these areas.

**Sustainability:**

The water supply and sanitation infrastructure facilities become the assets of the Provincial Government or District Development Authority once they are commissioned and ready for operations. Operations and maintenance of these assets become the responsibility of the respective, as per initial arrangements.

**06011 Rural Water Supply & Sanitation Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | Current Transfers                 |                        |                        |                         |                |                |                |                |             |
|                                 | Personal Emoluments               |                        |                        |                         |                |                |                |                |             |
|                                 | Goods and Other Services          |                        | 5,000.0                | 20,000.0                | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |             |
|                                 | Sub-Total                         |                        | <b>5,000.0</b>         | <b>20,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | Capital Transfers                 |                        |                        |                         |                |                |                |                |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |             |
|                                 | Capital Formation                 |                        |                        |                         |                |                |                |                |             |
|                                 | Sub-Total                         |                        |                        |                         |                |                |                |                |             |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>5,000.0</b>         | <b>20,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
| <b>B</b>                        | Project Preparation               |                        |                        |                         |                |                |                |                |             |
|                                 | Equipment                         |                        |                        |                         |                |                |                |                |             |
|                                 | Advisory                          |                        |                        |                         |                |                |                |                |             |
|                                 | Training                          |                        |                        |                         |                |                |                |                |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        | <b>5,000.0</b>         | <b>20,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |                |                |                |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |             |
|                                 | Government Contributions          |                        |                        |                         |                |                |                |                |             |
|                                 | Loans                             |                        |                        |                         |                |                |                |                |             |
|                                 | Grants                            |                        |                        |                         |                |                |                |                |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |             |
|                                 | a) Government Input               |                        | 5,000.0                | 20,000.0                | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>5,000.0</b>         | <b>20,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>5,000.0</b>         | <b>20,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |                |                |                |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                      |                        |                        |             |                          |
| 24020                      | Rural Water Supply & Sanitation Program | 0.0                    | 5,000.0                | 5,000.0     | 10,000.0                 |



**PIP Number: 06016**

**Project Name: Partnership in Electrification Program (APEC Commitment)**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To extend the National Electricity Transmission Grid (Network) in the country as well as enhance off grid energy supply through green energy to the rural communities, concurrently increasing household connectivity.

**Status:**

There has been no support by the PNG Government as commitment towards this initiative to date, therefore no updated status is available.

From the NEC Decision No. 237/22, DNPM in collaboration with NEA established the Joint Energy Sector Programmes Implementation and Monitoring Committee (JESPIMC) and other Technical Working Groups on Energy Sector. Interim Secretariat to implement this project was established and Inaugural meetings were conducted with the logistical support provided to the Secretariat. This is an ongoing support by the PNG Government as commitment towards this Initiative to coordinate the Sector to implement the commitments under Energy Sector.

**Components:**

The main components are;

1. Energy Sector Coordination
2. Energy Profiling
3. Energy Secretariat Support

**Location:**

The project will be located in the selected provinces.

**Justification:**

This project aims to contribute to the target of achieving electricity access to 70% of the country's population by 2030 and 100% by 2050. It also reflects the following policy, plan and strategy;

A) Energy Policy 2017 - 2028 which is to increase power supply and reliability at an affordable cost and to extend household connectivity.

B) MTDP III (2018-2022) KRA 2 focuses on National Government provision of Quality Infrastructure and Utilities to improve access to electricity through the country by extending the network of electricity supply.

C) National Electricity Roll Out Plan (NEROP) which is based on World Bank' study commissioned by the National Government through NEC Decision NG36/19

D) 5 Year Least Cost Power Plan- PNG has large hydro potential, estimated to be about 15,000 MW. Of the country's total 580 MW generating capacity hence, hydropower comprises 220MW.

E) With only 17% having access to reliable power supply in urban areas, 80% population having no access to electricity greatly contributes to a low impact on PNG's overall economy. The project is an investment that will change the current status by supplying improved electricity supply, reliable transmission and distribution targeting on grid and off grid energy consumers.

As part of PNG's initiation to the four (4) APEC economies (Australia, New Zealand, Japan and USA) to boost PNG's Energy capacity, a joint Statement was signed to make the multi-country initiative in 18th November. Therefore PNG also needs to contribute towards increasing energy potential to meet the growing power demand by support more energy projects throughout the country.

**Capacity:**

The project will be coordinated by DNPM and the 4 APEC Economies (Australia, New Zealand, Japan and USA).

**Beneficiaries:**

The beneficiaries will be the whole of PNG.

**Sustainability:**

The project will be sustained by GoPNG.

**06016 Partnership in Electrification Program (APEC Commitment)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | Current Transfers                 |                        |                        |                         |                |                |                |                |             |
|                                 | Personal Emoluments               |                        |                        |                         |                |                |                |                |             |
|                                 | Goods and Other Services          |                        | 2,000.0                | 4,000.0                 | 1,000.0        | 1,000.0        | 1,000.0        | 1,000.0        |             |
|                                 | Sub-Total                         |                        | <b>2,000.0</b>         | <b>4,000.0</b>          | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | Capital Transfers                 |                        |                        |                         |                |                |                |                |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |             |
|                                 | Capital Formation                 |                        |                        |                         |                |                |                |                |             |
|                                 | Sub-Total                         |                        |                        |                         |                |                |                |                |             |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>2,000.0</b>         | <b>4,000.0</b>          | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                                 | Project Preparation               |                        |                        |                         |                |                |                |                |             |
|                                 | Equipment                         |                        |                        |                         |                |                |                |                |             |
|                                 | Advisory                          |                        |                        |                         |                |                |                |                |             |
|                                 | Training                          |                        |                        |                         |                |                |                |                |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        | <b>2,000.0</b>         | <b>4,000.0</b>          | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |                |                |                |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |             |
|                                 | Government Contributions          |                        |                        |                         |                |                |                |                |             |
|                                 | Loans                             |                        |                        |                         |                |                |                |                |             |
|                                 | Grants                            |                        |                        |                         |                |                |                |                |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |             |
|                                 | a) Government Input               |                        | 2,000.0                | 4,000.0                 | 1,000.0        | 1,000.0        | 1,000.0        | 1,000.0        |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>2,000.0</b>         | <b>4,000.0</b>          | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>2,000.0</b>         | <b>4,000.0</b>          | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |                |                |                |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                                       |                        |                        |             |                          |
| 24025                      | Partnership in Electrification Program (APEC Commitment) | 0.0                    | 2,000.0                | 1,000.0     | 3,000.0                  |

**PIP Number: 06017**

**Project Name: Market Facility Development Program**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

The Market Development Facility aims to foster broad-based growth beyond the resource sector, focusing on agricultural and economic diversification.

**Status:**

The MDF activities will continue, with coordination mechanisms to be transitioned under the Australian PNG Economic Partnership (APEP) in 2023.

Otherwise, for the 2020-2021 financial year the MDF contributed to PNG's initial COVID-19 response campaign and continued to deploy Australia's support to the recovery of the business community in 2021.

**Components:**

The components are;

- 1.High-grade and sustainable coffee
- 2.High-grade and value-added cocoa
- 3.High-grade vanilla
- 4.Value-added Honey
- 5.Livestock

**Location:**

The project will be located in selected provinces.

**Justification:**

The MDF is a multi-country initiative which promotes sustainable economic development. The program creates platforms for individuals, businesses, governments and NGOs to connect locally and abroad building partnerships that encourage inclusive economic growth.

The Program is in line with the Government's development priorities and plans, particularly addressing KRA 1 of the MTDP III to increase revenue and economic growth.

**Capacity:**

DFAT and Australia DFAT has the capacity to coordinate and implement this project.

**Beneficiaries:**

The beneficiaries are PNG farmers and the country as a whole.

**Sustainability:**

The PNG government will sustain this project.

**06017 Market Facility Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |             |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |             |             |             |             |             |
|                          | Goods and Other Services          |                        | 10,000.0               |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        | <b>10,000.0</b>        |                         |             |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |             |             |             |             |             |
|                          | Capital Formation                 |                        |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>10,000.0</b>        |                         |             |             |             |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |             |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |             |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |             |             |             |             |             |
|                          | Training                          |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>10,000.0</b>        |                         |             |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |             |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |             |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |             |             |             |             |             |
|                          | Loans                             |                        |                        |                         |             |             |             |             |             |
|                          | Grants                            |                        | 10,000.0               |                         |             |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |             |             |             |             |             |
|                          | a) Government Input               |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>10,000.0</b>        |                         |             |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>10,000.0</b>        |                         |             |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |             |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                     | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|-------------------------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                  |                        |                        |             |                          |
| 24026                      | Market Facility Development Program | 0.0                    | 10,000.0               | 0.0         | 10,000.0                 |

**PIP Number: 06176**

**Project Name: MIP Forestry Climate Change and Biodiversity (FCCB)**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

The object of the project is to help support Responsible Sustainable Development and other forest priorities that will which are important strategies to address climate change.

**Status:**

This is a new programme that is implemented under the new MIP 2021 - 2027. There are three projects under the FCCB Nexus which will be implemented through direct management through EU. (i) National/Institutional level - capacity building of which the implementation will be led by Expertise France (EUR 33.5m), Local Managals Conservation Area, implementation led by Centre for Interation Forestry Research (CIFOR) - EUR18.2m which additional funds from GoPNG and Oro Province, and (iii) National Forest Inventory led by FAO with an allocation of EUR3m. Respective contribution agreement for all three components have been signed with implementation now at the inception phase. DNPM is the Chair of the Project Steering Committee for the FCCB Nexcus and will carry out monitoring of the programme. For 2024, implementation will continue.

**Components:**

The components are

1. Effective implementation of evidence-based FCCB policies, governance & institutional frameworks
2. Improved FCCB awareness, knowledge, capacities, and mobilisation
3. Increased inclusive and gender responsive green public and private sector investments, jobs and growth and deforestation-free livelihoods

**Location:**

The Project will be implemented in various provinces.

**Justification:**

FCCB is a programme conceived under the new EU Multi-Annual indicative Programme (MIP) 2021- 2027 is aligned with the 2021 EU Strategy for Cooperation. Considering the unique context of PNG, the MIP builds on the track-record and lessons learned from cooperation under programmes financed by the 11th EDF. The new MIP has three priority areas;

Priority Area1 - Forestry, Climate Change and Biodiversity (FCCB) Nexus

Priority Area 2 - Water/Sanitation/Hygiene

Priority Area 3 - Transparent and accountable Governance

**Capacity:**

DNPM and EU with relevant stakeholders has the capacity to coordinate and implement this project.

**Beneficiaries:**

The beneficiaries will be the whole of PNG.

**Sustainability:**

The Provinces/Districts have the capacity to sustain the infrastructures in the future.

**06176 MIP Forestry Climate Change and Biodiversity (FCCB)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|-----------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Current Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Goods and Other Services          |                        | 54,700.0               | 220,610.0               | 56,000.0        | 54,870.0        | 54,870.0        | 54,870.0        |             |
|                                 | Sub-Total                         |                        | <b>54,700.0</b>        | <b>220,610.0</b>        | <b>56,000.0</b> | <b>54,870.0</b> | <b>54,870.0</b> | <b>54,870.0</b> |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Capital Formation                 |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Sub-Total                         |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>54,700.0</b>        | <b>220,610.0</b>        | <b>56,000.0</b> | <b>54,870.0</b> | <b>54,870.0</b> | <b>54,870.0</b> |             |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Project Preparation               |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Equipment                         |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Advisory                          |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Training                          |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                 |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        | <b>54,700.0</b>        | <b>220,610.0</b>        | <b>56,000.0</b> | <b>54,870.0</b> | <b>54,870.0</b> | <b>54,870.0</b> |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                 |                 |                 |                 |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Government Contributions          |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Loans                             |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Grants                            |                        | 54,700.0               | 220,610.0               | 56,000.0        | 54,870.0        | 54,870.0        | 54,870.0        |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | a) Government Input               |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>54,700.0</b>        | <b>220,610.0</b>        | <b>56,000.0</b> | <b>54,870.0</b> | <b>54,870.0</b> | <b>54,870.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>54,700.0</b>        | <b>220,610.0</b>        | <b>56,000.0</b> | <b>54,870.0</b> | <b>54,870.0</b> | <b>54,870.0</b> |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                                  |                        |                        |             |                          |
| 24164                      | MIP Forestry Climate Change and Biodiversity (FCCB) | 0.0                    | 54,700.0               | 56,000.0    | 110,700.0                |

**PIP Number: 06190**

**Project Name: Kumul Satellite Project**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To conduct an independent assessment and review on the use of satellite services as an alternate broadband connectivity channel for PNG Government's use.

**Status:**

This is an ongoing project started in 2022 to carry out a feasibility study. PNG Government directed Department of Information & Communication Technology to undertake a second review which was carried out in 2015 by NICTA and recommend the(4) four options for consideration before NEC approval to proceed on with loan negotiations and final feasibility stage of the project.

Option 1 - PNG as the owner of a dedicated satellite

Option 2 - PNG as owner co-owner of a satellite, with 50% of the capacity for PNG (Condosat arrangement)

Option 3 - Purchase commercial satellite capacity; and

Option 4 - Lease commercial satellite capacity

In 2023, KPMG have been engaged as per NEC Decision 100/22 to conduct a Cost-Benefit Analysis and Technical Review, which respectively will inform Government on possibly better options (if available) and assist in understanding the satellite design as per GoPNG's technical requirements and specifications. A limited end-user survey has been conducted and presented KPMG to assist in this.

KPMG has also engaged with other agency to note and appreciate their user requirements as part their CBA and Technical review.

**Components:**

The project components are ;

1. Feasibility Studies
2. Engineering

**Location:**

Department of Information, Communication and Technology (DICT) partnering with the sector agencies such as NICTA, PNG Data Co and Kumul Telecom. All these sector agencies have the technical capacity to deliver this major government investment.

**Justification:**

The project is aligned to MTDP3 (2018-2022) KRA 2 which spells out the need for 'Quality Infrastructure' investments in the ICT sector. A satellite system is the most cost effective and efficient communication system for the Government and all agencies of the State to embrace the technology to deliver their mandated outcomes. Agencies that require immediate attention are the PNGDF, the RPNGC, and the National Security Apparatus in particular. The current National Identification Biometrics project will also require Satellite technology to effectively complete the project and deliver a database.

**Capacity:**

Department of Information, Communication & Technology is the agency responsible for ICT policy development and has the technical capacity available now to implement the project effectively.

**Beneficiaries:**

The country as a whole will benefit from this project.

**Sustainability:**

Project sustainability is to be maintained through the annual budgetary process.

**06190 Kumul Satellite Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-------------|-------------|-------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                 |             |             |             |             |
|                                 | Current Transfers                 |                        |                        |                         |                 |             |             |             |             |
|                                 | Personal Emoluments               |                        |                        |                         |                 |             |             |             |             |
|                                 | Goods and Other Services          |                        | 5,000.0                | 10,000.0                | 10,000.0        |             |             |             |             |
|                                 | Sub-Total                         |                        | <b>5,000.0</b>         | <b>10,000.0</b>         | <b>10,000.0</b> |             |             |             |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                 |             |             |             |             |
|                                 | Capital Transfers                 |                        |                        |                         |                 |             |             |             |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                 |             |             |             |             |
|                                 | Capital Formation                 |                        |                        |                         |                 |             |             |             |             |
|                                 | Sub-Total                         |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>5,000.0</b>         | <b>10,000.0</b>         | <b>10,000.0</b> |             |             |             |             |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                 |             |             |             |             |
|                                 | Project Preparation               |                        |                        |                         |                 |             |             |             |             |
|                                 | Equipment                         |                        |                        |                         |                 |             |             |             |             |
|                                 | Advisory                          |                        |                        |                         |                 |             |             |             |             |
|                                 | Training                          |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |             |             |             |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        | <b>5,000.0</b>         | <b>10,000.0</b>         | <b>10,000.0</b> |             |             |             |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                 |             |             |             |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                 |             |             |             |             |
|                                 | Government Contributions          |                        |                        |                         |                 |             |             |             |             |
|                                 | Loans                             |                        |                        |                         |                 |             |             |             |             |
|                                 | Grants                            |                        |                        |                         |                 |             |             |             |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                 |             |             |             |             |
|                                 | a) Government Input               |                        | 5,000.0                | 10,000.0                | 10,000.0        |             |             |             |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>5,000.0</b>         | <b>10,000.0</b>         | <b>10,000.0</b> |             |             |             |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>5,000.0</b>         | <b>10,000.0</b>         | <b>10,000.0</b> |             |             |             |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                 |             |             |             |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0         | 0.0         | 0.0         | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0         | 0.0         | 0.0         | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                         | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|-------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>      | <b>Actual</b> | <b>Budget</b> |             |                          |
| 24178                      | Kumul Satellite Project | 0.0           | 5,000.0       | 10,000.0    | 15,000.0                 |



**PIP Number: 06207**

**Project Name: National Compulsory Services Development Program**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To harness and prepare young people at, and coming out of formal education, for on-call national compulsory services with two-year cadetship training targeting grade 11 & 12; followed by national services training; and hosting by the National Youth Development Authority.

**Status:**

Project proposal for pilot project ready and subject to negotiations with National Department of Education and National Youth Development Authority for cadetship arrangements to be integrated into national services training with lead role by PNGDF then to service providers. Two joint pilot projects and legislative framework activities are in train to commence in 2024: 1) The PNGDF cadetship program involving 10 secondary schools in NCD and Central to inform phased nationwide roll-out. 2) National Services Training mobilization and curriculum development to take on the first cadetship graduates. 3) Legislative framework and mechanisms review to effect the "on-call" of youth post-training when they return home.

**Components:**

The components;

1. Scope and Design
2. Training
3. Project Administration

**Location:**

The Project will be implemented in various provinces

**Justification:**

The National Compulsory Services is informed and driven by the National Government's MTDP IV SPA 11. Its intent is:

- (i) Capture and harness youth bulge with its dire effects in economics, social and national security;
- (ii) provide inner strength, leadership and character-building;
- (iii) Prepare a first responder capability pool for emergencies, border protection and surveillance, quarantine, customs, immigration, illegal, irregular and unregulated fishing, illicit transboundary human trafficking, narcotics trade and other areas needed.

**Capacity:**

At the completion of the program, implementing agencies will incorporate the activities into their recurrent budget

**Beneficiaries:**

The beneficiaries will be the people of Papua New Guinea

**Sustainability:**

The Provinces/Districts have the capacity to sustain the infrastructures in the future.

**06207 National Compulsory Services Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |                |             |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |                |             |
|                          | Goods and Other Services          |                        | 3,000.0                | 17,000.0                | 5,000.0        | 5,000.0        | 5,000.0        | 2,000.0        |             |
|                          | Sub-Total                         |                        | <b>3,000.0</b>         | <b>17,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>2,000.0</b> |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |                |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |             |
|                          | Capital Formation                 |                        |                        |                         |                |                |                |                |             |
|                          | Sub-Total                         |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>3,000.0</b>         | <b>17,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>2,000.0</b> |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                          | Project Preparation               |                        |                        |                         |                |                |                |                |             |
|                          | Equipment                         |                        |                        |                         |                |                |                |                |             |
|                          | Advisory                          |                        |                        |                         |                |                |                |                |             |
|                          | Training                          |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>3,000.0</b>         | <b>17,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>2,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |                |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |             |
|                          | Government Contributions          |                        |                        |                         |                |                |                |                |             |
|                          | Loans                             |                        |                        |                         |                |                |                |                |             |
|                          | Grants                            |                        |                        |                         |                |                |                |                |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |             |
|                          | a) Government Input               |                        | 3,000.0                | 17,000.0                | 5,000.0        | 5,000.0        | 5,000.0        | 2,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>3,000.0</b>         | <b>17,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>2,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>3,000.0</b>         | <b>17,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>2,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |                |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                               |                        |                        |             |                          |
| 24195                      | National Compulsory Services Development Program | 0.0                    | 3,000.0                | 5,000.0     | 8,000.0                  |

**PIP Number: 06211**

**Project Name: Infrastructure Development Grant- Papua LNG**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To effectively deliver services through the development of infrastructure projects in the project footprint areas.

**Status:**

This is an ongoing program that commence in 2023. Implementation will continue in 2024

**Components:**

The main project components are ;

1. Infrastructure
2. Capacity Building

**Location:**

Gulf and Central Provinces.

**Justification:**

The program is important to support the development of landowners and for effective service delivery.

**Capacity:**

The National Government, through a coordination mechanism has the capacity to implement and administer this program.

**Beneficiaries:**

The beneficiaries include the landowners and people in the affected provinces of Gulf and Central.

**Sustainability:**

The projects will be sustained in the long term by the Districts and Provinces.

**06211 Infrastructure Development Grant- Papua LNG****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |             |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |             |             |             |             |             |
|                          | Goods and Other Services          |                        | 50,000.0               |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        | <b>50,000.0</b>        |                         |             |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |             |             |             |             |             |
|                          | Capital Formation                 |                        |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>50,000.0</b>        |                         |             |             |             |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |             |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |             |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |             |             |             |             |             |
|                          | Training                          |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>50,000.0</b>        |                         |             |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |             |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |             |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |             |             |             |             |             |
|                          | Loans                             |                        |                        |                         |             |             |             |             |             |
|                          | Grants                            |                        |                        |                         |             |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |             |             |             |             |             |
|                          | a) Government Input               |                        | 50,000.0               |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>50,000.0</b>        |                         |             |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>50,000.0</b>        |                         |             |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |             |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                          |                        |                        |             |                          |
| 24199                      | Infrastructure Development Grant- Papua LNG | 0.0                    | 50,000.0               | 0.0         | 50,000.0                 |

**PIP Number: 06212**

**Project Name: Infrastructure Development Grant (PNG LNG)**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To meet the State's commitments in the PNG LNG project.

**Status:**

The program has been ongoing since 2010. The funds are transferred to the affected Provinces to implement commitments identified per their Provincial Plans.

**Components:**

Key infrastructure projects.

**Location:**

Hela, Southern Highlands, Western, Gulf and Central Provinces.

**Justification:**

The program is a key National Government commitment under the PNG LNG, thus the Government is obliged to meeting its obligations in terms of developing project footprint areas.

**Capacity:**

The identified Provinces have the capacity to implement the projects under this program.

**Beneficiaries:**

The landowners and people of Hela, Southern Highlands, Western, Central and Gulf Provinces.

**Sustainability:**

The infrastructure projects will be sustained by the respective Provinces in the future.

**06212 Infrastructure Development Grant (PNG LNG)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|-----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Goods and Other Services          |                        | 120,000.0              | 220,000.0               | 70,000.0        | 50,000.0        | 50,000.0        | 50,000.0        |             |
|                          | Sub-Total                         |                        | <b>120,000.0</b>       | <b>220,000.0</b>        | <b>70,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Capital Formation                 |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Sub-Total                         |                        |                        |                         |                 |                 |                 |                 |             |
| <b>A</b>                 | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>120,000.0</b>       | <b>220,000.0</b>        | <b>70,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
| <b>B</b>                 | Project Preparation               |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Equipment                         |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Advisory                          |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Training                          |                        |                        |                         |                 |                 |                 |                 |             |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>120,000.0</b>       | <b>220,000.0</b>        | <b>70,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                 |                 |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Loans                             |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Grants                            |                        |                        |                         |                 |                 |                 |                 |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | a) Government Input               |                        | 120,000.0              | 220,000.0               | 70,000.0        | 50,000.0        | 50,000.0        | 50,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>120,000.0</b>       | <b>220,000.0</b>        | <b>70,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>120,000.0</b>       | <b>220,000.0</b>        | <b>70,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                         |                        |                        |             |                          |
| 24200                      | Infrastructure Development Grant (PNG LNG) | 0.0                    | 120,000.0              | 70,000.0    | 190,000.0                |

**PIP Number: 06243**

**Project Name: National Hydropower Development Program**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

The objective of the project are;

- 1.To improve electricity supply from on-gridsources and increasing power reliability
- 2.To reduce PPL's generation cost and
- 3.To reduce carbon emissions and improve air quality, in light of reaching the government's policy indicators and targets.

**Status:**

The project aims to identify and develop hydro power potentials across the country to a level where the hydropower generating capacity, substations, transmission line routes, environmental and social safeguards, and land mobilization are secured, and construction costs established by undertaking detailed feasibility studies. Completed feasibility studies will enable PPL to seek project financing either in-country or through overseas borrowing. The program contains six (6) strategic and potential hydro power projects among a greater list of potential hydro power localities that will be pursued over the next ten years. Of the new hydropower projects within the country, project feasibility studies for the 80MW hydro in Naoro-Brown has already started. Damap (Sepik Grid) was funded K5.0 million in 2022 to commence feasibility. The feasibility studies for the programme will commence in 2024 and will end in 2025. Land mobilization for the individual projects can be sought through with the assistance of the Provincial Government or District Development Administration.

**Components:**

The components of the project are ;

1. Feasibility Study
2. Project Management

**Location:**

Yanganon, Madang; Mongi, Morobe; Kaugel, Western Highlands; Sowom, Manus; Dawa Dawa, Milne Bay; and Kimadan, New Ireland.

**Justification:**

Having pockets of small hydropower projects in strategic locations across the country through the Connect PNG Road Network Zones and Strategic Economic Zones (SEZs) can be able to control increased demand issues while providing a least cost generation source and help reduce PPL's generation cost. PPL can also reduce the purchase of power from Independent Power Producers in certain localities. Additionally, hydropower projects located at specific junctures corresponding with existing grids can help relieve generation loads and can also act as a back-up come time certain hydro-power stations need maintenance, etc. Papua New Guinea has huge hydro power potential, currently estimated at 15.000MW which if developed, could significantly boost PNG's energy production potential.

**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:**

The beneficiaries are the households, industries and business houses that will be connected to these hydropower generation plants once fully constructed and functional.

**Sustainability:**

After the program is 100% completed, PPL will be able to go into full operation and commence collection of tariffs charged to PPL customers. These customers can be categorized as individuals, businesses houses or commercial entities. This is how PPL will sustain its operations.

**06243 National Hydropower Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |             |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |                 |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |             |             |             |             |
|                          | Goods and Other Services          |                        |                        |                         |                 |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |                 |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |             |             |             |             |
|                          | Capital Formation                 |                        |                        | 10,000.0                | 10,000.0        |             |             |             |             |
|                          | Sub-Total                         |                        |                        | <b>10,000.0</b>         | <b>10,000.0</b> |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>10,000.0</b>         | <b>10,000.0</b> |             |             |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |                 |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |                 |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |                 |             |             |             |             |
|                          | Training                          |                        |                        |                         |                 |             |             |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        | <b>10,000.0</b>         | <b>10,000.0</b> |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |                 |             |             |             |             |
|                          | Loans                             |                        |                        |                         |                 |             |             |             |             |
|                          | Grants                            |                        |                        |                         |                 |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |             |             |             |             |
|                          | a) Government Input               |                        |                        | 10,000.0                | 10,000.0        |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>10,000.0</b>         | <b>10,000.0</b> |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>10,000.0</b>         | <b>10,000.0</b> |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                      |                        |                        |             |                          |
| 24255                      | National Hydropower Development Program | 0.0                    | 0.0                    | 10,000.0    | 10,000.0                 |



**PIP Number: 06328**

**Project Name: Lihir IDG**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To implement infrastructure projects in New Ireland Province

**Status:**

The NIPG should received a total K51 million (KK3 million per from 2006 to 2023). However from the record the State has paid NIPG a total of K126.50 million with an out standing of K24.50 million.

**Components:**

The main components are ;

1. Outstanding from 2006 to 2023
2. Equity forgone

**Location:**

All projects implemented under the program will be located in New Ireland Province.

**Justification:**

The grant is meant for the implementation of infrastructure projects in the surrounding communities and areas impacted by the Lihir Gold Mine.

**Capacity:**

The New Ireland Provincial Government in collaboration with relevant agencies will implement these projects.

**Beneficiaries:**

The surrounding communities that was affected by Lihir Gold Mine will benefit from the project.

**Sustainability:**

The New Ireland Provincial Administration will maintain these projects once completed.

## 06328 Lihir IDG

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST             |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024       | 2025       | 2026       | 2027       | 2028       |
|--------------------------|-----------------------------------|----------------|----------------|-----------------|------------|------------|------------|------------|------------|
| A                        | <b>DIRECT PROJECT COST</b>        |                |                |                 |            |            |            |            |            |
|                          | <b>Current Expenditure</b>        |                |                |                 |            |            |            |            |            |
|                          | Current Transfers                 |                |                |                 |            |            |            |            |            |
|                          | Personal Emoluments               |                |                |                 |            |            |            |            |            |
|                          | Goods and Other Services          |                |                |                 |            |            |            |            |            |
|                          | Sub-Total                         |                |                |                 |            |            |            |            |            |
|                          | <b>Capital Expenditure</b>        |                |                |                 |            |            |            |            |            |
|                          | Capital Transfers                 |                |                |                 |            |            |            |            |            |
|                          | Acquisition of Existing Assets    |                |                |                 |            |            |            |            |            |
|                          | Capital Formation                 |                |                |                 |            |            |            |            |            |
|                          | Sub-Total                         |                |                |                 |            |            |            |            |            |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                |                |                 |            |            |            |            |            |
|                          | <b>Technical Assistance</b>       |                |                |                 |            |            |            |            |            |
|                          | Project Preparation               |                |                |                 |            |            |            |            |            |
|                          | Equipment                         |                |                |                 |            |            |            |            |            |
|                          | Advisory                          |                |                |                 |            |            |            |            |            |
|                          | Training                          |                |                |                 |            |            |            |            |            |
| B                        | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |            |            |            |            |            |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                |                |                 |            |            |            |            |            |
| <b>FINANCING SOURCES</b> |                                   |                |                |                 |            |            |            |            |            |
| C                        | <b>IDENTIFIED FINANCING</b>       |                |                |                 |            |            |            |            |            |
|                          | <b>Direct Project Financing</b>   |                |                |                 |            |            |            |            |            |
|                          | Government Contributions          |                |                |                 |            |            |            |            |            |
|                          | Loans                             |                |                |                 |            |            |            |            |            |
|                          | Grants                            |                |                |                 |            |            |            |            |            |
|                          | b) Self Generating Revenue        |                |                |                 |            |            |            |            |            |
|                          | a) Government Input               |                |                |                 |            |            |            |            |            |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                |                |                 |            |            |            |            |            |
|                          | <b>Technical Assistance</b>       |                |                |                 |            |            |            |            |            |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                |                |                 |            |            |            |            |            |
| <b>FINANCING SOUGHT</b>  |                                   |                |                |                 |            |            |            |            |            |
|                          | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0        | 0.0        | 0.0        | 0.0        | 0.0        |
|                          | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0        | 0.0        | 0.0        | 0.0        | 0.0        |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |

B: Development Budgets for this PIP

| Appropriation Level |             | 2022   | 2023   | 2024 | Total Project |
|---------------------|-------------|--------|--------|------|---------------|
| Code                | Description | Actual | Budget |      |               |
| 24217               | Lihir IDG   | 0.0    | 0.0    | 0.0  | 0.0           |

**PIP Number: 06329**

**Project Name: Environment and Climate Change Program**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

The programme aims to support economic transformation that advances the rights and well-being of all citizens, strengthens economies, and protects the planet.

**Status:**

This programme under the new United Nations Sustainable Development Cooperation Framework 2024-2028 and its implementation will commence in 2024.

**Components:**

The main components are ;

1. Technical Assistance
2. Goods and Services
3. Project Administration

**Location:**

This project will be coordinated by DNPM and will be implemented in various Province.

**Justification:**

Papua New Guinea is a country that is vulnerable to several hazards, including floods, droughts, earthquakes, volcanic activity, tsunamis, and sea-level rise. The country is among the top 20 countries most vulnerable in the world to the impacts of climate change. Some of these hazards are expected to increase in frequency, magnitude, and intensity due to climate change. The El Niño Southern Oscillation (ENSO) phenomenon has already been observed to have an increasingly negative effect on PNG climate, triggering more intense drought and flood events. The region is vulnerable to events such as tropical storms, drought, and extreme rainfall, as well as longer-term hardships related to sea-level rise.

**Capacity:**

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

**Beneficiaries:**

The People of Papua New Guinea will benefit from this project.

**Sustainability:**

The participating provinces will sustain the project.

**06329 Environment and Climate Change Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|-----------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Current Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Goods and Other Services          |                        |                        | 252,400.0               | 63,100.0        | 63,100.0        | 63,100.0        | 63,100.0        |             |
|                                 | Sub-Total                         |                        |                        | <b>252,400.0</b>        | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Capital Formation                 |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Sub-Total                         |                        |                        |                         |                 |                 |                 |                 |             |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>252,400.0</b>        | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
| <b>B</b>                        | Project Preparation               |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Equipment                         |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Advisory                          |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Training                          |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                 |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        |                        | <b>252,400.0</b>        | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                 |                 |                 |                 |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Government Contributions          |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Loans                             |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Grants                            |                        |                        | 63,100.0                | 63,100.0        |                 |                 |                 |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | a) Government Input               |                        |                        | 189,300.0               |                 | 63,100.0        | 63,100.0        | 63,100.0        |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>252,400.0</b>        | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>252,400.0</b>        | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                     | <b>Actual</b> | <b>Budget</b> |             |                          |
| 24339                      | Environment and Climate Change Program | 0.0           | 0.0           | 63,100.0    | 63,100.0                 |

**PIP Number: 06330**

**Project Name: Equality for Women and Girls**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

The programme aims to ensure that all women and girls, regardless of their nationalities, ethnicity, age, disability or social economic status have equal access to and opportunities for education, healthcare, economic empowerment and political participation.

**Status:**

This programme is under the new United Nations Sustainable Development Cooperation Framework 2024-2028 and will commence its implementation in 2024.

**Components:**

The main components are ;

1. Technical Assistance
2. Goods and Services
3. Project Administration

**Location:**

This project will be coordinated by DNPM and will be implemented in various Province.

**Justification:**

Gender inequality in PNG remains very high, with a 2022 Gender Inequality Index of 0.7 and ranking of 169 out of 170 countries.<sup>15</sup> While women unemployment in the last ten years has been lower than men, only 46 percent of currently married women with cash earnings independently decide how their earnings are used. However, more than eight in ten currently married women participate in decision making alone or with their husbands. This trend correlates with decision making around contraceptive use and reproductive health-seeking behaviour related to antenatal care, delivery from skilled providers and post-natal checks.

**Capacity:**

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

**Beneficiaries:**

The Women and Girls of this Country .

**Sustainability:**

The participating provinces will sustain the project.

**06330 Equality for Women and Girls****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST                    |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total  | 2024            | 2025            | 2026            | 2027            | 2028       |
|---------------------------------|-----------------------------------|----------------|----------------|------------------|-----------------|-----------------|-----------------|-----------------|------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                |                |                  |                 |                 |                 |                 |            |
|                                 | <b>Current Expenditure</b>        |                |                |                  |                 |                 |                 |                 |            |
|                                 | Current Transfers                 |                |                |                  |                 |                 |                 |                 |            |
|                                 | Personal Emoluments               |                |                |                  |                 |                 |                 |                 |            |
|                                 | Goods and Other Services          |                |                | 252,400.0        | 63,100.0        | 63,100.0        | 63,100.0        | 63,100.0        |            |
|                                 | Sub-Total                         |                |                | <b>252,400.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> |            |
|                                 | <b>Capital Expenditure</b>        |                |                |                  |                 |                 |                 |                 |            |
|                                 | Capital Transfers                 |                |                |                  |                 |                 |                 |                 |            |
|                                 | Acquisition of Existing Assets    |                |                |                  |                 |                 |                 |                 |            |
|                                 | Capital Formation                 |                |                |                  |                 |                 |                 |                 |            |
|                                 | Sub-Total                         |                |                |                  |                 |                 |                 |                 |            |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  |                |                | <b>252,400.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> |            |
|                                 | <b>Technical Assistance</b>       |                |                |                  |                 |                 |                 |                 |            |
| <b>B</b>                        | Project Preparation               |                |                |                  |                 |                 |                 |                 |            |
|                                 | Equipment                         |                |                |                  |                 |                 |                 |                 |            |
|                                 | Advisory                          |                |                |                  |                 |                 |                 |                 |            |
|                                 | Training                          |                |                |                  |                 |                 |                 |                 |            |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                  |                 |                 |                 |                 |            |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                |                | <b>252,400.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> |            |
| <b>FINANCING SOURCES</b>        |                                   |                |                |                  |                 |                 |                 |                 |            |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                |                |                  |                 |                 |                 |                 |            |
|                                 | <b>Direct Project Financing</b>   |                |                |                  |                 |                 |                 |                 |            |
|                                 | Government Contributions          |                |                |                  |                 |                 |                 |                 |            |
|                                 | Loans                             |                |                |                  |                 |                 |                 |                 |            |
|                                 | Grants                            |                |                | 252,400.0        | 63,100.0        | 63,100.0        | 63,100.0        | 63,100.0        |            |
|                                 | b) Self Generating Revenue        |                |                |                  |                 |                 |                 |                 |            |
|                                 | a) Government Input               |                |                |                  |                 |                 |                 |                 |            |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                |                | <b>252,400.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> |            |
|                                 | <b>Technical Assistance</b>       |                |                |                  |                 |                 |                 |                 |            |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                |                | <b>252,400.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> |            |
| <b>FINANCING SOUGHT</b>         |                                   |                |                |                  |                 |                 |                 |                 |            |
|                                 | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0              | 0.0             | 0.0             | 0.0             | 0.0             | 0.0        |
|                                 | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0              | 0.0             | 0.0             | 0.0             | 0.0             | 0.0        |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b> |

B: Development Budgets for this PIP

| Appropriation Level |                              | 2022   | 2023   | 2024     | Total Project |
|---------------------|------------------------------|--------|--------|----------|---------------|
| Code                | Description                  | Actual | Budget |          |               |
| 24340               | Equality for Women and Girls | 0.0    | 0.0    | 63,100.0 | 63,100.0      |

**PIP Number: 06331**

**Project Name: Governance, Peace and Social Cohesion**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To promote good governance, social equity, and social cohesion, which are essential for achieving sustainable development and lasting peace.

**Status:**

This programme under the new United Nations Sustainable Development Cooperation Framework 2024-2028 and will commence implementation in 2024

**Components:**

The main components are ;

1. Technical Assistance
2. Goods and Services
3. Project Administration

**Location:**

This project will be coordinated by DNPM and will be implemented in various Province.

**Justification:**

Papua New Guinea, informal governance takes priority over formal governance, with highly localized politics. PNG's ethnic diversity, language groups, subgroups and clans have created a highly fragmented political landscape. Ministers and other politicians have discretion over how state resources are spent, which has led to a lack of investment in anti-corruption authorities or citizen accountability arrangements. As a result, there is not yet an effective delivery of services (health care, education and infrastructure) to rural PNG through formal administrative structures.

**Capacity:**

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

**Beneficiaries:**

The People of Papua New Guinea will benefit from this project.

**Sustainability:**

The participating provinces will sustain the project.

**06331 Governance, Peace and Social Cohesion****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST                    |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total  | 2024            | 2025            | 2026            | 2027            | 2028       |
|---------------------------------|-----------------------------------|----------------|----------------|------------------|-----------------|-----------------|-----------------|-----------------|------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                |                |                  |                 |                 |                 |                 |            |
|                                 | <b>Current Expenditure</b>        |                |                |                  |                 |                 |                 |                 |            |
|                                 | Current Transfers                 |                |                |                  |                 |                 |                 |                 |            |
|                                 | Personal Emoluments               |                |                |                  |                 |                 |                 |                 |            |
|                                 | Goods and Other Services          |                |                | 252,400.0        | 63,100.0        | 63,100.0        | 63,100.0        | 63,100.0        |            |
|                                 | Sub-Total                         |                |                | <b>252,400.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> |            |
|                                 | <b>Capital Expenditure</b>        |                |                |                  |                 |                 |                 |                 |            |
|                                 | Capital Transfers                 |                |                |                  |                 |                 |                 |                 |            |
|                                 | Acquisition of Existing Assets    |                |                |                  |                 |                 |                 |                 |            |
|                                 | Capital Formation                 |                |                |                  |                 |                 |                 |                 |            |
|                                 | Sub-Total                         |                |                |                  |                 |                 |                 |                 |            |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  |                |                | <b>252,400.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> |            |
|                                 | <b>Technical Assistance</b>       |                |                |                  |                 |                 |                 |                 |            |
| <b>B</b>                        | Project Preparation               |                |                |                  |                 |                 |                 |                 |            |
|                                 | Equipment                         |                |                |                  |                 |                 |                 |                 |            |
|                                 | Advisory                          |                |                |                  |                 |                 |                 |                 |            |
|                                 | Training                          |                |                |                  |                 |                 |                 |                 |            |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                  |                 |                 |                 |                 |            |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                |                | <b>252,400.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> |            |
| <b>FINANCING SOURCES</b>        |                                   |                |                |                  |                 |                 |                 |                 |            |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                |                |                  |                 |                 |                 |                 |            |
|                                 | <b>Direct Project Financing</b>   |                |                |                  |                 |                 |                 |                 |            |
|                                 | Government Contributions          |                |                |                  |                 |                 |                 |                 |            |
|                                 | Loans                             |                |                |                  |                 |                 |                 |                 |            |
|                                 | Grants                            |                |                | 252,400.0        | 63,100.0        | 63,100.0        | 63,100.0        | 63,100.0        |            |
|                                 | b) Self Generating Revenue        |                |                |                  |                 |                 |                 |                 |            |
|                                 | a) Government Input               |                |                |                  |                 |                 |                 |                 |            |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                |                | <b>252,400.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> |            |
|                                 | <b>Technical Assistance</b>       |                |                |                  |                 |                 |                 |                 |            |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                |                | <b>252,400.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> |            |
| <b>FINANCING SOUGHT</b>         |                                   |                |                |                  |                 |                 |                 |                 |            |
|                                 | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0              | 0.0             | 0.0             | 0.0             | 0.0             | 0.0        |
|                                 | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0              | 0.0             | 0.0             | 0.0             | 0.0             | 0.0        |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b> |

B: Development Budgets for this PIP

| Appropriation Level |                                       | 2022   | 2023   | 2024     | Total Project |
|---------------------|---------------------------------------|--------|--------|----------|---------------|
| Code                | Description                           | Actual | Budget |          |               |
| 24341               | Governance, Peace and Social Cohesion | 0.0    | 0.0    | 63,100.0 | 63,100.0      |



**PIP Number: 06332**

**Project Name: Incentive Fund Phase V 2023 - 2031**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

The Incentive Fund is a PNG-Australia Partnership initiative, providing high-performing organisations with grants to support the Government of PNG's efforts to improve service delivery and provide economic opportunities for the people of PNG.

**Status:**

The Incentive Fund (IF) is the longest running Australian-Funded development program in PNG, with Phase IV commencing back in August 2015 and concluded in June 2023. The IF Phase IV saw 13 successful organisations deliver 13 projects expanding over 13 provinces (including Western; Gulf, Central, NCD, Morobe, Madang, Hela, Jiwaka, Simbu, Eastern Highlands, New Ireland, East New Britain and West New Britain).

The IF Phase IV projects had 36% covering the health sector; 37% covering the education sector; 21% covering economic development and 6% on Water, Sanitation and Hygiene projects. Of the 13 projects 74% were infrastructure projects; 26% engaged the private sector and 100% supported the empowerment of women and girls.

The IF Phase V has now mobilised its new managing contractor, with current projects successfully novated and will stage its first Operational Management Group meeting at the end of September 2023.

**Components:**

The main components are ;

1. Health
2. Education
3. Transport/Utilities/WaSH
4. Law/Justice
5. Governance & Public Administration
6. Private Sector Development
7. Agriculture and Rural Development

**Location:**

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

**Justification:**

The Incentive Fund was developed during the 1999 Development Cooperation Treaty negotiations between the Government's of PNG and Australia. Both countries agreed to include a jointly programmed assistance as part of the Australian development cooperation program, hence the IF was designed to provide funding directly to both public or private sector organisations that were efficient and accountable in the management and delivery of projects aligned with the joint development priorities of both Governments. The emphasis was on obtaining measurable results by recognising excellence and providing technical guidance to improve the capacity of these organisations to meet the service delivery needs hence, expanding their contribution to PNG's development priorities.

Since the inception of IF in the year 2000, the program has been widely recognised and valued component of Australia's aid program in PNG.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

**06332 Incentive Fund Phase V 2023 - 2031****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|-----------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Current Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Goods and Other Services          |                        |                        | 180,000.0               | 45,000.0        | 45,000.0        | 45,000.0        | 45,000.0        |             |
|                                 | Sub-Total                         |                        |                        | <b>180,000.0</b>        | <b>45,000.0</b> | <b>45,000.0</b> | <b>45,000.0</b> | <b>45,000.0</b> |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Capital Formation                 |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Sub-Total                         |                        |                        |                         |                 |                 |                 |                 |             |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>180,000.0</b>        | <b>45,000.0</b> | <b>45,000.0</b> | <b>45,000.0</b> | <b>45,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
| <b>B</b>                        | Project Preparation               |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Equipment                         |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Advisory                          |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Training                          |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                 |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        |                        | <b>180,000.0</b>        | <b>45,000.0</b> | <b>45,000.0</b> | <b>45,000.0</b> | <b>45,000.0</b> |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                 |                 |                 |                 |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Government Contributions          |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Loans                             |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Grants                            |                        |                        | 180,000.0               | 45,000.0        | 45,000.0        | 45,000.0        | 45,000.0        |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | a) Government Input               |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>180,000.0</b>        | <b>45,000.0</b> | <b>45,000.0</b> | <b>45,000.0</b> | <b>45,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>180,000.0</b>        | <b>45,000.0</b> | <b>45,000.0</b> | <b>45,000.0</b> | <b>45,000.0</b> |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                 |                 |                 |                 |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                    | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|------------------------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                 |                        |                        |             |                          |
| 24342                      | Incentive Fund Phase V 2023 - 2031 | 0.0                    | 0.0                    | 45,000.0    | 45,000.0                 |

**PIP Number: 06333**

**Project Name: Inclusive Human Development**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

The programme aims to support economic transformation that advances the rights and well-being of all citizens, strengthens economies, and protects the planet. It is a vehicle for supporting economic transformation, offering options to reframe economic policies and practices around sustainability for inclusive, diversified, and job-intensive economic transformation embody the spirit of partnerships that are at the core of the 2030 Agenda.

**Status:**

This programme is under the new United Nations Sustainable Development Cooperation Framework 2024-2028 and will commence implementation in 2024.

**Components:**

The main components are ;

1. Technical Assistance
2. Goods and Services
3. Project Administration

**Location:**

This project will be coordinated by DNPM and will be implemented in various Province.

**Justification:**

Papua New Guinea's economy has been recovering from the impact of the COVID-19 pandemic and is expected to grow by 3.7% in 2023. The country is classified by the Asian Development Bank as a fragile and conflict-affected situation and is resource-dependent, with the agricultural, forestry, and fishing sector and the minerals and energy extraction sector dominating the economy. Papua New Guinea has adopted the 2030 Agenda for Sustainable Development and the Small Island Developing States Accelerated Modalities of Action (SAMOA Pathway) to achieve the country's Vision 2050. The country's rich culture is complex and deeply rooted in tribal and ethnic identity and relationships to the land, which contribute to the country's unique challenges as well as its considerable resilience. The government has been criticized for its "taking back" attitude, which has caused uncertainty with regard to foreign investments, and an emphasis should have been put on the stimulation of investment, economy and jobs.

**Capacity:**

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

**Beneficiaries:**

The People of Papua New Guinea will benefit from this project.

**Sustainability:**

The participating provinces will sustain the project.

**06333 Inclusive Human Development****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST                    |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total  | 2024            | 2025            | 2026            | 2027            | 2028       |
|---------------------------------|-----------------------------------|----------------|----------------|------------------|-----------------|-----------------|-----------------|-----------------|------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                |                |                  |                 |                 |                 |                 |            |
|                                 | <b>Current Expenditure</b>        |                |                |                  |                 |                 |                 |                 |            |
|                                 | Current Transfers                 |                |                |                  |                 |                 |                 |                 |            |
|                                 | Personal Emoluments               |                |                |                  |                 |                 |                 |                 |            |
|                                 | Goods and Other Services          |                |                | 252,400.0        | 63,100.0        | 63,100.0        | 63,100.0        | 63,100.0        |            |
|                                 | Sub-Total                         |                |                | <b>252,400.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> |            |
|                                 | <b>Capital Expenditure</b>        |                |                |                  |                 |                 |                 |                 |            |
|                                 | Capital Transfers                 |                |                |                  |                 |                 |                 |                 |            |
|                                 | Acquisition of Existing Assets    |                |                |                  |                 |                 |                 |                 |            |
|                                 | Capital Formation                 |                |                |                  |                 |                 |                 |                 |            |
|                                 | Sub-Total                         |                |                |                  |                 |                 |                 |                 |            |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  |                |                | <b>252,400.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> |            |
|                                 | <b>Technical Assistance</b>       |                |                |                  |                 |                 |                 |                 |            |
| <b>B</b>                        | Project Preparation               |                |                |                  |                 |                 |                 |                 |            |
|                                 | Equipment                         |                |                |                  |                 |                 |                 |                 |            |
|                                 | Advisory                          |                |                |                  |                 |                 |                 |                 |            |
|                                 | Training                          |                |                |                  |                 |                 |                 |                 |            |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                  |                 |                 |                 |                 |            |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                |                | <b>252,400.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> |            |
| <b>FINANCING SOURCES</b>        |                                   |                |                |                  |                 |                 |                 |                 |            |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                |                |                  |                 |                 |                 |                 |            |
|                                 | <b>Direct Project Financing</b>   |                |                |                  |                 |                 |                 |                 |            |
|                                 | Government Contributions          |                |                |                  |                 |                 |                 |                 |            |
|                                 | Loans                             |                |                |                  |                 |                 |                 |                 |            |
|                                 | Grants                            |                |                | 252,400.0        | 63,100.0        | 63,100.0        | 63,100.0        | 63,100.0        |            |
|                                 | b) Self Generating Revenue        |                |                |                  |                 |                 |                 |                 |            |
|                                 | a) Government Input               |                |                |                  |                 |                 |                 |                 |            |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                |                | <b>252,400.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> |            |
|                                 | <b>Technical Assistance</b>       |                |                |                  |                 |                 |                 |                 |            |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                |                | <b>252,400.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> |            |
| <b>FINANCING SOUGHT</b>         |                                   |                |                |                  |                 |                 |                 |                 |            |
|                                 | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0              | 0.0             | 0.0             | 0.0             | 0.0             | 0.0        |
|                                 | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0              | 0.0             | 0.0             | 0.0             | 0.0             | 0.0        |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b> |

B: Development Budgets for this PIP

| Appropriation Level |                             | 2022   | 2023   | 2024     | Total Project |
|---------------------|-----------------------------|--------|--------|----------|---------------|
| Code                | Description                 | Actual | Budget |          |               |
| 24343               | Inclusive Human Development | 0.0    | 0.0    | 63,100.0 | 63,100.0      |

**PIP Number: 06334**

**Project Name: Sustainable Economic Transformation**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To promote sustainable and inclusive economic growth.

**Status:**

This programme is under the new United Nations Sustainable Development Cooperation Framework 2024-2028 and will commence implementation in 2024.

**Components:**

The main components are ;

1. Capacity Building
2. Project Management

**Location:**

This project will be coordinated and implemented by the United Nations.

**Justification:**

PNG economy is projected to expand by 4% in 2022, up from 1% in the previous year, according to the World Bank September 2022 forecast. Despite a challenging external environment, the economic outlook in PNG remains positive, mostly driven by a strong performance in the non-extractive sector, with agriculture being among the key contributors to economic recovery. The World Bank highlights the potentially significant economic gains to be made in PNG through efforts to address gender inequality. However, infrastructure expansion challenges sustainable development in Papua New Guinea, and if road development occurs as currently planned, it will have substantial impacts on terrestrial ecosystems, biodiversity, and carbon storage. The PNG government uses the three-pillar model of sustainable development which includes economic growth, social equity, and environmental sustainability.

**Capacity:**

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

**Beneficiaries:**

The People of Papua New Guinea will benefit from this project.

**Sustainability:**

The participating provinces will sustain the project.

**06334 Sustainable Economic Transformation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST                    |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total  | 2024            | 2025            | 2026            | 2027            | 2028       |
|---------------------------------|-----------------------------------|----------------|----------------|------------------|-----------------|-----------------|-----------------|-----------------|------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                |                |                  |                 |                 |                 |                 |            |
|                                 | <b>Current Expenditure</b>        |                |                |                  |                 |                 |                 |                 |            |
|                                 | Current Transfers                 |                |                |                  |                 |                 |                 |                 |            |
|                                 | Personal Emoluments               |                |                |                  |                 |                 |                 |                 |            |
|                                 | Goods and Other Services          |                |                | 252,400.0        | 63,100.0        | 63,100.0        | 63,100.0        | 63,100.0        |            |
|                                 | Sub-Total                         |                |                | <b>252,400.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> |            |
|                                 | <b>Capital Expenditure</b>        |                |                |                  |                 |                 |                 |                 |            |
|                                 | Capital Transfers                 |                |                |                  |                 |                 |                 |                 |            |
|                                 | Acquisition of Existing Assets    |                |                |                  |                 |                 |                 |                 |            |
|                                 | Capital Formation                 |                |                |                  |                 |                 |                 |                 |            |
|                                 | Sub-Total                         |                |                |                  |                 |                 |                 |                 |            |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  |                |                | <b>252,400.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> |            |
|                                 | <b>Technical Assistance</b>       |                |                |                  |                 |                 |                 |                 |            |
| <b>B</b>                        | Project Preparation               |                |                |                  |                 |                 |                 |                 |            |
|                                 | Equipment                         |                |                |                  |                 |                 |                 |                 |            |
|                                 | Advisory                          |                |                |                  |                 |                 |                 |                 |            |
|                                 | Training                          |                |                |                  |                 |                 |                 |                 |            |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                  |                 |                 |                 |                 |            |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                |                | <b>252,400.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> |            |
| <b>FINANCING SOURCES</b>        |                                   |                |                |                  |                 |                 |                 |                 |            |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                |                |                  |                 |                 |                 |                 |            |
|                                 | <b>Direct Project Financing</b>   |                |                |                  |                 |                 |                 |                 |            |
|                                 | Government Contributions          |                |                |                  |                 |                 |                 |                 |            |
|                                 | Loans                             |                |                |                  |                 |                 |                 |                 |            |
|                                 | Grants                            |                |                | 252,400.0        | 63,100.0        | 63,100.0        | 63,100.0        | 63,100.0        |            |
|                                 | b) Self Generating Revenue        |                |                |                  |                 |                 |                 |                 |            |
|                                 | a) Government Input               |                |                |                  |                 |                 |                 |                 |            |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                |                | <b>252,400.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> |            |
|                                 | <b>Technical Assistance</b>       |                |                |                  |                 |                 |                 |                 |            |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                |                | <b>252,400.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> | <b>63,100.0</b> |            |
| <b>FINANCING SOUGHT</b>         |                                   |                |                |                  |                 |                 |                 |                 |            |
|                                 | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0              | 0.0             | 0.0             | 0.0             | 0.0             | 0.0        |
|                                 | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0              | 0.0             | 0.0             | 0.0             | 0.0             | 0.0        |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b> |

B: Development Budgets for this PIP

| Appropriation Level |                                     | 2022   | 2023   | 2024     | Total Project |
|---------------------|-------------------------------------|--------|--------|----------|---------------|
| Code                | Description                         | Actual | Budget |          |               |
| 24344               | Sustainable Economic Transformation | 0.0    | 0.0    | 63,100.0 | 63,100.0      |

**PIP Number: 06349**

**Project Name: Kumul Intelligence Program**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To develop a National Security System that will be able to defend PNG against internal and external threat.

**Status:**

This is a new project to start implementation in 2024.

**Components:**

The components are ;

1. Develop[ Kumul Intelligence concept note
2. Develop the National Security Intelligence Strategic Plan
3. Review the National Intelligence Organization Act.

**Location:**

Nationwide

**Justification:**

This is the National Government Strategic Directive in the MTDPIV to strengthen National Security in the country. The program will establish security intelligence strategies that will collect, analyse and produce information regarding Drug Cartels and Counternarcotics efforts, Domestic Threats, Nuclear Proliferation, Global Energy, International Economic Threats, Foreign Intelligence to inform policy makers. Overall, the intelligence program will provide valuable information for National Security needs

**Capacity:**

DNPM will work alongside National Intelligence Organization to oversee the design of the program and coordinate the implementation of National Security Intelligence strategic Plan.

**Beneficiaries:**

Organizations of the Government mandated of enforce National Security measures.

**Sustainability:**

National Intelligence Organization will sustain the program after it is completed.

**06349 Kumul Intelligence Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST             |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024           | 2025       | 2026       | 2027       | 2028       |
|--------------------------|-----------------------------------|----------------|----------------|-----------------|----------------|------------|------------|------------|------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                |                |                 |                |            |            |            |            |
|                          | <b>Current Expenditure</b>        |                |                |                 |                |            |            |            |            |
|                          | Current Transfers                 |                |                |                 |                |            |            |            |            |
|                          | Personal Emoluments               |                |                |                 |                |            |            |            |            |
|                          | Goods and Other Services          |                |                | 5,000.0         | 5,000.0        |            |            |            |            |
|                          | Sub-Total                         |                |                | <b>5,000.0</b>  | <b>5,000.0</b> |            |            |            |            |
|                          | <b>Capital Expenditure</b>        |                |                |                 |                |            |            |            |            |
|                          | Capital Transfers                 |                |                |                 |                |            |            |            |            |
|                          | Acquisition of Existing Assets    |                |                |                 |                |            |            |            |            |
|                          | Capital Formation                 |                |                |                 |                |            |            |            |            |
|                          | Sub-Total                         |                |                |                 |                |            |            |            |            |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                |                | <b>5,000.0</b>  | <b>5,000.0</b> |            |            |            |            |
| <b>B</b>                 | <b>Technical Assistance</b>       |                |                |                 |                |            |            |            |            |
|                          | Project Preparation               |                |                |                 |                |            |            |            |            |
|                          | Equipment                         |                |                |                 |                |            |            |            |            |
|                          | Advisory                          |                |                |                 |                |            |            |            |            |
|                          | Training                          |                |                |                 |                |            |            |            |            |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |                |            |            |            |            |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                |                | <b>5,000.0</b>  | <b>5,000.0</b> |            |            |            |            |
| <b>FINANCING SOURCES</b> |                                   |                |                |                 |                |            |            |            |            |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                |                |                 |                |            |            |            |            |
|                          | <b>Direct Project Financing</b>   |                |                |                 |                |            |            |            |            |
|                          | Government Contributions          |                |                |                 |                |            |            |            |            |
|                          | Loans                             |                |                |                 |                |            |            |            |            |
|                          | Grants                            |                |                |                 |                |            |            |            |            |
|                          | b) Self Generating Revenue        |                |                |                 |                |            |            |            |            |
|                          | a) Government Input               |                |                | 5,000.0         | 5,000.0        |            |            |            |            |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                |                | <b>5,000.0</b>  | <b>5,000.0</b> |            |            |            |            |
|                          | <b>Technical Assistance</b>       |                |                |                 |                |            |            |            |            |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                |                | <b>5,000.0</b>  | <b>5,000.0</b> |            |            |            |            |
| <b>FINANCING SOUGHT</b>  |                                   |                |                |                 |                |            |            |            |            |
|                          | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0            | 0.0        | 0.0        | 0.0        | 0.0        |
|                          | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0            | 0.0        | 0.0        | 0.0        | 0.0        |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |

B: Development Budgets for this PIP

| Appropriation Level |                            | 2022   | 2023   | 2024    | Total Project |
|---------------------|----------------------------|--------|--------|---------|---------------|
| Code                | Description                | Actual | Budget |         |               |
| 24364               | Kumul Intelligence Program | 0.0    | 0.0    | 5,000.0 | 5,000.0       |



**PIP Number: 06351**

**Project Name: New District Infrastructure Development Program 2027**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

The objective of this project is to build new district infrastructure for the seven newly created District and they are ; Hiri Koirari District, Popondetta District, Dely Fly District , Wau Waria District, Nakanai central District, Pogera Paiela District and Komo Hulia District.

**Status:**

The project will start in 2024

**Components:**

The components are:

1. Develop District Master Plan for District Township.
2. Construct District Infrastructure as per Township Master Plan.

**Location:**

The project will be located in the District towns of the seven new districts.

**Justification:**

The funding will support the establishment of new districts headquarters, and promote service delivery.

**Capacity:**

The project will be implemented by the DDA and provincial works of the seven new districts.

**Beneficiaries:**

The main beneficiaries will be the people of the seven new districts and the public servants.

**Sustainability:**

The DDA for the respective new Districts will sustain these project.

**06351 New District Infrastructure Development Program 2027****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |             |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |                 |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |             |             |             |             |
|                          | Goods and Other Services          |                        |                        |                         |                 |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |                 |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |             |             |             |             |
|                          | Capital Formation                 |                        |                        | 35,000.0                | 35,000.0        |             |             |             |             |
|                          | Sub-Total                         |                        |                        | <b>35,000.0</b>         | <b>35,000.0</b> |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>35,000.0</b>         | <b>35,000.0</b> |             |             |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |                 |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |                 |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |                 |             |             |             |             |
|                          | Training                          |                        |                        |                         |                 |             |             |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        | <b>35,000.0</b>         | <b>35,000.0</b> |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |                 |             |             |             |             |
|                          | Loans                             |                        |                        |                         |                 |             |             |             |             |
|                          | Grants                            |                        |                        |                         |                 |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |             |             |             |             |
|                          | a) Government Input               |                        |                        | 35,000.0                | 35,000.0        |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>35,000.0</b>         | <b>35,000.0</b> |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>35,000.0</b>         | <b>35,000.0</b> |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                                   |                        |                        |             |                          |
| 24365                      | New District Infrastructure Development Program 2027 | 0.0                    | 0.0                    | 35,000.0    | 35,000.0                 |

**PIP Number: 06352**

**Project Name: PNG Smart Nation Program**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To promote innovation in the country through the use of digital technology.

**Status:**

This is a new program to be implemented in 2024.

**Components:**

The project components are;

1. Feasibility and Design
2. Capacity Building
3. Project Management

**Location:**

Will be implemented in the National Capital District.

**Justification:**

This is the National Government deliberate intervention identified in MTDPIV to empower research in Health, Environment and Bioscience, Agriculture, Engineering and Technology, Socio-economic Policy, and Food Security. Research will provide information about development trends, new technologies, improve knowledge in productivity, develop sustainable infrastructure and provide information to develop relevant policies.

**Capacity:**

The DNPM will coordinate the implementation of this project with relevant stakeholders.

**Beneficiaries:**

Research institutions and people nationwide will benefit from this project.

**Sustainability:**

The project will be sustained in the long term by relevant stakeholders.

**06352 PNG Smart Nation Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |             |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |                |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |                |             |             |             |             |
|                          | Goods and Other Services          |                        |                        | 7,000.0                 | 7,000.0        |             |             |             |             |
|                          | Sub-Total                         |                        |                        | <b>7,000.0</b>          | <b>7,000.0</b> |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |                |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |             |             |             |             |
|                          | Capital Formation                 |                        |                        |                         |                |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |                |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>7,000.0</b>          | <b>7,000.0</b> |             |             |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |                |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |                |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |                |             |             |             |             |
|                          | Training                          |                        |                        |                         |                |             |             |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        | <b>7,000.0</b>          | <b>7,000.0</b> |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |                |             |             |             |             |
|                          | Loans                             |                        |                        |                         |                |             |             |             |             |
|                          | Grants                            |                        |                        |                         |                |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |             |             |             |             |
|                          | a) Government Input               |                        |                        | 7,000.0                 | 7,000.0        |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>7,000.0</b>          | <b>7,000.0</b> |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>7,000.0</b>          | <b>7,000.0</b> |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                          | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>       |                        |                        |             |                          |
| 24366                      | PNG Smart Nation Program | 0.0                    | 0.0                    | 7,000.0     | 7,000.0                  |

**PIP Number: 06370**

**Project Name: Business Development Grant- Papua LNG**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To provide support for the project footprint areas with a view to provide opportunities for MSME and encourage growth and empowerment.

**Status:**

This is a new project to be implemented in 2024.

**Components:**

The components are:

1. Business Development Grant Concept Note
2. Project Management

**Location:**

Gulf and Central Provinces

**Justification:**

The Program is in line with the Government's development priorities and plans, particularly addressing SPA 1 DIP 1.6 in the MTDP IV which is to increase revenue and economic growth, create employment, empower local entrepreneurs while contributing to improving quality of people's lives.

**Capacity:**

The National Government, through a coordination mechanism, has the capacity to implement and administer this program

**Beneficiaries:**

Gulf and Central people

**Sustainability:**

The participating provinces will sustain the project through the revenue generated from MSME.

**06370 Business Development Grant- Papua LNG****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-------------|-------------|-------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                 |             |             |             |             |
|                                 | Current Transfers                 |                        |                        | 60,000.0                | 60,000.0        |             |             |             |             |
|                                 | Personal Emoluments               |                        |                        |                         |                 |             |             |             |             |
|                                 | Goods and Other Services          |                        |                        |                         |                 |             |             |             |             |
|                                 | Sub-Total                         |                        |                        | <b>60,000.0</b>         | <b>60,000.0</b> |             |             |             |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                 |             |             |             |             |
|                                 | Capital Transfers                 |                        |                        |                         |                 |             |             |             |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                 |             |             |             |             |
|                                 | Capital Formation                 |                        |                        |                         |                 |             |             |             |             |
|                                 | Sub-Total                         |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>60,000.0</b>         | <b>60,000.0</b> |             |             |             |             |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                 |             |             |             |             |
|                                 | Project Preparation               |                        |                        |                         |                 |             |             |             |             |
|                                 | Equipment                         |                        |                        |                         |                 |             |             |             |             |
|                                 | Advisory                          |                        |                        |                         |                 |             |             |             |             |
|                                 | Training                          |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |             |             |             |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        |                        | <b>60,000.0</b>         | <b>60,000.0</b> |             |             |             |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                 |             |             |             |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                 |             |             |             |             |
|                                 | Government Contributions          |                        |                        |                         |                 |             |             |             |             |
|                                 | Loans                             |                        |                        |                         |                 |             |             |             |             |
|                                 | Grants                            |                        |                        |                         |                 |             |             |             |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                 |             |             |             |             |
|                                 | a) Government Input               |                        |                        | 60,000.0                | 60,000.0        |             |             |             |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>60,000.0</b>         | <b>60,000.0</b> |             |             |             |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>60,000.0</b>         | <b>60,000.0</b> |             |             |             |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                 |             |             |             |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0         | 0.0         | 0.0         | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0         | 0.0         | 0.0         | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                       | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---------------------------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                    |                        |                        |             |                          |
| 24383                      | Business Development Grant- Papua LNG | 0.0                    | 0.0                    | 60,000.0    | 60,000.0                 |

**PIP Number: 06402**

**Project Name: Motu-Koita Infrastructure Support**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To cater for the development of infrastructure for the Motu Koitabu RLLG

**Status:**

This is a new project to be implemented in 2024.

**Components:**

2024 components:

- 1) transport access development
- 2) health infrastructure development
- 3) education infrastructure developments
- 4) economic and agriculture development
- 5) social services training and capacity building

**Location:**

The DNPM and the NCDC will coordinate the implementation of the Motu Koitabu RLLG infrastructure development program

**Justification:**

The National Capital District is located on Motu Koitabu customary land. Over the years, there has been little funding support to build new infrastructures for the landowners. Through this program, the DNPM and NCDC and other relevant stakeholders and government agencies, will liaise with the Motu Koitabu RLLG to complete the project.

**Capacity:**

The Motu Koitabu RLLG with the support of NCDC will deliver the project as NCDC has the engineering division within its structure to deliver the project.

**Beneficiaries:**

Motu Koitabu people of Central people

**Sustainability:**

The project will be sustained under the NCDC recurrent budget.

**06402 Motu-Koita Infrastructure Support****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-------------|-------------|-------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                 |             |             |             |             |
|                                 | Current Transfers                 |                        |                        |                         |                 |             |             |             |             |
|                                 | Personal Emoluments               |                        |                        |                         |                 |             |             |             |             |
|                                 | Goods and Other Services          |                        |                        | 10,000.0                | 10,000.0        |             |             |             |             |
|                                 | Sub-Total                         |                        |                        | <b>10,000.0</b>         | <b>10,000.0</b> |             |             |             |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                 |             |             |             |             |
|                                 | Capital Transfers                 |                        |                        |                         |                 |             |             |             |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                 |             |             |             |             |
|                                 | Capital Formation                 |                        |                        |                         |                 |             |             |             |             |
|                                 | Sub-Total                         |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>10,000.0</b>         | <b>10,000.0</b> |             |             |             |             |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                 |             |             |             |             |
|                                 | Project Preparation               |                        |                        |                         |                 |             |             |             |             |
|                                 | Equipment                         |                        |                        |                         |                 |             |             |             |             |
|                                 | Advisory                          |                        |                        |                         |                 |             |             |             |             |
|                                 | Training                          |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |             |             |             |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        |                        | <b>10,000.0</b>         | <b>10,000.0</b> |             |             |             |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                 |             |             |             |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                 |             |             |             |             |
|                                 | Government Contributions          |                        |                        |                         |                 |             |             |             |             |
|                                 | Loans                             |                        |                        |                         |                 |             |             |             |             |
|                                 | Grants                            |                        |                        |                         |                 |             |             |             |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                 |             |             |             |             |
|                                 | a) Government Input               |                        |                        | 10,000.0                | 10,000.0        |             |             |             |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>10,000.0</b>         | <b>10,000.0</b> |             |             |             |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>10,000.0</b>         | <b>10,000.0</b> |             |             |             |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                 |             |             |             |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0         | 0.0         | 0.0         | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0         | 0.0         | 0.0         | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|-----------------------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                |                        |                        |             |                          |
| 24417                      | Motu-Koita Infrastructure Support | 0.0                    | 0.0                    | 10,000.0    | 10,000.0                 |



**PIP Number: 06403**

**Project Name: Railway Feasibility Studies**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To promote accessibility of people, goods and services throughout the country.

**Status:**

This is a new project to be implemented in 2024.

**Components:**

- 1) Feasibility Studies
- 2) Consultants/Consultancy
- 3) Project Administration

**Location:**

The project will be coordinated from the Department of National Planning and Monitoring.

**Justification:**

The accessibility and transfer of goods, services and people is a challenge to development due to the geographical landscape of the country. The current modes of transport include planes, cars/vehicles, boats and by foot, and this project is to conduct studies on the utilization of trains as a mode of transport.

**Capacity:**

The DNPM has the capacity to coordinate the feasibility studies to be undertaken.

**Beneficiaries:**

Government of PNG, as it will utilize the feasibility Study report to make decision on building railway infrastructure in PNG, as a mode of transport for use. And eventually, the common people and business houses will utilize the infrastructure once built.

**Sustainability:**

The GoPNG will ensure the sustainability in terms of the utilizing the feasibility report to fund the actual railway infrastructure

**06403 Railway Feasibility Studies****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |             |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |                 |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |             |             |             |             |
|                          | Goods and Other Services          |                        |                        | 12,000.0                | 12,000.0        |             |             |             |             |
|                          | Sub-Total                         |                        |                        | <b>12,000.0</b>         | <b>12,000.0</b> |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |             |             |             |             |
|                          | Capital Formation                 |                        |                        |                         |                 |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |                 |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>12,000.0</b>         | <b>12,000.0</b> |             |             |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |                 |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |                 |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |                 |             |             |             |             |
|                          | Training                          |                        |                        |                         |                 |             |             |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        | <b>12,000.0</b>         | <b>12,000.0</b> |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |                 |             |             |             |             |
|                          | Loans                             |                        |                        |                         |                 |             |             |             |             |
|                          | Grants                            |                        |                        | 10,000.0                | 10,000.0        |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |             |             |             |             |
|                          | a) Government Input               |                        |                        | 2,000.0                 | 2,000.0         |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>12,000.0</b>         | <b>12,000.0</b> |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>12,000.0</b>         | <b>12,000.0</b> |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                             | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|-----------------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>          |                        |                        |             |                          |
| 24418                      | Railway Feasibility Studies | 0.0                    | 0.0                    | 12,000.0    | 12,000.0                 |

### 230 - Electoral Commission

(in Millions of Kina)

| PIP No.                         | Project Title                         | 5 Year Total | 2024        | 2025       | 2026       | 2027       | 2028 |
|---------------------------------|---------------------------------------|--------------|-------------|------------|------------|------------|------|
| <b>Capital Investment</b>       |                                       |              |             |            |            |            |      |
| 05501                           | Supporting Elections in PNG 2019-2024 | 24.0         | 12.0        | 5.0        | 5.0        | 2.0        |      |
| <b>Total Capital Investment</b> |                                       | <b>24.0</b>  | <b>12.0</b> | <b>5.0</b> | <b>5.0</b> | <b>2.0</b> |      |
| <b>Grand Total</b>              |                                       | <b>24.0</b>  | <b>12.0</b> | <b>5.0</b> | <b>5.0</b> | <b>2.0</b> |      |



**PIP Number: 05501**

**Project Name: Supporting Elections in PNG 2019-2024**

**Executing Agency: 230 - Electoral Commission**

**Objectives:**

To support PNG to maintain an accurate Electoral roll, increase PNGEC's capability to deliver elections, support efforts to strength voters awareness, support reform and promote women's participation in electoral process.

**Status:**

Advisory and technical support are provided for daily operations of PNGEC and conduct vital election operation training to PNGEC and the sub-national.

**Components:**

- 1) AEC- PNG Twinning Program
- 2) PNG electoral Systems strengthening (IFES), and
- 3) Technical support

**Location:**

This program is based at the headquarters.

**Justification:**

The focus of this program is to assist PNG Electoral Commission (PNGEC) to implement its reform-oriented Corporate Plan 2018-2022 and support the reviews of PNG's Organic Law on National and Local Level Government Elections.

**Capacity:**

PNGEC has the capacity to deliver the program with the cordial support from the development partner.

**Beneficiaries:**

The beneficiaries is the Electoral Commission, People and the Government.

**Sustainability:**

In terms of the sustainability, it is the responsibility of the Electoral commission as soon as completed.

**05501 Supporting Elections in PNG 2019-2024****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                |                |                |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                 |                |                |                |             |
|                                 | Current Transfers                 |                        |                        |                         |                 |                |                |                |             |
|                                 | Personal Emoluments               |                        |                        |                         |                 |                |                |                |             |
|                                 | Goods and Other Services          | 44,010.0               | 6,720.0                | 24,000.0                | 12,000.0        | 5,000.0        | 5,000.0        | 2,000.0        |             |
|                                 | Sub-Total                         | <b>44,010.0</b>        | <b>6,720.0</b>         | <b>24,000.0</b>         | <b>12,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>2,000.0</b> |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                |                |                |             |
|                                 | Capital Transfers                 |                        |                        |                         |                 |                |                |                |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                 |                |                |                |             |
|                                 | Capital Formation                 |                        |                        |                         |                 |                |                |                |             |
|                                 | Sub-Total                         |                        |                        |                         |                 |                |                |                |             |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  | <b>44,010.0</b>        | <b>6,720.0</b>         | <b>24,000.0</b>         | <b>12,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>2,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |             |
| <b>B</b>                        | Project Preparation               |                        |                        |                         |                 |                |                |                |             |
|                                 | Equipment                         |                        |                        |                         |                 |                |                |                |             |
|                                 | Advisory                          |                        |                        |                         |                 |                |                |                |             |
|                                 | Training                          |                        |                        |                         |                 |                |                |                |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                |                |                |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>44,010.0</b>        | <b>6,720.0</b>         | <b>24,000.0</b>         | <b>12,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>2,000.0</b> |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                 |                |                |                |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                |                |                |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                |                |                |             |
|                                 | Government Contributions          |                        |                        |                         |                 |                |                |                |             |
|                                 | Loans                             |                        |                        |                         |                 |                |                |                |             |
|                                 | Grants                            | 44,010.0               | 6,720.0                | 24,000.0                | 12,000.0        | 5,000.0        | 5,000.0        | 2,000.0        |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                 |                |                |                |             |
|                                 | a) Government Input               |                        |                        |                         |                 |                |                |                |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>44,010.0</b>        | <b>6,720.0</b>         | <b>24,000.0</b>         | <b>12,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>2,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>44,010.0</b>        | <b>6,720.0</b>         | <b>24,000.0</b>         | <b>12,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>2,000.0</b> |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                 |                |                |                |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                       | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---------------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                    | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23502                      | Supporting Elections in PNG 2019-2024 | 44,010.0      | 6,720.0       | 12,000.0    | 62,730.0                 |

### 231 - National Intelligence Organisation

(in Millions of Kina)

| PIP No.                         | Project Title                          | 5 Year Total | 2024       | 2025        | 2026        | 2027        | 2028       |
|---------------------------------|--|--------------|------------|-------------|-------------|-------------|------------|
| <b>Capital Investment</b>       |  |              |            |             |             |             |            |
| 03287                           | NIO Infrastructure Program             | 120.0        | 5.0        | 50.0        | 50.0        | 10.0        | 5.0        |
| 05251                           | National Security Coordination Program | 10.0         | 2.0        | 2.0         | 2.0         | 2.0         | 2.0        |
| <b>Total Capital Investment</b> |  | <b>130.0</b> | <b>7.0</b> | <b>52.0</b> | <b>52.0</b> | <b>12.0</b> | <b>7.0</b> |
| <b>Grand Total</b>              |  | <b>130.0</b> | <b>7.0</b> | <b>52.0</b> | <b>52.0</b> | <b>12.0</b> | <b>7.0</b> |

## 231 - National Intelligence Organisation

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

| PROJECT COST      |                                | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------|--------------------------------|----------------|----------------|-----------------|------|------|------|------|------|
| A                 | DIRECT PROJECT COST            |                |                |                 |      |      |      |      |      |
|                   | Current Expenditure            |                |                |                 |      |      |      |      |      |
|                   | Current Transfers              |                |                |                 |      |      |      |      |      |
|                   | Personal Emoluments            |                |                |                 |      |      |      |      |      |
|                   | Goods and Other Services       | 3.0            | 3.0            | 2.5             | 2.5  |      |      |      |      |
|                   | Sub-Total                      | 3.0            | 3.0            | 2.5             | 2.5  |      |      |      |      |
|                   | Capital Expenditure            |                |                |                 |      |      |      |      |      |
|                   | Capital Transfers              |                |                |                 |      |      |      |      |      |
|                   | Acquisition of Existing Assets |                |                |                 |      |      |      |      |      |
|                   | Capital Formation              | 2.0            | 9.0            | 127.5           | 4.5  | 52.0 | 52.0 | 12.0 | 7.0  |
|                   | Sub-Total                      | 2.0            | 9.0            | 127.5           | 4.5  | 52.0 | 52.0 | 12.0 | 7.0  |
|                   | TOTAL DIRECT PROJECT COST      | 5.0            | 12.0           | 130.0           | 7.0  | 52.0 | 52.0 | 12.0 | 7.0  |
|                   | Technical Assistance           |                |                |                 |      |      |      |      |      |
|                   | Project Preparation            |                |                |                 |      |      |      |      |      |
|                   | Equipment                      |                |                |                 |      |      |      |      |      |
| Advisory          |                                |                |                |                 |      |      |      |      |      |
| Training          |                                |                |                |                 |      |      |      |      |      |
| B                 | TOTAL TECHNICAL ASSISTANCE     |                |                |                 |      |      |      |      |      |
|                   | TOTAL PROJECT COST (A+B)       | 5.0            | 12.0           | 130.0           | 7.0  | 52.0 | 52.0 | 12.0 | 7.0  |
| FINANCING SOURCES |                                |                |                |                 |      |      |      |      |      |
| C                 | IDENTIFIED FINANCING           |                |                |                 |      |      |      |      |      |
|                   | Direct Project Financing       |                |                |                 |      |      |      |      |      |
|                   | Government Contributions       |                |                |                 |      |      |      |      |      |
|                   | Loans                          |                |                |                 |      |      |      |      |      |
|                   | Grants                         |                |                |                 |      |      |      |      |      |
|                   | b) Self Generating Revenue     |                |                |                 |      |      |      |      |      |
|                   | a) Government Input            | 5.0            | 12.0           | 130.0           | 7.0  | 52.0 | 52.0 | 12.0 | 7.0  |
|                   | TOTAL DIRECT FINANCING         | 5.0            | 12.0           | 130.0           | 7.0  | 52.0 | 52.0 | 12.0 | 7.0  |
| D                 | Technical Assistance           |                |                |                 |      |      |      |      |      |
|                   | TOTAL FINANCING (C+D)          | 5.0            | 12.0           | 130.0           | 7.0  | 52.0 | 52.0 | 12.0 | 7.0  |
| FINANCING SOUGHT  |                                |                |                |                 |      |      |      |      |      |
|                   | Direct Project Cost (A-C)      | 0.0            | 0.0            | 0.0             | 0.0  | 0.0  | 0.0  | 0.0  | 0.0  |
|                   | Technical Assistance (B-D)     | 0.0            | 0.0            | 0.0             | 0.0  | 0.0  | 0.0  | 0.0  | 0.0  |
|                   | TOTAL FINANCING SOUGHT         | 0.0            | 0.0            | 0.0             | 0.0  | 0.0  | 0.0  | 0.0  | 0.0  |



**PIP Number: 03287**

**Project Name: NIO Infrastructure Program**

**Executing Agency: 231 - National Intelligence Organisation**

**Objectives:**

1. To build capacity and strengthen capabilities of the PNG National Intelligence Organisation (NIO) and operational functions in order to perform its mandate more efficiently and effectively.
2. To elevate its corporate image and institutional status through the construction of a new PNGNIO HQ Office Complex.

**Status:**

1. In 2020, the NIO Infrastructure Program received K1 million, however only K135,384 was warranted and expended on land identification and negotiation, as well as architectural designs for the HQ Complex.
2. In 2021, there was nil funding budgeted for the project.
3. In 2022, K3 million has been warranted and expended on land acquisition bid to DLPP, engagement of project consultant, engineer and architect, conducting PSC meetings and payment to service providers (architect and engineer).
4. Land has been secured, Section 135 Allotment 16 at Hohola in 2022 for the construction of the new NIO complex.
5. In 2023, K2 m has been released of which K1,642,520 was expended on payments to service providers, scoping and sourcing of intel gathering equipment, systems and technologies, conducting PSC meetings and hiring a private lawyer to oversee legal proceedings regarding access to the land acquired.

**Components:**

Main Components are:

1. Preparatory and Ground Works.
2. Building and Construction.
3. Project Management Unit Operations

**Location:**

The new PNGNIO complex will be constructed on the land, Section 135 Allotment 16 at Hohola in Port Moresby.

**Justification:**

1. The PNGNIO has been renting office space since its inception, which hinders its operations and compromises our nation's security.
2. PNGNIO currently lacks sophisticated state of the art modern methods of intelligence and security information gathering and monitoring technology, equipment and systems.
3. In addition, it lacks core intelligence gathering analytical processing resources, as well as qualified intelligence skilled based personnel in technical areas of communication, internet hacking, bio- security issues, tracking of crime proceeds to money laundering and so forth.
4. Moreover, the construction of this Office Complex HQ is vital to NIO to provide relevant intelligence in mitigating security threats as well as enable them to operate on par with its existing counterpart intelligence organizations in the region and world-wide.
5. Land has been secured, survey conducted and concept and detailed engineering and architectural designs completed.
6. The program is justified in DIP 6.3 and 6.6 under SPA 06 of MTDPIV, Pillars 4 and 7 in Vision 2050, National Security and other government directives and policies.
7. PNG NIO's Corporate Plan (2023-2027) provides the basis for the program as it focuses on Infrastructure and Equipment Acquisition, Organization Restructure and Resource Development and Training.

**Capacity:**

The PNGNIO has a PMU set-up comprising 1x Manager, 1x Accountant, 1x Engineer & 1x Architect, that will manage and implement the program. The actual construction of the Complex will be contracted out. NIO will follow proper procurement process through the NPC to contract reputable contractor to construct the new complex.

**Beneficiaries:**

The PNGNIO, the Government and PNG as a whole will benefit from this program.

**Sustainability:**

The new NIO HQ Complex will be sustained by the PNGNIO through their annual operational budget upon the completion of the program.

**03287 NIO Infrastructure Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b>    |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|-----------------|-----------------|-----------------|----------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                 |                 |                 |                |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |                 |                 |                 |                |
|                                 | Current Transfers                 |                        |                        |                         |                |                 |                 |                 |                |
|                                 | Personal Emoluments               |                        |                        |                         |                |                 |                 |                 |                |
|                                 | Goods and Other Services          | 1,000.0                | 1,000.0                | 500.0                   | 500.0          |                 |                 |                 |                |
|                                 | Sub-Total                         | <b>1,000.0</b>         | <b>1,000.0</b>         | <b>500.0</b>            | <b>500.0</b>   |                 |                 |                 |                |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |                 |                 |                 |                |
|                                 | Capital Transfers                 |                        |                        |                         |                |                 |                 |                 |                |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |                 |                 |                 |                |
|                                 | Capital Formation                 | 2,000.0                | 9,000.0                | 119,500.0               | 4,500.0        | 50,000.0        | 50,000.0        | 10,000.0        | 5,000.0        |
|                                 | Sub-Total                         | <b>2,000.0</b>         | <b>9,000.0</b>         | <b>119,500.0</b>        | <b>4,500.0</b> | <b>50,000.0</b> | <b>50,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  | <b>3,000.0</b>         | <b>10,000.0</b>        | <b>120,000.0</b>        | <b>5,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                 |                 |                 |                |
| <b>B</b>                        | Project Preparation               |                        |                        |                         |                |                 |                 |                 |                |
|                                 | Equipment                         |                        |                        |                         |                |                 |                 |                 |                |
|                                 | Advisory                          |                        |                        |                         |                |                 |                 |                 |                |
|                                 | Training                          |                        |                        |                         |                |                 |                 |                 |                |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                 |                 |                 |                |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>3,000.0</b>         | <b>10,000.0</b>        | <b>120,000.0</b>        | <b>5,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |                 |                 |                 |                |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                 |                 |                 |                |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |                 |                 |                 |                |
|                                 | Government Contributions          |                        |                        |                         |                |                 |                 |                 |                |
|                                 | Loans                             |                        |                        |                         |                |                 |                 |                 |                |
|                                 | Grants                            |                        |                        |                         |                |                 |                 |                 |                |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |                 |                 |                 |                |
|                                 | a) Government Input               | 3,000.0                | 10,000.0               | 120,000.0               | 5,000.0        | 50,000.0        | 50,000.0        | 10,000.0        | 5,000.0        |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>3,000.0</b>         | <b>10,000.0</b>        | <b>120,000.0</b>        | <b>5,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                 |                 |                 |                |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>3,000.0</b>         | <b>10,000.0</b>        | <b>120,000.0</b>        | <b>5,000.0</b> | <b>50,000.0</b> | <b>50,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |                 |                 |                 |                |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0             | 0.0             | 0.0             | 0.0            |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                            | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|----------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>         | <b>Actual</b> | <b>Budget</b> |             |                          |
| 21212                      | NIO Infrastructure Program | 3,000.0       | 10,000.0      | 5,000.0     | 18,000.0                 |

**PIP Number: 05251**

**Project Name: National Security Coordination Program**

**Executing Agency: 231 - National Intelligence Organisation**

**Objectives:**

1. To establish a comprehensive development framework through the National Security Development Program.
2. To address the critical capability of the National Intelligence Organization and other National Security Agencies.
3. To meet the government's medium term goals in MTDP IV, SPA 06, Vision 2050, National Security Policy and other relevant National Security government policies and directives.

**Status:**

An ongoing program since 2019 with the following achievements in 2020 under PNGNIO:

1. In 2020, the PSC was established, concept paper on National Security program was submitted to DNPM, first workshop and awareness on National Security Sector carried out, as well as its report submitted to NSAC for tabling, and review conducted on the National Security Policy (2013) and Strategic Action Plan (2014-2020).
2. In 2021, there was nil funding allocated.
3. In 2022, K2 million was appropriated, warranted and expended on drafting and circulating the project consultant's TORs to all sector agencies for their inputs and conducting PSC meetings.
4. In 2023, K2 million appropriated and warranted, however, K0.089 million was expended on media advertisements and recruitment of the Project Consultant, partitioning of office and procurement of furniture for office set up within PNGNIO at Oakley Haus, training and conducting PSC meetings.

**Components:**

The program components include:

1. National Security Coordination Mechanism establishment.
2. Institutional Capacity Building.
3. Project Management Unit Operations.

**Location:**

NIO HQ at Waigani, NCD will coordinate the program with relevant national security agencies.

**Justification:**

1. This program is justified under SPA 06 of MTDP IV that aims at strengthening National Security through capacity enhancement of National Security agencies.
2. There is currently a lack of coordination between relevant National Security agencies.
3. The agencies are operating in isolation and not delivering effectively on their mandates in effectively addressing the increase in National Security threats and issues such as, drug, human and arms trafficking, money laundering, cyber-crime, civil unrest and others.

**Capacity:**

PNGNIO will coordinate the program with other National Security agencies including OSCA, Defense, Customs, Immigrations and others.

**Beneficiaries:**

The PNGNIO, the Department of Prime Minister & NEC (OSCA), the PNGDF & DoD and other national security sector agencies plus the Government and people of PNG as a whole will benefit from this program.

**Sustainability:**

The Program will be sustained under PNGNIO Operation Budget, once the National Security Secretariat is established.

**05251 National Security Coordination Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b> |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|---------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>            | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |                |
|                     | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                     | Current Transfers                 |                        |                        |                         |                |                |                |                |                |
|                     | Personal Emoluments               |                        |                        |                         |                |                |                |                |                |
|                     | Goods and Other Services          | 2,000.0                | 2,000.0                | 2,000.0                 | 2,000.0        |                |                |                |                |
|                     | Sub-Total                         | <b>2,000.0</b>         | <b>2,000.0</b>         | <b>2,000.0</b>          | <b>2,000.0</b> |                |                |                |                |
|                     | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                     | Capital Transfers                 |                        |                        |                         |                |                |                |                |                |
|                     | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |                |
|                     | Capital Formation                 |                        |                        | 8,000.0                 |                | 2,000.0        | 2,000.0        | 2,000.0        | 2,000.0        |
|                     | Sub-Total                         |                        |                        | <b>8,000.0</b>          |                | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
|                     | <b>TOTAL DIRECT PROJECT COST</b>  | <b>2,000.0</b>         | <b>2,000.0</b>         | <b>10,000.0</b>         | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
| <b>B</b>            | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                     | Project Preparation               |                        |                        |                         |                |                |                |                |                |
|                     | Equipment                         |                        |                        |                         |                |                |                |                |                |
|                     | Advisory                          |                        |                        |                         |                |                |                |                |                |
|                     | Training                          |                        |                        |                         |                |                |                |                |                |
|                     | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |                |
|                     | <b>TOTAL PROJECT COST (A+B)</b>   | <b>2,000.0</b>         | <b>2,000.0</b>         | <b>10,000.0</b>         | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
|                     | <b>FINANCING SOURCES</b>          |                        |                        |                         |                |                |                |                |                |
|                     | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |                |
|                     | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |                |
| <b>C</b>            | Government Contributions          |                        |                        |                         |                |                |                |                |                |
|                     | Loans                             |                        |                        |                         |                |                |                |                |                |
|                     | Grants                            |                        |                        |                         |                |                |                |                |                |
|                     | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |                |
|                     | a) Government Input               | 2,000.0                | 2,000.0                | 10,000.0                | 2,000.0        | 2,000.0        | 2,000.0        | 2,000.0        | 2,000.0        |
|                     | <b>TOTAL DIRECT FINANCING</b>     | <b>2,000.0</b>         | <b>2,000.0</b>         | <b>10,000.0</b>         | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
|                     | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                     | <b>TOTAL FINANCING (C+D)</b>      | <b>2,000.0</b>         | <b>2,000.0</b>         | <b>10,000.0</b>         | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
|                     | <b>FINANCING SOUGHT</b>           |                        |                        |                         |                |                |                |                |                |
|                     | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                     | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                     | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                           | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>        | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23248                      | National Security Program | 2,000.0       | 2,000.0       | 2,000.0     | 6,000.0                  |

**232 - Department of Provincial and Local Government Affairs**

**(in Millions of Kina)**

| <b>PIP No.</b>                  | <b>Project Title</b>                      | <b>5 Year Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|---|---------------------|-------------|-------------|-------------|-------------|-------------|
| <b>Capacity Building</b>        |   |                     |             |             |             |             |             |
| 04104                           | Rural Service Delivery & Local Governance | 67.4                | 32.4        | 20.0        | 10.0        | 5.0         |             |
| 04924                           | PNG Disaster Risk Management Program      | 21.5                | 11.0        | 6.0         | 2.5         | 2.0         |             |
| <b>Total Capacity Building</b>  |   | <b>88.9</b>         | <b>43.4</b> | <b>26.0</b> | <b>12.5</b> | <b>7.0</b>  |             |
| <b>Capital Investment</b>       |   |                     |             |             |             |             |             |
| 05116                           | Kadavor Resettlement Program              | 8.0                 | 2.0         | 2.0         | 2.0         | 2.0         |             |
| 05318                           | Ward Recorder Books                       | 4.0                 | 1.0         | 1.0         | 1.0         | 1.0         |             |
| <b>Total Capital Investment</b> |   | <b>12.0</b>         | <b>3.0</b>  | <b>3.0</b>  | <b>3.0</b>  | <b>3.0</b>  |             |
| <b>Grand Total</b>              |   | <b>100.9</b>        | <b>46.4</b> | <b>29.0</b> | <b>15.5</b> | <b>10.0</b> |             |

## 232 - Department of Provincial and Local Government Affairs

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

| PROJECT COST             |                                | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024 | 2025 | 2026 | 2027 | 2028 |
|--------------------------|--------------------------------|----------------|----------------|-----------------|------|------|------|------|------|
| A                        | DIRECT PROJECT COST            |                |                |                 |      |      |      |      |      |
|                          | Current Expenditure            |                |                |                 |      |      |      |      |      |
|                          | Current Transfers              | 0.5            | 3.0            | 2.0             | 2.0  |      |      |      |      |
|                          | Personal Emoluments            |                |                |                 |      |      |      |      |      |
|                          | Goods and Other Services       | 11.7           | 41.1           | 98.9            | 44.4 | 29.0 | 15.5 | 10.0 |      |
|                          | Sub-Total                      | 12.2           | 44.1           | 100.9           | 46.4 | 29.0 | 15.5 | 10.0 |      |
|                          | Capital Expenditure            |                |                |                 |      |      |      |      |      |
|                          | Capital Transfers              |                |                |                 |      |      |      |      |      |
|                          | Acquisition of Existing Assets |                |                |                 |      |      |      |      |      |
|                          | Capital Formation              | 3.0            |                |                 |      |      |      |      |      |
|                          | Sub-Total                      | 3.0            |                |                 |      |      |      |      |      |
|                          | TOTAL DIRECT PROJECT COST      | 15.2           | 44.1           | 100.9           | 46.4 | 29.0 | 15.5 | 10.0 |      |
|                          | Technical Assistance           |                |                |                 |      |      |      |      |      |
|                          | Project Preparation            |                |                |                 |      |      |      |      |      |
| B                        | Equipment                      |                |                |                 |      |      |      |      |      |
|                          | Advisory                       |                |                |                 |      |      |      |      |      |
|                          | Training                       |                |                |                 |      |      |      |      |      |
|                          | TOTAL TECHNICAL ASSISTANCE     |                |                |                 |      |      |      |      |      |
| TOTAL PROJECT COST (A+B) |                                | 15.2           | 44.1           | 100.9           | 46.4 | 29.0 | 15.5 | 10.0 |      |
| FINANCING SOURCES        |                                |                |                |                 |      |      |      |      |      |
| C                        | IDENTIFIED FINANCING           |                |                |                 |      |      |      |      |      |
|                          | Direct Project Financing       |                |                |                 |      |      |      |      |      |
|                          | Government Contributions       |                |                |                 |      |      |      |      |      |
|                          | Loans                          | 6.6            | 25.6           | 30.4            | 30.4 |      |      |      |      |
|                          | Grants                         | 4.1            | 10.0           | 10.0            | 10.0 |      |      |      |      |
|                          | b) Self Generating Revenue     |                |                |                 |      |      |      |      |      |
|                          | a) Government Input            | 4.5            | 8.5            | 60.5            | 6.0  | 29.0 | 15.5 | 10.0 |      |
|                          | TOTAL DIRECT FINANCING         | 15.2           | 44.1           | 100.9           | 46.4 | 29.0 | 15.5 | 10.0 |      |
|                          | Technical Assistance           |                |                |                 |      |      |      |      |      |
|                          | TOTAL FINANCING (C+D)          | 15.2           | 44.1           | 100.9           | 46.4 | 29.0 | 15.5 | 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: 04104**

**Project Name: Rural Service Delivery & Local Governance**

**Executing Agency: 232 - Department of Provincial and Local Government Affairs**

**Objectives:**

The objectives are:

- (I) To improve access to basic services in targeted rural areas using inclusive and participatory planning
- (II) To develop a community-driven development model for quality service delivery

**Status:**

To date, the project disbursed US\$6.24 million about K22 million (i.e., 27.22%) in loan funds which mainly accounted for component 2 - capacity building, and component 3 - project management. Hence, component 1 - Stage 4-Sub project Implementation: All five participating provinces had finalized 254 sub-projects, opened Ward Accounts, and are awaiting grants to be transferred to implement the projects. East New Britain has taken the lead in implementing six of the provincial 51 sub-projects this year (2023).

2022 - 2023 Status:

- Five Memorandum of Understanding (MoU) signed for five provinces.
- Trained 121 Districts and LLGs staff on project and financial management skills.
- 27 Women's Development Groups formed to participate in the sub-project initiatives.
- 254 sub-projects undertaken by RSDP (market facilities, Aid posts, classrooms, solar lighting, water catchments, Resource Centre, etc.
- All participating LLG Wards in the five Provinces have finalized sub-project proposals, opened Ward Accounts, and had Grants Agreements signed with the World Bank for grants transfer to Ward Accounts to implement the sub- projects.
- Created Ward Accounts for the sub-projects implementation. - Audits were done for 2020-2022 on the program's financial expenditure and implementation progress.

**Components:**

The components are;

1. Preparation and implementation of sub-projects.
2. Capacity building of national and sub-national entities.
3. Project Management and implementation.

**Location:**

The program is located within DPLGA and phased out in five (5) selected Provincial LLGs in the country. The provinces are Central, East New Britain, Simbu, Western and West Sepik.

**Justification:**

Government has embarked on bottom up planning, where the LLGs and Ward Level councillors take ownership of their development plans and programs. The need for strengthening the capacity of the Local Level Governments and even at the Ward Councils, has contributed tremendously towards strengthening management of projects and administration. The Rural Service Delivery and Local Governance Program (RSDLGP) modelled the Community Driven Development (CDD) through GoPNG's existing structures, systems and processes to effectively deliver tangible projects to the pilot provinces and this model demonstrated very successful project outputs.

**Capacity:**

The Department of Provincial and Local Level Government Affairs together with the World Bank, recipient district and relevant partners have the capacities to deliver this program.

**Beneficiaries:**

The beneficiaries are the five pilot provinces, their respective district and the communities in the rural LLG where the projects are being implemented.

**Sustainability:**

The Provincial Governments and the Districts Development Authorities participated in the programme will sustain the recurrent cost.



**04104 Rural Service Delivery & Local Governance****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>    | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|----------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                |             |
|                                 | Current Transfers                 |                        |                        |                         |                 |                 |                 |                |             |
|                                 | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                |             |
|                                 | Goods and Other Services          | 7,555.4                | 26,630.0               | 67,350.0                | 32,350.0        | 20,000.0        | 10,000.0        | 5,000.0        |             |
|                                 | Sub-Total                         | <b>7,555.4</b>         | <b>26,630.0</b>        | <b>67,350.0</b>         | <b>32,350.0</b> | <b>20,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                |             |
|                                 | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                |             |
|                                 | Capital Formation                 |                        |                        |                         |                 |                 |                 |                |             |
|                                 | Sub-Total                         |                        |                        |                         |                 |                 |                 |                |             |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  | <b>7,555.4</b>         | <b>26,630.0</b>        | <b>67,350.0</b>         | <b>32,350.0</b> | <b>20,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                |             |
| <b>B</b>                        | Project Preparation               |                        |                        |                         |                 |                 |                 |                |             |
|                                 | Equipment                         |                        |                        |                         |                 |                 |                 |                |             |
|                                 | Advisory                          |                        |                        |                         |                 |                 |                 |                |             |
|                                 | Training                          |                        |                        |                         |                 |                 |                 |                |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>7,555.4</b>         | <b>26,630.0</b>        | <b>67,350.0</b>         | <b>32,350.0</b> | <b>20,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                 |                 |                 |                |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                |             |
|                                 | Government Contributions          |                        |                        |                         |                 |                 |                 |                |             |
|                                 | Loans                             | 6,559.5                | 25,630.0               | 30,350.0                | 30,350.0        |                 |                 |                |             |
|                                 | Grants                            |                        |                        |                         |                 |                 |                 |                |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                |             |
|                                 | a) Government Input               | 995.9                  | 1,000.0                | 37,000.0                | 2,000.0         | 20,000.0        | 10,000.0        | 5,000.0        |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>7,555.4</b>         | <b>26,630.0</b>        | <b>67,350.0</b>         | <b>32,350.0</b> | <b>20,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>7,555.4</b>         | <b>26,630.0</b>        | <b>67,350.0</b>         | <b>32,350.0</b> | <b>20,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                 |                 |                 |                |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0            | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0            | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                        | <b>Actual</b> | <b>Budget</b> |             |                          |
| 21946                      | Rural Service Delivery & Local Governance | 7,555.4       | 26,630.0      | 32,350.0    | 66,535.4                 |

**PIP Number: 04924**

**Project Name: PNG Disaster Risk Management Program**

**Executing Agency: 232 - Department of Provincial and Local Government Affairs**

**Objectives:**

The objective is to develop a National Response and Recovery Strategy Policy (NDRRSP) for Internally Displaced Persons (IDPs).

**Status:**

The incidences assessment and field evaluation were undertaken in seventeen (17) provinces in 2019 by DPLGA.

In 2023;

- 1) DPLGA held two workshops to deliberate and consolidate all the data to finalize the draft IDP Policy, and
- 2) The IDP Policy draft is at the completion stage for awareness, consultation, and final review.

In 2024:

- 1) DPLGA through PLLSMA will establish an Inter-Departmental Steering Committee to deliberate on IDP and then present the draft policy to relevant stakeholders for their review and input.
- 2) A Ministerial Committee will also be established to deliberate on the policy before it goes to NEC for vetting and approval.

**Components:**

The components are:

1. Establishment of the Inter-Government Steering Committee,
2. Development of the National Disaster Response and Recovery Strategy Policy (Internally Displaced Persons Policy).
3. Awareness, Consultations and Launching of the policy,
4. Establishment of the Ministerial Committee,

**Location:**

The project is housed at DPLGA.

**Justification:**

The National Executive Council in 2018 directed the Department of Provincial and Local Level Government Affairs (DPLGA) to assess incidences of internally displaced people and develop the NDRRS Policy since the current disaster-related legislations and policies in Papua New Guinea do not fully recognize the plight of Displaced People who are found within the borders of PNG. Hence, the National Government is now assessing and identifying ways to find durable solutions through this project (policy) to cater for the needs of these internally displaced people.

Upon assessment and field evaluation of seventeen (17) provinces in 2019, DPLGA had come to identify that there is clearly non-existence of policies to coordinate humanitarian assistance, evacuation, and resettlement exercises to adequately address the plight of the IPDs when a disaster struck.

**Capacity:**

DPLGA have the capacity to manage and coordinate the formulation of Disaster Policy with involvement of relevant stakeholders.

**Beneficiaries:**

The people of Papua New Guinea and particularly those who were displaced by disasters.

**Sustainability:**

After completion, the Government of PNG through DPLGA will sustain the project.

**04924 PNG Disaster Risk Management Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                |                |                |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                |                |                |             |
|                          | Current Transfers                 |                        |                        |                         |                 |                |                |                |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |                |                |                |             |
|                          | Goods and Other Services          | 4,129.0                | 11,500.0               | 21,500.0                | 11,000.0        | 6,000.0        | 2,500.0        | 2,000.0        |             |
|                          | Sub-Total                         | <b>4,129.0</b>         | <b>11,500.0</b>        | <b>21,500.0</b>         | <b>11,000.0</b> | <b>6,000.0</b> | <b>2,500.0</b> | <b>2,000.0</b> |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                |                |                |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |                |                |                |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                |                |                |             |
|                          | Capital Formation                 |                        |                        |                         |                 |                |                |                |             |
|                          | Sub-Total                         |                        |                        |                         |                 |                |                |                |             |
| <b>A</b>                 | <b>TOTAL DIRECT PROJECT COST</b>  | <b>4,129.0</b>         | <b>11,500.0</b>        | <b>21,500.0</b>         | <b>11,000.0</b> | <b>6,000.0</b> | <b>2,500.0</b> | <b>2,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |             |
| <b>B</b>                 | Project Preparation               |                        |                        |                         |                 |                |                |                |             |
|                          | Equipment                         |                        |                        |                         |                 |                |                |                |             |
|                          | Advisory                          |                        |                        |                         |                 |                |                |                |             |
|                          | Training                          |                        |                        |                         |                 |                |                |                |             |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                |                |                |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>4,129.0</b>         | <b>11,500.0</b>        | <b>21,500.0</b>         | <b>11,000.0</b> | <b>6,000.0</b> | <b>2,500.0</b> | <b>2,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                |                |                |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                |                |                |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                |                |                |             |
|                          | Government Contributions          |                        |                        |                         |                 |                |                |                |             |
|                          | Loans                             |                        |                        |                         |                 |                |                |                |             |
|                          | Grants                            | 4,129.0                | 10,000.0               | 10,000.0                | 10,000.0        |                |                |                |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                |                |                |             |
|                          | a) Government Input               |                        | 1,500.0                | 11,500.0                | 1,000.0         | 6,000.0        | 2,500.0        | 2,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>4,129.0</b>         | <b>11,500.0</b>        | <b>21,500.0</b>         | <b>11,000.0</b> | <b>6,000.0</b> | <b>2,500.0</b> | <b>2,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>4,129.0</b>         | <b>11,500.0</b>        | <b>21,500.0</b>         | <b>11,000.0</b> | <b>6,000.0</b> | <b>2,500.0</b> | <b>2,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                |                |                |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                      | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                   | <b>Actual</b> | <b>Budget</b> |             |                          |
| 22868                      | PNG Disaster Risk Management Program | 4,129.0       | 11,500.0      | 11,000.0    | 26,629.0                 |

**PIP Number: 05116**

**Project Name: Kadavor Resettlement Program**

**Executing Agency: 232 - Department of Provincial and Local Government Affairs**

**Objectives:**

The objective is to resettle the Kadavor Islanders permanently at a new location.

**Status:**

From 2019-2023, DPLGA has been liaising with East Sepik Provincial Govt and Administration, the landowners, and the settlers to resettle the displaced people permanently at Dandan in the Turubu LLG of Wewak District. However, this has not transpired as anticipated because of disagreement by the Dandan landowners to allocate the identified land for the permanent resettlement program.

With support from the ESP Governor's Office, a technical team was established and conducted assessments on a proposed new resettlement site at Kaup in Angoram District. The report was presented at the PSC Meeting in October and got approved by the Kadavor Resettlement Committee and the landowners as a permanent resettlement site for the Kadavor displaced Islanders.

2020 - 2023 achievements include

- K250,000 was paid for the outstanding land use compensation at Dandan,
- Two dinghies and outboard motors were purchased for the IDPs.
- K130,000 from the Trust Account was expended on rebuilding the closed Kadavor Primary School
- Refurbished and reopened closed Kadavor Primary School and constructed Elementary School. - Upgraded      constructed road access to Dandan Care Centre but stopped work due to landowner issues.

**Components:**

The components are:

1. Conduct full feasibility studies
2. Construction of access road,
3. Land and sea areas survey
4. Land purchase and title transfer
5. Establish social services including elementary, Community school and aid post7. Community Police Station and other necessities.

**Location:**

The Project is located at the proposed new resettlement site at Kaup in the Angoram District of East Sepik Province. (Previously, the resettlement site was at Dandan in the Turubu LLG of Wewak District).

**Justification:**

The Kadavor Islanders were evacuated and temporarily resettled at Dandan in Turubu LLG of Wewak District because of volcanic eruption. By law, the relief resettlement period is 6 months and this has lapsed. The displaced people need to be resettled properly to re-establish and restart their normal lives in a new environment. The Government needs to provide social services and economic support so that people live a better life. The development of resettlement will also benefit the landowners and local community. This development will also minimize potential tension between the settlers and the locals when it is accomplished.

**Capacity:**

The collective capacity from the National Government, DPLGA, East Sepik Provincial Government, Wewak and Angoram Districts Administration and other relevant stakeholders will be utilised in delivering the resettlement program.

**Beneficiaries:**

The beneficiaries are the displaced Kadavor Islanders, landowners, the surrounding communities and the host District.

**Sustainability:**

The sustainability of the government services will be the responsibility of the Angoram District Administration and the East Sepik Provincial Government once the project is completed.

**05116 Kadavor Resettlement Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                          | Current Transfers                 | 499.8                  | 3,000.0                | 2,000.0                 | 2,000.0        |                |                |                |             |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |                |             |
|                          | Goods and Other Services          |                        |                        | 6,000.0                 |                | 2,000.0        | 2,000.0        | 2,000.0        |             |
|                          | Sub-Total                         | <b>499.8</b>           | <b>3,000.0</b>         | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |                |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |             |
|                          | Capital Formation                 |                        |                        |                         |                |                |                |                |             |
|                          | Sub-Total                         |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>499.8</b>           | <b>3,000.0</b>         | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                          | Project Preparation               |                        |                        |                         |                |                |                |                |             |
|                          | Equipment                         |                        |                        |                         |                |                |                |                |             |
|                          | Advisory                          |                        |                        |                         |                |                |                |                |             |
|                          | Training                          |                        |                        |                         |                |                |                |                |             |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>499.8</b>           | <b>3,000.0</b>         | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |                |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |             |
|                          | Government Contributions          |                        |                        |                         |                |                |                |                |             |
|                          | Loans                             |                        |                        |                         |                |                |                |                |             |
|                          | Grants                            |                        |                        |                         |                |                |                |                |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |             |
|                          | a) Government Input               | 499.8                  | 3,000.0                | 8,000.0                 | 2,000.0        | 2,000.0        | 2,000.0        | 2,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>499.8</b>           | <b>3,000.0</b>         | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>499.8</b>           | <b>3,000.0</b>         | <b>8,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |                |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                              | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>           | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23052                      | Kadavor Resettlement Program | 499.8         | 3,000.0       | 2,000.0     | 5,499.8                  |

**PIP Number: 05318**

**Project Name: Ward Recorder Books**

**Executing Agency: 232 - Department of Provincial and Local Government Affairs**

**Objectives:**

The objective is to establish an effective database system for generating accurate, timely and up to date data for evidence based development planning and policy formulation for 6375 LLG Wards in the country.

**Status:**

The software application was developed in 2019 and it is co-managed by DPLGA and a consultant company whilst formalizing necessary procedures to meet the DICT requirements to be formally transferred to the Department and the State. The digitalized Ward Record Book program has been rolled out by DPLGA through MOUs with the Provincial Governments since 2018.

2018-2020 status:

Ward Record Book system is established in the following seven pilot provinces and districts: New Ireland, Manus, West New Britain, Milne Bay, Central, and Morobe provinces, and districts include; Wewak, Wabag, Wanpenamanda, and Mul-Baiyer Lumusa.

In 2023, the concentration is on Phase One activities include Consultative Meetings with Provincial Governments and Administrations to sign MOUs, establish Office Space, install IT infrastructure, and develop Data Portals in the following six provinces; Gulf, Western Highlands, Eastern Highlands, Simbu, Manus and West New Britain Provinces.

Phase One will continue into 2024 to include the next nine provinces whilst Phase Two activities will be conducted in provinces that completed Phase One of the program.

**Components:**

The components are:

1. Printing of 6,375 Books
2. Appointment of Ward Recorders
3. Training of Ward Recorders
4. Roll-out of Ward Recorder Books
5. Ward Record Database System

**Location:**

The program will be located within the Department of Provincial and Local Level Government Affairs, Waigani office and will be rolling out to all 6375 Wards in the country.

**Justification:**

The establishment and maintenance of the Ward Record Book is a legal requirement but has not been implemented since 1995 (OLPGLLG 1995, Section 106, & LLG Administration Act 1997, Section 57). In 2021 the Marape Government through NEC Decision No. 134/2021 directed for collaboration between National Statistical Office (NSO), National Identity and Civil Registry, PNG Electoral Commission and DPLGA to collaborate on a user-friendly database registry to avoid duplication in order to minimise cost and recommended for Ward Registry to record population and other data. The establishment of the Digitalised Ward Record Book will provide evidence-based development planning and policy formulation, assist in the National Population Census and Housing, provide up-to-date population statistics to Electoral Commission to conduct National General Elections, and recording of demographic data and socio-economic information.

**Capacity:**

The DPLGA in partnership with provincial administration will implement the programme.

**Beneficiaries:**

The beneficiaries of the project include all levels of government, state institutions, development partners, the private sector and the citizens.

**Sustainability:**

The project will be sustained by DPLGA.

**05318 Ward Recorder Books****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | Current Transfers                 |                        |                        |                         |                |                |                |                |             |
|                                 | Personal Emoluments               |                        |                        |                         |                |                |                |                |             |
|                                 | Goods and Other Services          |                        | 3,000.0                | 4,000.0                 | 1,000.0        | 1,000.0        | 1,000.0        | 1,000.0        |             |
|                                 | Sub-Total                         |                        | <b>3,000.0</b>         | <b>4,000.0</b>          | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | Capital Transfers                 |                        |                        |                         |                |                |                |                |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |             |
|                                 | Capital Formation                 |                        |                        |                         |                |                |                |                |             |
|                                 | Sub-Total                         |                        |                        |                         |                |                |                |                |             |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>3,000.0</b>         | <b>4,000.0</b>          | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
| <b>B</b>                        | Project Preparation               |                        |                        |                         |                |                |                |                |             |
|                                 | Equipment                         |                        |                        |                         |                |                |                |                |             |
|                                 | Advisory                          |                        |                        |                         |                |                |                |                |             |
|                                 | Training                          |                        |                        |                         |                |                |                |                |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        | <b>3,000.0</b>         | <b>4,000.0</b>          | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |                |                |                |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |             |
|                                 | Government Contributions          |                        |                        |                         |                |                |                |                |             |
|                                 | Loans                             |                        |                        |                         |                |                |                |                |             |
|                                 | Grants                            |                        |                        |                         |                |                |                |                |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |             |
|                                 | a) Government Input               |                        | 3,000.0                | 4,000.0                 | 1,000.0        | 1,000.0        | 1,000.0        | 1,000.0        |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>3,000.0</b>         | <b>4,000.0</b>          | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>3,000.0</b>         | <b>4,000.0</b>          | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |                |                |                |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                     | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>  |                        |                        |             |                          |
| 23985                      | Ward Recorder Books | 0.0                    | 3,000.0                | 1,000.0     | 4,000.0                  |

### 233 - Office of Censorship

(in Millions of Kina)

| PIP No.                         | Project Title  | 5 Year Total | 2024       | 2025       | 2026       | 2027       | 2028 |
|---------------------------------|--|--------------|------------|------------|------------|------------|------|
| <b>Capital Investment</b>       |  |              |            |            |            |            |      |
| 05028                           | Censorship Information and Intervention Program (CIIP) | 10.0         | 3.0        | 3.0        | 2.0        | 2.0        |      |
| <b>Total Capital Investment</b> |  | <b>10.0</b>  | <b>3.0</b> | <b>3.0</b> | <b>2.0</b> | <b>2.0</b> |      |
| <b>Grand Total</b>              |  | <b>10.0</b>  | <b>3.0</b> | <b>3.0</b> | <b>2.0</b> | <b>2.0</b> |      |





**PIP Number: 05028**

**Project Name: Censorship Information and Intervention Program (CIIP)**

**Executing Agency: 233 - Office of Censorship**

**Objectives:**

To build a resilient society based on mutual respect and trust, promoting consciousness of moral and ethical behaviour standards for good citizenry in society.

**Status:**

This is an ongoing program since 2018. The program activities coordinated in 2023 were in partnership with relevant sector agencies. The components implemented were: (i) Censorship Advancement on ICT; (ii) Integration of Internet Content Filtering System into DataCo's National Transmission Network; (iii) Awareness and Advocacy on Censorship.

**Components:**

Components for 2024 include:

1. Information Communication Technology ;
2. Internet Content Filtering System;
3. Censorship Awareness and Advocacy; and
4. Project Management Cost.

**Location:**

This project is located and managed at the Office of Censorship in Port Moresby (Head Quarter).

**Justification:**

This program seeks a change in the mindset of young people enabling them to contribute meaningfully to achieve the highest quality of life. Promotion and protection of traditional and cultural practises and beliefs to build a society based on mutual trust and respect hence, generating consciousness on moral and ethical behaviour and good citizenship.

**Capacity:**

The Office of the Censorship has the management capacity and expertise to implement this project in collaboration with the National Information Communication Technology Authority, Department of Information and Communication, the Department of Education and the PNG DataCo. The Office of Censorship has a Memorandum of Agreement in place with PNG DataCo Limited for the National Transmission Network (NTN).

**Beneficiaries:**

This project will have positive impact on children, young people, families and communities around the country. The intervention is preventative in nature and will be implemented with the intention to generate consciousness on moral and ethics practice amongst all people across the country regardless of age, race, culture and gender.

**Sustainability:**

The Office of Censorship will sustain the achieved outcomes of this project through its Annual Operational Budget.

**05028 Censorship Information and Intervention Program (CIIP)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024           | 2025           | 2026           | 2027           | 2028       |
|--------------|-----------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|------------|
| <b>A</b>     | <b>DIRECT PROJECT COST</b>        |                |                |                 |                |                |                |                |            |
|              | <b>Current Expenditure</b>        |                |                |                 |                |                |                |                |            |
|              | Current Transfers                 |                |                |                 |                |                |                |                |            |
|              | Personal Emoluments               |                |                |                 |                |                |                |                |            |
|              | Goods and Other Services          | 1,499.7        | 500.0          |                 |                |                |                |                |            |
|              | Sub-Total                         | <b>1,499.7</b> | <b>500.0</b>   |                 |                |                |                |                |            |
|              | <b>Capital Expenditure</b>        |                |                |                 |                |                |                |                |            |
|              | Capital Transfers                 |                |                |                 |                |                |                |                |            |
|              | Acquisition of Existing Assets    |                |                |                 |                |                |                |                |            |
|              | Capital Formation                 |                | 3,500.0        | 10,000.0        | 3,000.0        | 3,000.0        | 2,000.0        | 2,000.0        |            |
|              | Sub-Total                         |                | <b>3,500.0</b> | <b>10,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |            |
|              | <b>TOTAL DIRECT PROJECT COST</b>  | <b>1,499.7</b> | <b>4,000.0</b> | <b>10,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |            |
| <b>B</b>     | <b>Technical Assistance</b>       |                |                |                 |                |                |                |                |            |
|              | Project Preparation               |                |                |                 |                |                |                |                |            |
|              | Equipment                         |                |                |                 |                |                |                |                |            |
|              | Advisory                          |                |                |                 |                |                |                |                |            |
|              | Training                          |                |                |                 |                |                |                |                |            |
|              | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |                |                |                |                |            |
|              | <b>TOTAL PROJECT COST (A+B)</b>   | <b>1,499.7</b> | <b>4,000.0</b> | <b>10,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |            |
|              | <b>FINANCING SOURCES</b>          |                |                |                 |                |                |                |                |            |
|              | <b>IDENTIFIED FINANCING</b>       |                |                |                 |                |                |                |                |            |
|              | <b>Direct Project Financing</b>   |                |                |                 |                |                |                |                |            |
| <b>C</b>     | Government Contributions          |                |                |                 |                |                |                |                |            |
|              | Loans                             |                |                |                 |                |                |                |                |            |
|              | Grants                            |                |                |                 |                |                |                |                |            |
|              | b) Self Generating Revenue        |                |                |                 |                |                |                |                |            |
|              | a) Government Input               | 1,499.7        | 4,000.0        | 10,000.0        | 3,000.0        | 3,000.0        | 2,000.0        | 2,000.0        |            |
|              | <b>TOTAL DIRECT FINANCING</b>     | <b>1,499.7</b> | <b>4,000.0</b> | <b>10,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |            |
|              | <b>Technical Assistance</b>       |                |                |                 |                |                |                |                |            |
|              | <b>TOTAL FINANCING (C+D)</b>      | <b>1,499.7</b> | <b>4,000.0</b> | <b>10,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |            |
|              | <b>FINANCING SOUGHT</b>           |                |                |                 |                |                |                |                |            |
|              | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0        |
|              | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0        |
|              | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> |

B: Development Budgets for this PIP

| Appropriation Level |  | 2022    | 2023    | 2024    | Total<br>Project |
|---------------------|--|---------|---------|---------|------------------|
| Code                | Description  | Actual  | Budget  |         |                  |
| 22972               | Censorship Information and Intervention Program (CIIP) | 1,499.7 | 4,000.0 | 3,000.0 | 8,499.7          |

**234 - Dept of Defence**

**(in Millions of Kina)**

| PIP No.                  | Project Title                  | 5 Year Total | 2024 | 2025 | 2026 | 2027 | 2028 |
|--------------------------|--------------------------------|--------------|------|------|------|------|------|
| Capital Investment       |                                |              |      |      |      |      |      |
| 03943                    | Air Capability Program         | 90.0         | 10.0 | 20.0 | 20.0 | 20.0 | 20.0 |
| 04813                    | Defense Infrastructure Program | 100.0        | 10.0 | 30.0 | 20.0 | 20.0 | 20.0 |
| 05100                    | 4 Border Posts Program         | 51.0         | 6.0  | 15.0 | 10.0 | 10.0 | 10.0 |
| 06307                    | Nation Building Program        | 65.0         | 5.0  | 20.0 | 20.0 | 10.0 | 10.0 |
| 06404                    | Murray Barrack Officers Mess   | 26.0         | 6.0  | 5.0  | 5.0  | 5.0  | 5.0  |
| Total Capital Investment |                                | 332.0        | 37.0 | 90.0 | 75.0 | 65.0 | 65.0 |
| Grand Total              |                                | 332.0        | 37.0 | 90.0 | 75.0 | 65.0 | 65.0 |

**234 - Dept of Defence**

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

| PROJECT COST      |                                | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------|--------------------------------|----------------|----------------|-----------------|------|------|------|------|------|
| A                 | DIRECT PROJECT COST            |                |                |                 |      |      |      |      |      |
|                   | Current Expenditure            |                |                |                 |      |      |      |      |      |
|                   | Current Transfers              |                |                |                 |      |      |      |      |      |
|                   | Personal Emoluments            |                |                |                 |      |      |      |      |      |
|                   | Goods and Other Services       | 5.5            | 4.0            | 3.0             | 3.0  |      |      |      |      |
|                   | Sub-Total                      | 5.5            | 4.0            | 3.0             | 3.0  |      |      |      |      |
|                   | Capital Expenditure            |                |                |                 |      |      |      |      |      |
|                   | Capital Transfers              |                |                |                 |      |      |      |      |      |
|                   | Acquisition of Existing Assets |                |                |                 |      |      |      |      |      |
|                   | Capital Formation              | 20.5           | 41.0           | 329.0           | 34.0 | 90.0 | 75.0 | 65.0 | 65.0 |
|                   | Sub-Total                      | 20.5           | 41.0           | 329.0           | 34.0 | 90.0 | 75.0 | 65.0 | 65.0 |
|                   | TOTAL DIRECT PROJECT COST      | 26.0           | 45.0           | 332.0           | 37.0 | 90.0 | 75.0 | 65.0 | 65.0 |
|                   | Technical Assistance           |                |                |                 |      |      |      |      |      |
|                   | Project Preparation            |                |                |                 |      |      |      |      |      |
|                   | Equipment                      |                |                |                 |      |      |      |      |      |
| Advisory          |                                |                |                |                 |      |      |      |      |      |
| Training          |                                |                |                |                 |      |      |      |      |      |
| B                 | TOTAL TECHNICAL ASSISTANCE     |                |                |                 |      |      |      |      |      |
|                   | TOTAL PROJECT COST (A+B)       | 26.0           | 45.0           | 332.0           | 37.0 | 90.0 | 75.0 | 65.0 | 65.0 |
| FINANCING SOURCES |                                |                |                |                 |      |      |      |      |      |
| C                 | IDENTIFIED FINANCING           |                |                |                 |      |      |      |      |      |
|                   | Direct Project Financing       |                |                |                 |      |      |      |      |      |
|                   | Government Contributions       |                |                |                 |      |      |      |      |      |
|                   | Loans                          |                |                |                 |      |      |      |      |      |
|                   | Grants                         |                |                |                 |      |      |      |      |      |
|                   | b) Self Generating Revenue     |                |                |                 |      |      |      |      |      |
|                   | a) Government Input            | 26.0           | 45.0           | 332.0           | 37.0 | 90.0 | 75.0 | 65.0 | 65.0 |
|                   | TOTAL DIRECT FINANCING         | 26.0           | 45.0           | 332.0           | 37.0 | 90.0 | 75.0 | 65.0 | 65.0 |
| D                 | Technical Assistance           |                |                |                 |      |      |      |      |      |
|                   | TOTAL FINANCING (C+D)          | 26.0           | 45.0           | 332.0           | 37.0 | 90.0 | 75.0 | 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: 03943**  
**Project Name: Air Capability Program**  
**Executing Agency: 234 - Dept of Defence**

**Objectives:**

To build PNGDF Air Capacity to maintain the capability edge required to efficiently and effectively monitor and patrol PNG's vast land, air and sea borders. The operationalisation of the CASA Aircraft P2-50 will enable the Air Element to provide mobility and capability for PNGDF and other security agencies. Provide surveillance tasks, search and rescue support as well as disaster relief and other calls from the government for assistance.

**Status:**

The program commenced in 2014 with K8.0 million appropriation but revised to K3.0 million, WA of K3.0 million received in 2014. In 2016, K3.0 million WA from K4.0 million appropriation released and K1.0 million WA from K6.0 million appropriation released in 2019. So far, the program has received a total of K7.0 million in funding support. In 2021, K94,252.82 was spent on resources (equipment & stationary) for DAIRPREP office in support of the flight of Excellence project. The 2022 budget of K3.0m, PNGDF use it on the Phase 1 of the CASA recovery program. For 2023, the estimated cost for the full recovery of CASA 501, CASA 502 and the upgrade of the aircraft hangar is K20 million. The K3.0 million budgeted for 2022 expended is yet to be reported. This year, 2023 K20.0 million appropriated is expended recently after the PSC committee deliberation and resolution.

**Components:**

The major component of recovery is:

1. C- Checks, Service Bulleting SB, Support for Engines, PGB, Propeller, Pilot Training.
2. Yearly Contract Maintenance for next 5 years.
3. Glass Cockpit upgrade for P2-501.
4. Recovery to flying status and,
5. Operational Cost per year.

**Location:**

Air Transport Wing (ATW), Jacksons Airbase, Port Moresby

**Justification:**

The CASA 501 has been grounded since 1994 after developing propeller issues and has not been fixed. The plane was cannibalised to enable CASA 502 to be operationalized. CASA 502 has been grounded since December 2019 due to overdue routine "C" check without which aircraft's are grounded for airworthiness. As per NEC Dec. No. 302/2013, the government directed for 4 x PAC750 air planes to be acquired by the PNGDF. However, The CASA 501 & CASA 502 are strategic military lift critical for nation building through rural service delivery.

**Capacity:**

PNGDF Air Transport Wing under the command of the Directorate Air Transport Wing with qualified pilots and training instructors has the capacity to fly the planes and train young military officers.

**Beneficiaries:**

The Sovereign State of PNG and its citizens in terms of rural service delivery through the PNGDF National Services and Civic Action Program in contributing to nation building and national economy.

**Sustainability:**

The Air Transport Wing has and will have the skilled capacity to sustain this program with the required appropriate funding through the Defence Operational Budget.

**03943 Air Capability Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b>     |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Goods and Other Services          | 500.0                  | 2,000.0                | 1,500.0                 | 1,500.0         |                 |                 |                 |                 |
|                          | Sub-Total                         | <b>500.0</b>           | <b>2,000.0</b>         | <b>1,500.0</b>          | <b>1,500.0</b>  |                 |                 |                 |                 |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Capital Formation                 | 1,000.0                | 18,000.0               | 88,500.0                | 8,500.0         | 20,000.0        | 20,000.0        | 20,000.0        | 20,000.0        |
|                          | Sub-Total                         | <b>1,000.0</b>         | <b>18,000.0</b>        | <b>88,500.0</b>         | <b>8,500.0</b>  | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>1,500.0</b>         | <b>20,000.0</b>        | <b>90,000.0</b>         | <b>10,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Project Preparation               |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Equipment                         |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Advisory                          |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Training                          |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>1,500.0</b>         | <b>20,000.0</b>        | <b>90,000.0</b>         | <b>10,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                 |                 |                 |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Loans                             |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Grants                            |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | a) Government Input               | 1,500.0                | 20,000.0               | 90,000.0                | 10,000.0        | 20,000.0        | 20,000.0        | 20,000.0        | 20,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>1,500.0</b>         | <b>20,000.0</b>        | <b>90,000.0</b>         | <b>10,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>1,500.0</b>         | <b>20,000.0</b>        | <b>90,000.0</b>         | <b>10,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                        | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>     | <b>Actual</b> | <b>Budget</b> |             |                          |
| 21710                      | Air Capability Program | 1,500.0       | 20,000.0      | 10,000.0    | 31,500.0                 |

**PIP Number: 04813**

**Project Name: Defense Infrastructure Program**

**Executing Agency: 234 - Dept of Defence**

**Objectives:**

To rehabilitate all the run down facilities and infrastructure in all PNGDF establishments and to establish new infrastructure at the strategic locations to improve the Force preparedness to respond to external threats and emergencies.

**Status:**

Since the inception of the program in 2012 to-date, K38.3 million has been appropriated with revised budget appropriation of K19.2M. K18.7M of the revised appropriation has been received however most of the funds have been utilised to support PNGDF's operational budget overruns. K8.0 million was appropriated in 2020 Capital Budget with full funding of K8.0M released, progressive report yet to be submitted to DNPM. The K8.0M is fully committed to renovate 2 x condemned single quarters at Murray Barracks to accommodate 2019 GRTD pass outs to make way for 2020 intake. From then to 2022 there was no report provided.

Since the operation of the program, very little of the infrastructure have been addressed due to the absence of a certified internal infrastructure rehabilitation program (PMU) which resulted in ad-hoc implementation.

This is evident in the current state of infrastructure in all establishment.

Further on, there was not one PSC conducted until recently on the 1st of September. First Defence Project Steering Committee was established and launched for the PIP programs after 24 years. The first PSC meeting was held at Murray Barracks and it is a major improvement for Defence going forward.

**Components:**

The following are major components for 2024:

1. Basilisk Relocation - Naval Base
2. Relocation of Taurama Barracks
3. Lombrum Naval Base Upgrade.
4. New Hela Forward Operating Base.
5. Long Range Reconnaissance Unit (LRRU).
6. Military Infrastructure Health Services.
7. Defence ICT.
8. Administration Office Building- Murray Barracks HQ.
9. Project Management and Administration.

**Location:**

The projects will be located in selected provinces nationwide, Central, Hela, Manus, Alotau and hence NCD Head Quarters.

**Justification:**

The welfare of serviceman and women is very critical as is the fundamental input to Force capabilities to defend this nation in align to the National Government MTDP IV, SPA 6. The Defence infrastructure improvement program is one of Commander Defence Force (CDF) Intent 2022-2026 under the 5 Lines of Efforts (5LOE), (1) People, (2) Organisation Reform, (3) Operation Proficiency, (4) Infrastructure and (5) Nation Building. The government through its various NEC decisions has embarked on relocations of major barracks to selected sites as well as upgrading of existing barracks.

1. Basilisk Relocation - Naval Base (Alotau) (NECDec No. NG70/2012) (NEC Dec No. NG168/2014)
2. Lombrum Naval Base Upgrade (NEC Dec No. NG84/2019) (NEC Dec No. NG61/2020).
3. New Hela Forward Operating Base (NEC Dec No. NG13/2022)
4. Taurama is to be relocated closer to a strategic location by 2028. (NEC Decision N0:70/2012 and 168/2014).

**Capacity:**

The PNGDF has the capacity to implement this program and will utilise the reputable contractors where and when required to deliver the project.



**Beneficiaries:**

The beneficiaries of the program are: PNGDF military personnel and their immediate families, other Government services such as schools and clinics within the military establishments, impacted community, and PNG citizens.

**Sustainability:**

The established facilities and infrastructures will be sustained through the Defence operational budget upon completion.

**04813 Defense Infrastructure Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b>     |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Current Transfers                 |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Goods and Other Services          | 500.0                  | 1,000.0                | 500.0                   | 500.0           |                 |                 |                 |                 |
|                                 | Sub-Total                         | <b>500.0</b>           | <b>1,000.0</b>         | <b>500.0</b>            | <b>500.0</b>    |                 |                 |                 |                 |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Capital Formation                 | 2,000.0                | 9,000.0                | 99,500.0                | 9,500.0         | 30,000.0        | 20,000.0        | 20,000.0        | 20,000.0        |
|                                 | Sub-Total                         | <b>2,000.0</b>         | <b>9,000.0</b>         | <b>99,500.0</b>         | <b>9,500.0</b>  | <b>30,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  | <b>2,500.0</b>         | <b>10,000.0</b>        | <b>100,000.0</b>        | <b>10,000.0</b> | <b>30,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Project Preparation               |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Equipment                         |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Advisory                          |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Training                          |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                 |                 |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>2,500.0</b>         | <b>10,000.0</b>        | <b>100,000.0</b>        | <b>10,000.0</b> | <b>30,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                 |                 |                 |                 |                 |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Government Contributions          |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Loans                             |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Grants                            |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | a) Government Input               | 2,500.0                | 10,000.0               | 100,000.0               | 10,000.0        | 30,000.0        | 20,000.0        | 20,000.0        | 20,000.0        |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>2,500.0</b>         | <b>10,000.0</b>        | <b>100,000.0</b>        | <b>10,000.0</b> | <b>30,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>2,500.0</b>         | <b>10,000.0</b>        | <b>100,000.0</b>        | <b>10,000.0</b> | <b>30,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>             | <b>Actual</b> | <b>Budget</b> |             |                          |
| 22759                      | Defense Infrastructure Program | 2,500.0       | 10,000.0      | 10,000.0    | 22,500.0                 |

**PIP Number: 05100**

**Project Name: 4 Border Posts Program**

**Executing Agency: 234 - Dept of Defence**

**Objectives:**

Government to support the Defence Force to develop and build its land, air and sea capabilities and build appropriate border infrastructure with intelligence coverage at the Western and West Sepik Provinces to enable and strengthen PNGDF presence at the border areas. PNGDF to be more responsive to national security threats and natural disasters.

**Status:**

The program commenced in 2019 with funding appropriation of K8.0 million but only K3.0 million was warranted. K4.0 million was appropriated in 2020 and was spent on the construction of the Tumolbil BP that is completed. The Tumolbil Border Post is at 100% complete and will be commissioned soon. K2.0 million is appropriated for 2021 and K1.0 million warranted in 2nd quarter of which K470,425.00 has been spent. The Tumolbil Border Post is contracted to Amyol Building Solutions Ltd at a contract value of K4.56 million.

Currently, design & tender documentations are ready for tender for the Weam and Green River BPs. The location of the project makes transportation and mobilization of building materials very expensive and costly incurring variations to the original contract cost. The 2021 funding of K5.0 million was used on the variations. Another K2.0 million from K10.0 million released in K2022 was used to fund the water supply, electricity and perimeter fencing for Green river.

For this year 2023 a K10.0 million was allocated from which K5.0 million was released and is yet to be expended pending Project Steering Committee Meeting (PSC) which was held in September. The captioned ongoing 5x border projects will be implemented in 2024.

**Components:**

Components to this program are:

1. Daru Forward Operating Base Maintenance
2. Weam Forward Operating Base Preliminary Works.
3. Alotau Forward Operating Base.
4. Bewani and Skotchio Forward Operating Base Feasibility Study.
5. Green River Border Post maintenance work.

**Location:**

The 4 Border Posts will be established in the following areas:

1. Weam and Kiunga in Western Province
2. Green River in Sandaun Province
3. Alotau in Milne Bay Province
4. West Sepik Province.

**Justification:**

This is a key government initiative under the MTDP IV to improve PNGDF capacity in addressing national security issues across PNG's borders for sovereign protection. With the current surge in the Covid-19 pandemic and now with the Delta variant evident at the border provinces of Western and West Sepik, defence will utilise the border facilities to prevent and control the rate of transmission. Defence presence is required at the borders to effectively address border issues such as drug trafficking, gun smuggling, human trafficking and illegal immigrants etc...

**Capacity:**

PNG Defence Force with the leadership of the Engineering Battalion has the experience and capacity with the support from relevant stakeholders to implement this program.

**Beneficiaries:**

The beneficiaries of this program would be the people of Sandaun, Western Province, Milne Bay and Papua New Guinea as a whole.

**Sustainability:**

This program will be sustained through the implementing agency's operational budget and the respective Provincial Administrations.

**05100 4 Border Posts Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b> |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b>     |
|---------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|-----------------|-----------------|-----------------|-----------------|
| <b>A</b>            | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                 |                 |                 |                 |
|                     | <b>Current Expenditure</b>        |                        |                        |                         |                |                 |                 |                 |                 |
|                     | Current Transfers                 |                        |                        |                         |                |                 |                 |                 |                 |
|                     | Personal Emoluments               |                        |                        |                         |                |                 |                 |                 |                 |
|                     | Goods and Other Services          | 979.1                  | 1,000.0                | 500.0                   | 500.0          |                 |                 |                 |                 |
|                     | Sub-Total                         | <b>979.1</b>           | <b>1,000.0</b>         | <b>500.0</b>            | <b>500.0</b>   |                 |                 |                 |                 |
|                     | <b>Capital Expenditure</b>        |                        |                        |                         |                |                 |                 |                 |                 |
|                     | Capital Transfers                 |                        |                        |                         |                |                 |                 |                 |                 |
|                     | Acquisition of Existing Assets    |                        |                        |                         |                |                 |                 |                 |                 |
|                     | Capital Formation                 | 4,000.0                | 9,000.0                | 50,500.0                | 5,500.0        | 15,000.0        | 10,000.0        | 10,000.0        | 10,000.0        |
|                     | Sub-Total                         | <b>4,000.0</b>         | <b>9,000.0</b>         | <b>50,500.0</b>         | <b>5,500.0</b> | <b>15,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |
|                     | <b>TOTAL DIRECT PROJECT COST</b>  | <b>4,979.1</b>         | <b>10,000.0</b>        | <b>51,000.0</b>         | <b>6,000.0</b> | <b>15,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |
| <b>B</b>            | <b>Technical Assistance</b>       |                        |                        |                         |                |                 |                 |                 |                 |
|                     | Project Preparation               |                        |                        |                         |                |                 |                 |                 |                 |
|                     | Equipment                         |                        |                        |                         |                |                 |                 |                 |                 |
|                     | Advisory                          |                        |                        |                         |                |                 |                 |                 |                 |
|                     | Training                          |                        |                        |                         |                |                 |                 |                 |                 |
|                     | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                 |                 |                 |                 |
|                     | <b>TOTAL PROJECT COST (A+B)</b>   | <b>4,979.1</b>         | <b>10,000.0</b>        | <b>51,000.0</b>         | <b>6,000.0</b> | <b>15,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |
|                     | <b>FINANCING SOURCES</b>          |                        |                        |                         |                |                 |                 |                 |                 |
|                     | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                 |                 |                 |                 |
|                     | <b>Direct Project Financing</b>   |                        |                        |                         |                |                 |                 |                 |                 |
| <b>C</b>            | Government Contributions          |                        |                        |                         |                |                 |                 |                 |                 |
|                     | Loans                             |                        |                        |                         |                |                 |                 |                 |                 |
|                     | Grants                            |                        |                        |                         |                |                 |                 |                 |                 |
|                     | b) Self Generating Revenue        |                        |                        |                         |                |                 |                 |                 |                 |
|                     | a) Government Input               | 4,979.1                | 10,000.0               | 51,000.0                | 6,000.0        | 15,000.0        | 10,000.0        | 10,000.0        | 10,000.0        |
|                     | <b>TOTAL DIRECT FINANCING</b>     | <b>4,979.1</b>         | <b>10,000.0</b>        | <b>51,000.0</b>         | <b>6,000.0</b> | <b>15,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |
|                     | <b>Technical Assistance</b>       |                        |                        |                         |                |                 |                 |                 |                 |
|                     | <b>TOTAL FINANCING (C+D)</b>      | <b>4,979.1</b>         | <b>10,000.0</b>        | <b>51,000.0</b>         | <b>6,000.0</b> | <b>15,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |
|                     | <b>FINANCING SOUGHT</b>           |                        |                        |                         |                |                 |                 |                 |                 |
|                     | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0             | 0.0             | 0.0             | 0.0             |
|                     | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0             | 0.0             | 0.0             | 0.0             |
|                     | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                    | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b> | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23049                      | 4 Border Posts     | 4,979.1       | 10,000.0      | 6,000.0     | 20,979.1                 |

**PIP Number: 06404**

**Project Name: Murray Barrack Officers Mess**

**Executing Agency: 234 - Dept of Defence**

**Objectives:**

To construct a new officers' messing facility that will cater for the needs of the senior officers of PNGDF.

**Status:**

This is a new project to be implemented in 2024.

**Components:**

The components for 2024 are:

1. Construction of the Officers' mess at Murray Barracks, NCD that has deteriorated since the colonial era. The components includes the Messing and the kitchen, the accommodation and other relevant facilities associated with it.

**Location:**

This project will be located in Murray Barracks, Port Moresby, NCD.

**Justification:**

The current officers' mess is in a dilapidated state and run-down, hence a new one is to be constructed.

**Capacity:**

The PNGDF/DOD have the capacity to implement this project with the advantage of its Engineering team.

**Beneficiaries:**

This project will benefit the officers of PNGDF.

**Sustainability:**

The PNGDF/DOD will sustain this project through their operational budget as well as revenue generated from the CSP.

**06404 Murray Barrack Officers Mess****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |                |                |
|                          | Goods and Other Services          |                        |                        | 500.0                   | 500.0          |                |                |                |                |
|                          | Sub-Total                         |                        |                        | <b>500.0</b>            | <b>500.0</b>   |                |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |                |
|                          | Capital Formation                 |                        |                        | 25,500.0                | 5,500.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                          | Sub-Total                         |                        |                        | <b>25,500.0</b>         | <b>5,500.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>26,000.0</b>         | <b>6,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                |                |                |                |                |
|                          | Equipment                         |                        |                        |                         |                |                |                |                |                |
|                          | Advisory                          |                        |                        |                         |                |                |                |                |                |
|                          | Training                          |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        | <b>26,000.0</b>         | <b>6,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                |                |                |                |                |
|                          | Loans                             |                        |                        |                         |                |                |                |                |                |
|                          | Grants                            |                        |                        |                         |                |                |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |                |
|                          | a) Government Input               |                        |                        | 26,000.0                | 6,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>26,000.0</b>         | <b>6,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>26,000.0</b>         | <b>6,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                              | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>           | <b>Actual</b> | <b>Budget</b> |             |                          |
| 24419                      | Murray Barrack Officers Mess | 0.0           | 0.0           | 6,000.0     | 6,000.0                  |

**PIP Number: 21217**

**Project Name: Nation Building & Civic Action**

**Executing Agency: 234 - Dept of Defence**

**Objectives:**

To support the military capabilities to assist in the delivery of national security of the country as a priority in alignment to the MTDP IV as a direct response to harness the escalating threats to the sovereignty of Papua New Guinea.

**Status:**

This is a new program started in 2023, A funding of K5.0 million was appropriated this year. The fund is yet to be expended awaiting PSC deliberation. Defence will utilise the program funds in the last quarter of 2023 and continue on to 2024.

**Components:**

The major project components are:

1. Defence Resource Management System Review and Reset.
2. Defence Trade Training School and,
3. Legal Services Office Rehabilitation.

**Location:**

This program will be implemented at the Murray Barracks Defence Head Quarters in Port Moresby.

**Justification:**

The defence force has both internal and external roles to perform. Most of the roles perform internally are in the form of national services and civic action program. Hence, this program is one of the core functions of the PNG Defence force. The Chief of Defence Force (CDF) Intents 2022-2026 identified "Defence Revitalization" as one of the Five Lines of Effort. The Defence Force has both internal and external roles to perform. Most of the roles perform internally are in the form of national service and civic action program. The program is part of Defence capability development across the whole force as PNGDF move forward.

**Capacity:**

The PNG Defence Force has the capacity from the various programs to effectively implement the program.

**Beneficiaries:**

The beneficiaries of the program is both Defence Force and the Department officers at the Head Quarters.

**Sustainability:**

The project will be sustained by the Defence operation budget upon the completion of the program.

**21217 Nation Building & Civic Action**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST             |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024       | 2025       | 2026       | 2027       | 2028       |
|--------------------------|-----------------------------------|----------------|----------------|-----------------|------------|------------|------------|------------|------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                |                |                 |            |            |            |            |            |
|                          | <b>Current Expenditure</b>        |                |                |                 |            |            |            |            |            |
|                          | Current Transfers                 |                |                |                 |            |            |            |            |            |
|                          | Personal Emoluments               |                |                |                 |            |            |            |            |            |
|                          | Goods and Other Services          |                |                |                 |            |            |            |            |            |
|                          | Sub-Total                         |                |                |                 |            |            |            |            |            |
|                          | <b>Capital Expenditure</b>        |                |                |                 |            |            |            |            |            |
|                          | Capital Transfers                 |                |                |                 |            |            |            |            |            |
|                          | Acquisition of Existing Assets    |                |                |                 |            |            |            |            |            |
|                          | Capital Formation                 |                |                |                 |            |            |            |            |            |
|                          | Sub-Total                         |                |                |                 |            |            |            |            |            |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                |                |                 |            |            |            |            |            |
| <b>B</b>                 | <b>Technical Assistance</b>       |                |                |                 |            |            |            |            |            |
|                          | Project Preparation               |                |                |                 |            |            |            |            |            |
|                          | Equipment                         |                |                |                 |            |            |            |            |            |
|                          | Advisory                          |                |                |                 |            |            |            |            |            |
|                          | Training                          |                |                |                 |            |            |            |            |            |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |            |            |            |            |            |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                |                |                 |            |            |            |            |            |
| <b>FINANCING SOURCES</b> |                                   |                |                |                 |            |            |            |            |            |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                |                |                 |            |            |            |            |            |
|                          | <b>Direct Project Financing</b>   |                |                |                 |            |            |            |            |            |
|                          | Government Contributions          |                |                |                 |            |            |            |            |            |
|                          | Loans                             |                |                |                 |            |            |            |            |            |
|                          | Grants                            |                |                |                 |            |            |            |            |            |
|                          | b) Self Generating Revenue        |                |                |                 |            |            |            |            |            |
|                          | a) Government Input               |                |                |                 |            |            |            |            |            |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                |                |                 |            |            |            |            |            |
| <b>D</b>                 | <b>Technical Assistance</b>       |                |                |                 |            |            |            |            |            |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                |                |                 |            |            |            |            |            |
| <b>FINANCING SOUGHT</b>  |                                   |                |                |                 |            |            |            |            |            |
|                          | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0        | 0.0        | 0.0        | 0.0        | 0.0        |
|                          | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0        | 0.0        | 0.0        | 0.0        | 0.0        |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |

B: Development Budgets for this PIP

| Appropriation Level |             | 2022   | 2023   | 2024 | Total Project |
|---------------------|-------------|--------|--------|------|---------------|
| Code                | Description | Actual | Budget |      |               |
|                     |             | 0.0    | 0.0    | 0.0  | 0.0           |



**235 - Department of Education**

**(in Millions of Kina)**

| <b>PIP No.</b>                  | <b>Project Title</b>  | <b>5 Year Total</b> | <b>2024</b>  | <b>2025</b>  | <b>2026</b>  | <b>2027</b>  | <b>2028</b>  |
|---------------------------------|---|---------------------|--------------|--------------|--------------|--------------|--------------|
| <b>Capacity Building</b>        |   |                     |              |              |              |              |              |
| 05136                           | Alternate Pathways Program                                  |                     |              |              |              |              |              |
| 05187                           | Schools of Excellence Infrastructure Program (National High | 356.4               | 3.0          | 86.1         | 90.4         | 94.9         | 82.0         |
| <b>Total Capacity Building</b>  |   | <b>356.4</b>        | <b>3.0</b>   | <b>86.1</b>  | <b>90.4</b>  | <b>94.9</b>  | <b>82.0</b>  |
| <b>Capital Investment</b>       |   |                     |              |              |              |              |              |
| 05083                           | Curriculum Development                                      | 62.7                | 3.0          | 10.0         | 15.8         | 16.5         | 17.4         |
| 05132                           | Teachers Development and Training                           | 46.1                | 3.0          | 10.5         | 11.0         | 11.6         | 10.0         |
| 05245                           | ICT Development and Capacity Building                       | 24.6                | 3.0          | 5.3          | 5.5          | 5.8          | 5.0          |
| 05509                           | Education Infrastructures                                   | 142.0               | 80.0         | 20.0         | 20.0         | 2.0          | 20.0         |
| 05604                           | 3-6-6 School Restructure (Multiskill Tech School Pilot)     |                     |              |              |              |              |              |
| 05673                           | Early Childhood Teachers Development Program                | 24.6                | 3.0          | 5.3          | 5.5          | 5.8          | 5.0          |
| 06000                           | PNG Partnership for Improving Education                     | 25.0                | 25.0         |              |              |              |              |
| 06346                           | 1-6-6 School Restructure ( Multiskill Tech School Pilot)    | 15.0                | 3.0          | 3.0          | 3.0          | 3.0          | 3.0          |
| 06408                           | School of Excellence for Stem Students                      | 50.0                | 10.0         | 10.0         | 10.0         | 10.0         | 10.0         |
| <b>Total Capital Investment</b> |   | <b>389.9</b>        | <b>130.0</b> | <b>64.0</b>  | <b>70.8</b>  | <b>54.7</b>  | <b>70.4</b>  |
| <b>Grand Total</b>              |   | <b>746.3</b>        | <b>133.0</b> | <b>150.1</b> | <b>161.2</b> | <b>149.6</b> | <b>152.4</b> |



**PIP Number: 05083**

**Project Name: Curriculum Development**

**Executing Agency: 235 - Department of Education**

**Objectives:**

1. To develop new Secondary School text books which can then be distributed nationwide that will be used in schools;
2. To train teachers on the use of the new textbooks; and
3. To make students learning improved through the lessons taught by teachers who are able to effectively use the text books in accordance with the Teacher's Manuals.

**Status:**

a) High School (Grade 9 -12) content writing, training, printing, & distribution.

1. Writing of syllabuses - 100% completed.
2. Teacher Guides for ICT, Business Studies, Technology & Industrial Arts, Physical Education, Agriculture, Arts and Character and Social Development, Financial Literacy and STEAM Teaching resources - 80% complete.
3. Reprinting and procurement of 15,000 copies of Mathematics and Science Textbooks & Teachers Manual for Grade 3-6 for 22 provinces.

b) Conduct Provincial Training of Trainers (TOT) for High School

1. Conduct TOT on how to use the Grades 3-6 Mathematics and Science Textbooks and Teacher Manuals in 22 Provinces

**Components:**

Components for 2024 include:

1. Improving Quality of Teaching Materials (Printing of Textbooks and teachers manual for Grades 1 and 2)
2. Improving Quality of Mathematics & Science Education (In service training, pre-service training policy development,
3. Procurement, printing and distribution of grades 1 to 12 syllabus, Teacher's Guides and Resource Text Books.
4. Training of curriculum officers for text books development,
5. Writing of student Standard Base Curriculum (SBC) textbooks and teachers manuals for prep to grade 8,
6. Develop Civics and Christian Curriculum for Elementary to Grade 3, and,
7. Align SBC Lessons with Sign Languages.

**Location:**

This project is located in the Curriculum Development & Assessment Division of the Department of Education Headquarters and implemented throughout the country.

**Justification:**

Apart from text books, students and teachers require additional resource materials to assist them in their learning and teaching. Hence, this project is necessary to provide much needed resource materials to students and teachers.

**Capacity:**

The Department of Education together with its partners has the capacity to implement this project.

**Beneficiaries:**

This project has benefited the teachers, students and curriculum officers from the Department of Education. The primary schools and teachers colleges have also benefited from this project.

**Sustainability:**

The Department of Education will sustain this project through its annual recurrent budget.

**05083 Curriculum Development****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b>     |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Goods and Other Services          | 619.8                  | 3,000.0                | 3,000.0                 | 3,000.0         |                 |                 |                 |                 |
|                          | Sub-Total                         | <b>619.8</b>           | <b>3,000.0</b>         | <b>3,000.0</b>          | <b>3,000.0</b>  |                 |                 |                 |                 |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Capital Formation                 |                        |                        | 59,651.0                |                 | 10,000.0        | 15,750.0        | 16,537.0        | 17,364.0        |
|                          | Sub-Total                         |                        |                        | <b>59,651.0</b>         | <b>10,000.0</b> | <b>15,750.0</b> | <b>16,537.0</b> | <b>17,364.0</b> |                 |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>619.8</b>           | <b>3,000.0</b>         | <b>62,651.0</b>         | <b>3,000.0</b>  | <b>10,000.0</b> | <b>15,750.0</b> | <b>16,537.0</b> | <b>17,364.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Project Preparation               |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Equipment                         |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Advisory                          |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Training                          |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>619.8</b>           | <b>3,000.0</b>         | <b>62,651.0</b>         | <b>3,000.0</b>  | <b>10,000.0</b> | <b>15,750.0</b> | <b>16,537.0</b> | <b>17,364.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                 |                 |                 |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Loans                             |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Grants                            |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | a) Government Input               | 619.8                  | 3,000.0                | 62,651.0                | 3,000.0         | 10,000.0        | 15,750.0        | 16,537.0        | 17,364.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>619.8</b>           | <b>3,000.0</b>         | <b>62,651.0</b>         | <b>3,000.0</b>  | <b>10,000.0</b> | <b>15,750.0</b> | <b>16,537.0</b> | <b>17,364.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>619.8</b>           | <b>3,000.0</b>         | <b>62,651.0</b>         | <b>3,000.0</b>  | <b>10,000.0</b> | <b>15,750.0</b> | <b>16,537.0</b> | <b>17,364.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                        | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|------------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>     |                        |                        |             |                          |
| 23027                      | Curriculum Development | 619.8                  | 3,000.0                | 3,000.0     | 6,619.8                  |

**PIP Number: 05132**

**Project Name: Teachers Development and Training**

**Executing Agency: 235 - Department of Education**

**Objectives:**

The objective of this program is to enhance and increase the qualification and competency level of teachers in order to teach confidently across all subjects and importantly in mathematics and science.

**Status:**

Since 2020, about 84 has graduated with Diploma and Degree while 130 are still in training. Teachers are selected using the C1-C8 Application form. Selections are coordinated by the Provincial In-service Coordinators (PIC) and Staff Development Committees for graduate course while Masters and PhD applications are selected through the NDoE Executive Development Committee. Provincial quotas of 20 are spread across the 22 provinces. This is a five-year program that is supposed to cater for between 50 and 60 thousand teachers, beginning in 2020 and ending in 2025. In 2024, this program intends to support 500 teachers at the cost of K10,000 per student for Diploma Program, K20,000 per student for Degree Program, K30,000 per student for Specialized program, K70,000 for Masters program and K200,000 for PhD programs. These fees cater for Tuition, Boarding and Lodging and Airfares. All of these teachers will still be on payroll while studying.

**Components:**

Components for 2024 include:

1. 200 teachers to undertake Diploma Program @ K10,000 per student,
2. 150 teachers to undertake Degree Program @ K20,000 per student,
3. 33 teachers to undertake Specialized program @ K30,000 per student, and,
4. 14 teachers to undertake Masters program @ K70,000.

**Location:**

This project is coordinated by the Department of Education to train and develop the qualification skills of teachers through out the country, who will be educated at the PNGEI and the University of Technology in Lae.

**Justification:**

The structural reform demands the department to establish quality and proper teacher training programmes to up skill and train both in service and pre-service teachers.

**Capacity:**

The Department of Education will oversee the implementation of the project with the project management unit.

**Beneficiaries:**

The beneficiaries of this project will be the teachers, students and the citizens of Papua New Guinea.

**Sustainability:**

The Department of Education will sustain this project through its annual budget and other funding sources.

**05132 Teachers Development and Training****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b>     |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Goods and Other Services          | 999.1                  | 3,000.0                | 3,000.0                 | 3,000.0         |                 |                 |                 |                 |
|                          | Sub-Total                         | <b>999.1</b>           | <b>3,000.0</b>         | <b>3,000.0</b>          | <b>3,000.0</b>  |                 |                 |                 |                 |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Capital Formation                 |                        |                        | 43,101.0                |                 | 10,500.0        | 11,025.0        | 11,576.0        | 10,000.0        |
|                          | Sub-Total                         |                        |                        | <b>43,101.0</b>         | <b>10,500.0</b> | <b>11,025.0</b> | <b>11,576.0</b> | <b>10,000.0</b> |                 |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>999.1</b>           | <b>3,000.0</b>         | <b>46,101.0</b>         | <b>3,000.0</b>  | <b>10,500.0</b> | <b>11,025.0</b> | <b>11,576.0</b> | <b>10,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Project Preparation               |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Equipment                         |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Advisory                          |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Training                          |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>999.1</b>           | <b>3,000.0</b>         | <b>46,101.0</b>         | <b>3,000.0</b>  | <b>10,500.0</b> | <b>11,025.0</b> | <b>11,576.0</b> | <b>10,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                 |                 |                 |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Loans                             |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Grants                            |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | a) Government Input               | 999.1                  | 3,000.0                | 46,101.0                | 3,000.0         | 10,500.0        | 11,025.0        | 11,576.0        | 10,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>999.1</b>           | <b>3,000.0</b>         | <b>46,101.0</b>         | <b>3,000.0</b>  | <b>10,500.0</b> | <b>11,025.0</b> | <b>11,576.0</b> | <b>10,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>999.1</b>           | <b>3,000.0</b>         | <b>46,101.0</b>         | <b>3,000.0</b>  | <b>10,500.0</b> | <b>11,025.0</b> | <b>11,576.0</b> | <b>10,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|-----------------------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                |                        |                        |             |                          |
| 23125                      | Teachers Development and Training | 999.1                  | 3,000.0                | 3,000.0     | 6,999.1                  |

**PIP Number: 05187**

**Project Name: Schools of Excellence Infrastructure Program (National High**

**Executing Agency: 235 - Department of Education**

**Objectives:**

1. To upgrade all infrastructure and facilities of the six National High Schools (Sogeri, Aiyura, Kerevat, Passam, Wawin and Pom NHS) through the rehabilitation and maintenance of their buildings and related infrastructures.
2. To realign the curriculum development, teacher education and skills development, student selections and placements to produce highly skilled scientific, technological and technical manpower needed to develop our future investments on vast natural resources as well as to be competitive at the regional and international level.

**Status:**

1. Infrastructure achievements,
2. Procurement & Delivery of STEM kits
3. STEM curriculum - (i) Into full implementation since 2021, (ii) 6 Pure STEM curriculums have been written. Physic, Chemistry, Biology, Mathematics, Engineering & ICT.  
First 203 pioneer STEM students sat for the exam. 43 got spacing in USA - 13 students went to Nichools State University and 30 students went to South Dakota State University. The rest decided to stay back in PNG. Another 500 students are currently in Grade 12 this year
4. Training in quarter 3&4 - Ongoing Staff training and development through AusPNG, Open Campus, short course, Lahara & NDoE Scholarship.

**Components:**

Components for 2024 include:

1. Construction of 2 x 3 level 300 person student dormitory for 5 NSOE,
2. 72 STEM teachers training & staff development,
3. Curriculum development & teaching aid - (i) STEM curriculum development, printing & distribution - 7500 copies, (ii) STEM text book development - 7200 copies, and, (iii) Teaching Aids/STEM Equipment),
4. STEM students overseas scholarship - (300 Grade 12 STEM students in 2023), and,
5. Project Management.

**Location:**

The project will be located at the Department of Education.

**Justification:**

This program will address considerable shortage of highly skilled manpower in PNG. The existing tertiary institutions in the country are not able to produce highly skilled manpower needed in the field of science, technology and industries. This has been caused by the mismatch between courses and skill demand at post primary institutions in preparation of higher education institutions. The foundation for this is to increase access to national high schools to produce students who will be trained in specialist science subjects such as chemistry, biology, physics, geology, marine, environmental sciences, mathematics, applied English and be competitive in bidding for scholarships to study in PNG and at overseas specialist higher education institutions.

**Capacity:**

The Department of Education has the capacity to implement this project.

**Beneficiaries:**

This project will benefit the students and teachers throughout the country.

**Sustainability:**

The sustainability of this project will depend on the consistency and increase in the recurrent budget allocations for schools to do routine maintenance. The respective schools to raise funds as project activity to consistently maintain the teachers houses, classrooms and dormitories.

**05187 Schools of Excellence Infrastructure Program (National High****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b>     |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|-----------------|-----------------|-----------------|-----------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | Current Transfers                 |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | Personal Emoluments               |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | Goods and Other Services          | 118.6                  | 4,000.0                | 2,000.0                 | 2,000.0        |                 |                 |                 |                 |
|                                 | Sub-Total                         | <b>118.6</b>           | <b>4,000.0</b>         | <b>2,000.0</b>          | <b>2,000.0</b> |                 |                 |                 |                 |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | Capital Transfers                 |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | Capital Formation                 | 4,300.0                | 6,000.0                | 354,430.0               | 1,000.0        | 86,100.0        | 90,405.0        | 94,925.0        | 82,000.0        |
|                                 | Sub-Total                         | <b>4,300.0</b>         | <b>6,000.0</b>         | <b>354,430.0</b>        | <b>1,000.0</b> | <b>86,100.0</b> | <b>90,405.0</b> | <b>94,925.0</b> | <b>82,000.0</b> |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  | <b>4,418.6</b>         | <b>10,000.0</b>        | <b>356,430.0</b>        | <b>3,000.0</b> | <b>86,100.0</b> | <b>90,405.0</b> | <b>94,925.0</b> | <b>82,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                 |                 |                 |                 |
| <b>B</b>                        | Project Preparation               |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | Equipment                         |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | Advisory                          |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | Training                          |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                 |                 |                 |                 |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>4,418.6</b>         | <b>10,000.0</b>        | <b>356,430.0</b>        | <b>3,000.0</b> | <b>86,100.0</b> | <b>90,405.0</b> | <b>94,925.0</b> | <b>82,000.0</b> |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |                 |                 |                 |                 |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | Government Contributions          |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | Loans                             |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | Grants                            |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | a) Government Input               | 4,418.6                | 10,000.0               | 356,430.0               | 3,000.0        | 86,100.0        | 90,405.0        | 94,925.0        | 82,000.0        |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>4,418.6</b>         | <b>10,000.0</b>        | <b>356,430.0</b>        | <b>3,000.0</b> | <b>86,100.0</b> | <b>90,405.0</b> | <b>94,925.0</b> | <b>82,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>4,418.6</b>         | <b>10,000.0</b>        | <b>356,430.0</b>        | <b>3,000.0</b> | <b>86,100.0</b> | <b>90,405.0</b> | <b>94,925.0</b> | <b>82,000.0</b> |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0             | 0.0             | 0.0             | 0.0             |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0             | 0.0             | 0.0             | 0.0             |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>   | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23122                      | Schools of Excellence Infrastructure Program<br>(National High | 4,418.6       | 10,000.0      | 3,000.0     | 17,418.6                 |



**PIP Number: 05245**

**Project Name: ICT Development and Capacity Building**

**Executing Agency: 235 - Department of Education**

**Objectives:**

1. To enhance and improve Education services at the sub-national levels through ICT connectivity,
2. To enable access to the integrated database and systems for the Ministry of Education, NDOE, TSC, OLA and the Provincial Division of Education to improve service delivery as well as enhance school management systems.
3. To build capacity at the national and sub national levels to ensure continuity and maximum utilization of systems and applications to serve teachers, students and schools.

**Status:**

Rolled out Ednet to 12 x Districts (100% achieved) in the following Districts: 1. Bulolo - Morobe, 2. Tambul - WHP, 3. Misima - Milne Bay, 4. Pomio - ENBP, 5. Jimi - Jiwaka, 6. Telefomin - WSP, 7. Arawa - AROB, 8. Konos - New Ireland, 9. Okapa - EHP, 10. Kerowagi - Simbu, 11. Usino Bundi - Madang, 12. Kerema - Gulf

70% of the School management system modules were developed and 30% of ICT training were done at district level.

Training for Payroll and EMIS yet to be done. Districts that were connected to Department of Education network and Training are: 1. Hela, Usino Bundi, Kerema were connected and training were done, 2. Districts of Wosera Gawi, Aitape, Raicoast, South Bougainville and Middlefly were identified for roll out, 3. Provinces have identified 16 schools in 8 provinces to have ICT rolled out to 8 schools, and 4. Cache Edu Boxes have been sourced and testing is done for roll-out to NCD and 8 trial secondary schools.

**Components:**

Components for 2024 include:

Scoping for ICT roll out to the following 15 districts:

1. Wosera Gawi, Aitape, Raicoast, South Bougainville, Middlefly, Kikori, North Fly (KLM), Abau, Kagua/Erave, Komo/Magarima, Rai Coast, Ambunti/Drekikier, Dei, South Fly and Kikori,
2. Install Wide Area Network and increase bandwidth,
3. Install Local Area Network at the District Education offices,
4. Provide reliable power for the ICT infrastructure (power filter and surge protection),
5. Training at the provinces for ICT, EMIS and ALESCO Payroll.
6. School Learning Management System, and,
7. Project Management.

**Location:**

The project will be implemented in the 22 provinces and the districts.

**Justification:**

Reliable ICT infrastructure and Systems is required in the provinces and especially at district levels for EMIS data collection, Quarterly returns, Payroll data entry, HR data entry, Teacher bio-data entry, data entry for Measurement and Assessment System, data entry for Flexible Open Distance Education student management system as well as efficient communication with Department of Education, schools and teachers. Data uploaded at the district level can be more reliable due to the local knowledge of schools and teachers.

**Capacity:**

The Department of Education has the capacity to implement this project.

**Beneficiaries:**

The beneficiaries of this project will be the Senior Management, ICT and Statistics officers of the Department of Education, school inspectors, teachers and students nation wide.

**Sustainability:**

The Department of Education will sustain this project through its annual operational budget and from other funding sources.

**05245 ICT Development and Capacity Building****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |                |                |
|                          | Goods and Other Services          | 997.0                  | 5,000.0                | 3,000.0                 | 3,000.0        |                |                |                |                |
|                          | Sub-Total                         | <b>997.0</b>           | <b>5,000.0</b>         | <b>3,000.0</b>          | <b>3,000.0</b> |                |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |                |
|                          | Capital Formation                 |                        |                        | 21,550.0                |                | 5,250.0        | 5,512.0        | 5,788.0        | 5,000.0        |
|                          | Sub-Total                         |                        |                        | <b>21,550.0</b>         |                | <b>5,250.0</b> | <b>5,512.0</b> | <b>5,788.0</b> | <b>5,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>997.0</b>           | <b>5,000.0</b>         | <b>24,550.0</b>         | <b>3,000.0</b> | <b>5,250.0</b> | <b>5,512.0</b> | <b>5,788.0</b> | <b>5,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                |                |                |                |                |
|                          | Equipment                         |                        |                        |                         |                |                |                |                |                |
|                          | Advisory                          |                        |                        |                         |                |                |                |                |                |
|                          | Training                          |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>997.0</b>           | <b>5,000.0</b>         | <b>24,550.0</b>         | <b>3,000.0</b> | <b>5,250.0</b> | <b>5,512.0</b> | <b>5,788.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                |                |                |                |                |
|                          | Loans                             |                        |                        |                         |                |                |                |                |                |
|                          | Grants                            |                        |                        |                         |                |                |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |                |
|                          | a) Government Input               | 997.0                  | 5,000.0                | 24,550.0                | 3,000.0        | 5,250.0        | 5,512.0        | 5,788.0        | 5,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>997.0</b>           | <b>5,000.0</b>         | <b>24,550.0</b>         | <b>3,000.0</b> | <b>5,250.0</b> | <b>5,512.0</b> | <b>5,788.0</b> | <b>5,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>997.0</b>           | <b>5,000.0</b>         | <b>24,550.0</b>         | <b>3,000.0</b> | <b>5,250.0</b> | <b>5,512.0</b> | <b>5,788.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                       | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---------------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                    | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23242                      | ICT Development and Capacity Building | 997.0         | 5,000.0       | 3,000.0     | 8,997.0                  |

**PIP Number: 05509**

**Project Name: Education Infrastructures**

**Executing Agency: 235 - Department of Education**

**Objectives:**

To construct new school infrastructures or to rehabilitate the deteriorating school infrastructure in various schools that have been identified and selected by the school authorities in the districts, provinces or at the National Level in order to cater for the growing student and teacher population.

**Status:**

Double classrooms were 100% completed for the following schools:

1. Mando High School (EHP), 2. Menyamyam Vocational School (Morobe), 3. Milne Bay FODE (MBP), 4. Mt. Sion (EHP).

Science laboratories were 98% completed for the following schools:

1. Buvusi High School (WNBP), 2. Kabiufa Secondary School (EHP), 3. Sausi High School (Morobe), 4. St. Paul Lutheran Secondary School (Enga), and 5. Tari Secondary (Hela).

The projects in progress are;

1. Lae Secondary School (Morobe) Science Lab, 2. Mt. Giluwe High School (WHP) Science Lab, 3. Togoba Secondary School (WHP) Science Lab, 4. Bali FODE (WNBP) Low Set Double Classroom, 5. Tagop Primary School (Morobe) Low Set Double Classroom, and 6. Nanga Primary School (WHP) Administration/Library building is 50% complete.

**Components:**

Components for 2024 include:

1) Education Infrastructure - K10m, 2) Construct and rehabilitate infrastructure at NSOE (POM Nats, Sogeri, Aiyura, Passam, Kerevat & Wawin NSOEs) - K20m, 3) Construct and rehabilitate infrastructure at FODE centres - K8m, 4) 1-6-6 School Reform - K9m, 5) District VET Intervention Program- K2m 6) PNG Education Transformation Vision 2075 - K2 million, 7) BEST PNG Project - K3m, 8) Curriculum Development and Printing Shop Project - K3m, 9) Early Childhood Teachers Development Program - K3m, 10) National Inspectors Impact Project - K2m, 11) Extension of MSD building - K4m, 12) TSC Impact Project - K2m, 13) Digitalizing the use of Tablet and e-learning equipment for new Era - K2m, 14) Guidance and Counselling Housing and Transportation - K3m, 15) Secondary School Science Laboratory Building - K3m, 16) Design and feasibility studies on NDOE Office Complex - K3m, 17) Project Management - K1m

**Location:**

Constructions of appropriate infrastructures in various schools, coordinated by NDOE and DNPM.

**Justification:**

The Peoples Republic of China this year is supporting this program with a grant of K80.0 million. As such, all identified projects for infrastructure and other priority projects under the NDOE will be supported through this grant support. This include projects under the Education Infrastructure, Construct and rehabilitate infrastructure at NSOE (POM Nats, Sogeri, Aiyura, Passam, Kerevat & Wawin NSOEs), Construct and rehabilitate infrastructure at FODE centres, 1-6-6 School Reform, District VET Intervention Program, PNG Education Transformation Vision 2075, BEST PNG Project, Curriculum Development and Printing Shop Project, Early Childhood Teachers Development Program, National Inspectors Impact Project - K2m, Extension of MSD building, TSC Impact Project, Digitalizing the use of Tablet and e-learning equipment for new Era, Guidance and Counselling Housing and Transportation, Secondary School Science Laboratory Building, Design and feasibility studies on NDOE Office Complex.

**Capacity:**

The Department of Education has the capacity to manage and implement this project.

**Beneficiaries:**

This project will benefit the students, teachers, parents and citizens in all the schools throughout the country.

**Sustainability:**

The Department of Education will sustain this project through its annual recurrent budget and other funding sources.

**05509 Education Infrastructures****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>    | <b>2028</b>     |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|----------------|-----------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                |                 |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                |                 |
|                                 | Current Transfers                 |                        |                        |                         |                 |                 |                 |                |                 |
|                                 | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                |                 |
|                                 | Goods and Other Services          | 5,913.2                | 1,000.0                | 80,000.0                | 80,000.0        |                 |                 |                |                 |
|                                 | Sub-Total                         | <b>5,913.2</b>         | <b>1,000.0</b>         | <b>80,000.0</b>         | <b>80,000.0</b> |                 |                 |                |                 |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                |                 |
|                                 | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                |                 |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                |                 |
|                                 | Capital Formation                 |                        | 9,000.0                | 62,000.0                |                 | 20,000.0        | 20,000.0        | 2,000.0        | 20,000.0        |
|                                 | Sub-Total                         |                        | <b>9,000.0</b>         | <b>62,000.0</b>         |                 | <b>20,000.0</b> | <b>20,000.0</b> | <b>2,000.0</b> | <b>20,000.0</b> |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  | <b>5,913.2</b>         | <b>10,000.0</b>        | <b>142,000.0</b>        | <b>80,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>2,000.0</b> | <b>20,000.0</b> |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                |                 |
|                                 | Project Preparation               |                        |                        |                         |                 |                 |                 |                |                 |
|                                 | Equipment                         |                        |                        |                         |                 |                 |                 |                |                 |
|                                 | Advisory                          |                        |                        |                         |                 |                 |                 |                |                 |
|                                 | Training                          |                        |                        |                         |                 |                 |                 |                |                 |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                |                 |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>5,913.2</b>         | <b>10,000.0</b>        | <b>142,000.0</b>        | <b>80,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>2,000.0</b> | <b>20,000.0</b> |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                 |                 |                 |                |                 |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                |                 |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                |                 |
|                                 | Government Contributions          |                        |                        |                         |                 |                 |                 |                |                 |
|                                 | Loans                             |                        |                        |                         |                 |                 |                 |                |                 |
|                                 | Grants                            |                        |                        | 80,000.0                | 80,000.0        |                 |                 |                |                 |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                |                 |
|                                 | a) Government Input               | 5,913.2                | 10,000.0               | 62,000.0                |                 | 20,000.0        | 20,000.0        | 2,000.0        | 20,000.0        |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>5,913.2</b>         | <b>10,000.0</b>        | <b>142,000.0</b>        | <b>80,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>2,000.0</b> | <b>20,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                |                 |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>5,913.2</b>         | <b>10,000.0</b>        | <b>142,000.0</b>        | <b>80,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>2,000.0</b> | <b>20,000.0</b> |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                 |                 |                 |                |                 |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0            | 0.0             |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0            | 0.0             |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>      |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                          | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>       | <b>Actual</b> | <b>Budget</b> |             |                          |
| 22310                      | Education Infrastructure | 5,913.2       | 10,000.0      | 80,000.0    | 95,913.2                 |

**PIP Number: 05673**

**Project Name: Early Childhood Teachers Development Program**

**Executing Agency: 235 - Department of Education**

**Objectives:**

To provide quality teacher training for student teachers on Early Childhood Education including Inclusive Education so that children are prepared well before transiting into preparatory and lower primary schools.

**Status:**

1. Development of ECE Teacher Trainer Content Guidelines,
2. Development of two courses,
3. Diploma in-service program in Early Childhood Care & Education, and
4. Diploma in-service Junior Primary Teaching.

Consultation and dialogue with provinces regarding training programs and logistical arrangements have been done and are progressing.

**Components:**

Components for 2024 include:

1. Development, printing, distribution by air/sea freight or land transport of training materials,
2. Actual training program related costs such as; airfares, accommodation, stationery, food rations, land & sea transport hire, security, travel allowance, graduation certificate, and
3. Training program for 6,000 elementary teachers in the ECE Diploma in-service conversion program ( series of training programs up to 2026).

**Location:**

The project will be coordinated by the Department of Education with projects in different sites throughout the country.

**Justification:**

The formulation and endorsement by the government on Early Childhood Education Policy provides a strong basis and justification to have this project implemented.

**Capacity:**

The Department of Education has the capacity to manage and implement this project, as they have provided management and oversight on those previous projects.

**Beneficiaries:**

The beneficiaries will be the ECE teachers, ECE centres, and the students, both the normal and those with disabilities.

**Sustainability:**

The NDoE will sustain this project through its annual recurrent budget and other funding sources.

**05673 Early Childhood Teachers Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b> |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|---------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>            | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |                |
|                     | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                     | Current Transfers                 |                        |                        |                         |                |                |                |                |                |
|                     | Personal Emoluments               |                        |                        |                         |                |                |                |                |                |
|                     | Goods and Other Services          | 678.1                  | 5,000.0                | 3,000.0                 | 3,000.0        |                |                |                |                |
|                     | Sub-Total                         | <b>678.1</b>           | <b>5,000.0</b>         | <b>3,000.0</b>          | <b>3,000.0</b> |                |                |                |                |
|                     | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                     | Capital Transfers                 |                        |                        |                         |                |                |                |                |                |
|                     | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |                |
|                     | Capital Formation                 |                        |                        | 21,550.0                |                | 5,250.0        | 5,512.0        | 5,788.0        | 5,000.0        |
|                     | Sub-Total                         |                        |                        | <b>21,550.0</b>         |                | <b>5,250.0</b> | <b>5,512.0</b> | <b>5,788.0</b> | <b>5,000.0</b> |
|                     | <b>TOTAL DIRECT PROJECT COST</b>  | <b>678.1</b>           | <b>5,000.0</b>         | <b>24,550.0</b>         | <b>3,000.0</b> | <b>5,250.0</b> | <b>5,512.0</b> | <b>5,788.0</b> | <b>5,000.0</b> |
| <b>B</b>            | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                     | Project Preparation               |                        |                        |                         |                |                |                |                |                |
|                     | Equipment                         |                        |                        |                         |                |                |                |                |                |
|                     | Advisory                          |                        |                        |                         |                |                |                |                |                |
|                     | Training                          |                        |                        |                         |                |                |                |                |                |
|                     | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |                |
|                     | <b>TOTAL PROJECT COST (A+B)</b>   | <b>678.1</b>           | <b>5,000.0</b>         | <b>24,550.0</b>         | <b>3,000.0</b> | <b>5,250.0</b> | <b>5,512.0</b> | <b>5,788.0</b> | <b>5,000.0</b> |
|                     | <b>FINANCING SOURCES</b>          |                        |                        |                         |                |                |                |                |                |
|                     | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |                |
|                     | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |                |
|                     | Government Contributions          |                        |                        |                         |                |                |                |                |                |
|                     | Loans                             |                        |                        |                         |                |                |                |                |                |
|                     | Grants                            |                        |                        |                         |                |                |                |                |                |
|                     | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |                |
|                     | a) Government Input               | 678.1                  | 5,000.0                | 24,550.0                | 3,000.0        | 5,250.0        | 5,512.0        | 5,788.0        | 5,000.0        |
|                     | <b>TOTAL DIRECT FINANCING</b>     | <b>678.1</b>           | <b>5,000.0</b>         | <b>24,550.0</b>         | <b>3,000.0</b> | <b>5,250.0</b> | <b>5,512.0</b> | <b>5,788.0</b> | <b>5,000.0</b> |
|                     | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                     | <b>TOTAL FINANCING (C+D)</b>      | <b>678.1</b>           | <b>5,000.0</b>         | <b>24,550.0</b>         | <b>3,000.0</b> | <b>5,250.0</b> | <b>5,512.0</b> | <b>5,788.0</b> | <b>5,000.0</b> |
|                     | <b>FINANCING SOUGHT</b>           |                        |                        |                         |                |                |                |                |                |
|                     | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                     | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                     | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                           | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23664                      | Early Childhood Teachers Development Program | 678.1         | 5,000.0       | 3,000.0     | 8,678.1                  |

**PIP Number: 06000**

**Project Name: PNG Partnership for Improving Education**

**Executing Agency: 235 - Department of Education**

**Objectives:**

To support the Government of Papua New Guinea to improve the delivery of access to and quality of education for the children of PNG through development and implementation of key national education policies and addressing key reforms for the education sector.

**Status:**

This program commenced in July 2022 with the inception phase and will be implemented over a period of eight (8) years from 2022 to 2029. The program is aligned with the National Education Plan to address some of the critical constraints facing the implementation of the NEP, specially in the following focus areas:

- 1). Focus Area: 2&3 - Access and Equity,
- 2). Focus Area 4 - Teaching and Learning, and
- 3). Focus Area 7 & 8 - Leadership and Partnership, Management and Administration.

**Components:**

1. Support primary education (early grade) in literacy and numeracy skills,
2. Support secondary and tertiary education in teacher upskilling and learning,
3. Systems Strengthening to develop and implement key national development policies, and
4. Education Support Services.

**Location:**

Project is coordinated by the National Department of Education and will be located in selected schools in the provinces.

**Justification:**

Partnership for improving education investment is a commitment to the education sector enshrined in all PNG's Medium and Long Term Plans. This includes; Vision2050, Sustainable Development Goals, MTDP, Education Sector Strategic Plan 2011-2029, and National Education Plan (NEP) 2020-2030.

**Capacity:**

The Government of PNG with the support of DFAT have the capacity to implement this program.

**Beneficiaries:**

The beneficiaries of this program will be the lower primary school teachers, students and public throughout PNG.

**Sustainability:**

Beneficiaries of this program will be the lower primary school teachers, students and public throughout PNG.

**06000 PNG Partnership for Improving Education****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-------------|-------------|-------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                 |             |             |             |             |
|                                 | Current Transfers                 |                        |                        |                         |                 |             |             |             |             |
|                                 | Personal Emoluments               |                        |                        |                         |                 |             |             |             |             |
|                                 | Goods and Other Services          |                        | 2,000.0                | 25,000.0                | 25,000.0        |             |             |             |             |
|                                 | Sub-Total                         |                        | <b>2,000.0</b>         | <b>25,000.0</b>         | <b>25,000.0</b> |             |             |             |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                 |             |             |             |             |
|                                 | Capital Transfers                 |                        |                        |                         |                 |             |             |             |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                 |             |             |             |             |
|                                 | Capital Formation                 |                        |                        |                         |                 |             |             |             |             |
|                                 | Sub-Total                         |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>2,000.0</b>         | <b>25,000.0</b>         | <b>25,000.0</b> |             |             |             |             |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                 |             |             |             |             |
|                                 | Project Preparation               |                        |                        |                         |                 |             |             |             |             |
|                                 | Equipment                         |                        |                        |                         |                 |             |             |             |             |
|                                 | Advisory                          |                        |                        |                         |                 |             |             |             |             |
|                                 | Training                          |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |             |             |             |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        | <b>2,000.0</b>         | <b>25,000.0</b>         | <b>25,000.0</b> |             |             |             |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                 |             |             |             |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                 |             |             |             |             |
|                                 | Government Contributions          |                        |                        |                         |                 |             |             |             |             |
|                                 | Loans                             |                        |                        |                         |                 |             |             |             |             |
|                                 | Grants                            |                        | 2,000.0                | 25,000.0                | 25,000.0        |             |             |             |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                 |             |             |             |             |
|                                 | a) Government Input               |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>2,000.0</b>         | <b>25,000.0</b>         | <b>25,000.0</b> |             |             |             |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>2,000.0</b>         | <b>25,000.0</b>         | <b>25,000.0</b> |             |             |             |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                 |             |             |             |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0         | 0.0         | 0.0         | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0         | 0.0         | 0.0         | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                      | <b>Actual</b> | <b>Budget</b> |             |                          |
| 24009                      | PNG Partnership for Improving Education | 0.0           | 2,000.0       | 25,000.0    | 27,000.0                 |



**PIP Number: 06224**

**Project Name: PNG Partnership for Improving Education**

**Executing Agency: 235 - Department of Education**

**Objectives:**

To support the Government of Papua New Guinea to improve the delivery of access to and quality of education for the children of PNG through development and implementation of key national education policies and addressing key reforms for the education sector.

**Status:**

This program commenced in July 2022 with the inception phase and will be implemented over a period of eight (8) years from 2022 to 2029. The program is aligned with the National Education Plan to address some of the critical constraints facing the implementation of the NEP, specially in the following focus areas:

- 1). Focus Area: 2&3 - Access and Equity,
- 2). Focus Area 4 - Teaching and Learning, and
- 3). Focus Area 7 & 8 - Leadership and Partnership, Management and Administration.

**Components:**

1. Support primary education (early grade) in literacy and numeracy skills,
2. Support secondary and tertiary education in teacher upskilling and learning,
3. Systems Strengthening to develop and implement key national development policies, and
4. Education Support Services.

**Location:**

Project is coordinated by the National Department of Education and will be located in selected schools in the provinces.

**Justification:**

Partnership for improving education investment is a commitment to the education sector enshrined in all PNG's Medium and Long Term Plans. This includes Vision 2050, Sustainable Development Goals, MTDP, Education Sector Strategic Plan 2011-2029, and National Education Plan (NEP) 2020-2030.

**Capacity:**

The National Department of Education will oversee the implementation of the program with the Project Management Unit.

**Beneficiaries:**

Beneficiaries of this program will be the lower primary school teachers, students and public throughout PNG.

**Sustainability:**

The National Department of Education will sustain this program through its annual budget and other funding sources.

**06224 PNG Partnership for Improving Education****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |             |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |             |             |             |             |             |
|                          | Goods and Other Services          |                        |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |             |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |             |             |             |             |             |
|                          | Capital Formation                 |                        |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        |                         |             |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |             |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |             |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |             |             |             |             |             |
|                          | Training                          |                        |                        |                         |             |             |             |             |             |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        |                         |             |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |             |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |             |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |             |             |             |             |             |
|                          | Loans                             |                        |                        |                         |             |             |             |             |             |
|                          | Grants                            |                        |                        |                         |             |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |             |             |             |             |             |
|                          | a) Government Input               |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        |                         |             |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        |                         |             |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |             |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                    | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b> |                        |                        |             |                          |
|                            |                    | 0.0                    | 0.0                    | 0.0         | 0.0                      |

**PIP Number: 06346**

**Project Name: 1-6-6 School Restructure ( Multiskill Tech School Pilot)**

**Executing Agency: 235 - Department of Education**

**Objectives:**

To maximize access in education particularly in practical skills lessons, that have been identified in the School Learning Improvement Program (SLIP), for all the school populace.

**Status:**

Since its inception in 2021, a total of K8.5 million warrant was received and expended for the construction of school infrastructure for the following 19 schools.

**Primary Schools:**

1. Bavaroko Primary, 2. Evedahana Primary, 3. New Erima Primary, 4. Boreboa Primary (contract terminated), 5. Korike Primary, 6. BundiPrimary, 7. Kenainz Primary, 8. Four Mile Primary

**High Schools:**

9. Uguro Veline High, 10. Simbai High, 11. Nawae High, 12. Minj High

**Secondary Schools:**

13. Tokara Secondary, 14. Gordons Secondary, 15. Gerehu Secondary, 16. Kaupena Secondary, 17. Hagen Secondary

**Technical / Vocational Schools:**

18. Moramora technical School, and, 19. Simbai Vocational

**Components:**

Components for 2024 include:

1. Construction of 10 x low set double classroom,
2. Construction of 10 x 3 bedroom staff house,
3. Construction of 1 x standardscience lab,
4. PNG Education Transformation Vision 2075, and
5. Project Management.

**Location:**

This project is coordinated by the Department of Education with project sites in various locations in the country.

**Justification:**

The Practical Skills of applied arts and sciences technical curriculum has been lacking and is time to address this education reform at the upper primary level education for the applied arts and sciences curriculum learning.

**Capacity:**

The National Department of Education will oversee the implementation of the program with the Project Management Unit.

**Beneficiaries:**

The beneficiaries of this project will be the students, teachers and the people of Papua New Guinea.

**Sustainability:**

The Department of Education will sustain this project through its annual recurrent budget and other funding sources.

**06346 1-6-6 School Restructure ( Multiskill Tech School Pilot)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST                    |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024           | 2025           | 2026           | 2027           | 2028           |
|---------------------------------|-----------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                |                |                 |                |                |                |                |                |
|                                 | <b>Current Expenditure</b>        |                |                |                 |                |                |                |                |                |
|                                 | Current Transfers                 |                |                |                 |                |                |                |                |                |
|                                 | Personal Emoluments               |                |                |                 |                |                |                |                |                |
|                                 | Goods and Other Services          |                |                | 800.0           | 800.0          |                |                |                |                |
|                                 | Sub-Total                         |                |                | <b>800.0</b>    | <b>800.0</b>   |                |                |                |                |
|                                 | <b>Capital Expenditure</b>        |                |                |                 |                |                |                |                |                |
|                                 | Capital Transfers                 |                |                |                 |                |                |                |                |                |
|                                 | Acquisition of Existing Assets    |                |                |                 |                |                |                |                |                |
|                                 | Capital Formation                 |                |                | 14,200.0        | 2,200.0        | 3,000.0        | 3,000.0        | 3,000.0        | 3,000.0        |
|                                 | Sub-Total                         |                |                | <b>14,200.0</b> | <b>2,200.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  |                |                | <b>15,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                |                |                 |                |                |                |                |                |
| <b>B</b>                        | Project Preparation               |                |                |                 |                |                |                |                |                |
|                                 | Equipment                         |                |                |                 |                |                |                |                |                |
|                                 | Advisory                          |                |                |                 |                |                |                |                |                |
|                                 | Training                          |                |                |                 |                |                |                |                |                |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |                |                |                |                |                |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                |                | <b>15,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
| <b>FINANCING SOURCES</b>        |                                   |                |                |                 |                |                |                |                |                |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                |                |                 |                |                |                |                |                |
|                                 | <b>Direct Project Financing</b>   |                |                |                 |                |                |                |                |                |
|                                 | Government Contributions          |                |                |                 |                |                |                |                |                |
|                                 | Loans                             |                |                |                 |                |                |                |                |                |
|                                 | Grants                            |                |                |                 |                |                |                |                |                |
|                                 | b) Self Generating Revenue        |                |                |                 |                |                |                |                |                |
|                                 | a) Government Input               |                |                | 15,000.0        | 3,000.0        | 3,000.0        | 3,000.0        | 3,000.0        | 3,000.0        |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                |                | <b>15,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                |                |                 |                |                |                |                |                |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                |                | <b>15,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
| <b>FINANCING SOUGHT</b>         |                                   |                |                |                 |                |                |                |                |                |
|                                 | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                                 | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| Appropriation Level |  | 2022   | 2023   | 2024    | Total<br>Project |
|---------------------|--|--------|--------|---------|------------------|
| Code                | Description  | Actual | Budget |         |                  |
| 24360               | 1-6-6 School Restructure ( Multiskill Tech School Pilot) | 0.0    | 0.0    | 3,000.0 | 3,000.0          |

**PIP Number: 06408**

**Project Name: School of Excellence for Stem Students**

**Executing Agency: 235 - Department of Education**

**Objectives:**

1. To support the graduating STEM students for their placements in the universities abroad.

**Status:**

This is a new project to commence in 2024 to support the graduating STEM students.

**Components:**

Components for 2024 include:

1. Training for students
2. Consultancy
3. Project Management.

**Location:**

The project will be located at the Department of Education.

**Justification:**

This program will assist in funding support for the graduands of STEM students who will travel abroad for further studies.

**Capacity:**

The Department of Education has the capacity to implement this project.

**Beneficiaries:**

This project will benefit the STEM students and teachers throughout the country.

**Sustainability:**

The sustainability of this project will depend on the consistency and increase in the recurrent budget allocations for schools to do routine maintenance. The respective schools to raise funds as project activity to consistently maintain the teachers houses, classrooms and dormitories.

**06408 School of Excellence for Stem Students****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST                    |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024            | 2025            | 2026            | 2027            | 2028            |
|---------------------------------|-----------------------------------|----------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                |                |                 |                 |                 |                 |                 |                 |
|                                 | <b>Current Expenditure</b>        |                |                |                 |                 |                 |                 |                 |                 |
|                                 | Current Transfers                 |                |                |                 |                 |                 |                 |                 |                 |
|                                 | Personal Emoluments               |                |                |                 |                 |                 |                 |                 |                 |
|                                 | Goods and Other Services          |                |                | 8,000.0         | 8,000.0         |                 |                 |                 |                 |
|                                 | Sub-Total                         |                |                | <b>8,000.0</b>  | <b>8,000.0</b>  |                 |                 |                 |                 |
|                                 | <b>Capital Expenditure</b>        |                |                |                 |                 |                 |                 |                 |                 |
|                                 | Capital Transfers                 |                |                |                 |                 |                 |                 |                 |                 |
|                                 | Acquisition of Existing Assets    |                |                |                 |                 |                 |                 |                 |                 |
|                                 | Capital Formation                 |                |                | 42,000.0        | 2,000.0         | 10,000.0        | 10,000.0        | 10,000.0        | 10,000.0        |
|                                 | Sub-Total                         |                |                | <b>42,000.0</b> | <b>2,000.0</b>  | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  |                |                | <b>50,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                |                |                 |                 |                 |                 |                 |                 |
| <b>B</b>                        | Project Preparation               |                |                |                 |                 |                 |                 |                 |                 |
|                                 | Equipment                         |                |                |                 |                 |                 |                 |                 |                 |
|                                 | Advisory                          |                |                |                 |                 |                 |                 |                 |                 |
|                                 | Training                          |                |                |                 |                 |                 |                 |                 |                 |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |                 |                 |                 |                 |                 |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                |                | <b>50,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |
| <b>FINANCING SOURCES</b>        |                                   |                |                |                 |                 |                 |                 |                 |                 |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                |                |                 |                 |                 |                 |                 |                 |
|                                 | <b>Direct Project Financing</b>   |                |                |                 |                 |                 |                 |                 |                 |
|                                 | Government Contributions          |                |                |                 |                 |                 |                 |                 |                 |
|                                 | Loans                             |                |                |                 |                 |                 |                 |                 |                 |
|                                 | Grants                            |                |                |                 |                 |                 |                 |                 |                 |
|                                 | b) Self Generating Revenue        |                |                |                 |                 |                 |                 |                 |                 |
|                                 | a) Government Input               |                |                | 50,000.0        | 10,000.0        | 10,000.0        | 10,000.0        | 10,000.0        | 10,000.0        |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                |                | <b>50,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                |                |                 |                 |                 |                 |                 |                 |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                |                | <b>50,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |
| <b>FINANCING SOUGHT</b>         |                                   |                |                |                 |                 |                 |                 |                 |                 |
|                                 | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |
|                                 | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      |

B: Development Budgets for this PIP

| Appropriation Level |  | 2022   | 2023   | 2024     | Total Project |
|---------------------|--|--------|--------|----------|---------------|
| Code                | Description                            | Actual | Budget |          |               |
| 24423               | School of Excellence for Stem Students | 0.0    | 0.0    | 10,000.0 | 10,000.0      |

### 236 - Department of Higher Education

(in Millions of Kina)

| PIP No.                         | Project Title  | 5 Year Total | 2024         | 2025        | 2026        | 2027        | 2028        |
|---------------------------------|--|--------------|--------------|-------------|-------------|-------------|-------------|
| <b>Capacity Building</b>        |  |              |              |             |             |             |             |
| 03169                           | National Skills Development Program                          |              |              |             |             |             |             |
| 03572                           | Tertiary Institutions Accreditation and Quality Assurance    | 11.0         | 2.0          | 3.0         | 2.0         | 2.0         | 2.0         |
| 04867                           | Divine Word University Infrastructure Development            | 15.0         | 3.0          | 4.0         | 3.0         | 3.0         | 2.0         |
| 04868                           | Pacific Adventist University Infrastructure Development      |              |              |             |             |             |             |
| 05674                           | Improved TVET for Employment                                 | 26.4         | 10.4         | 5.0         | 4.0         | 4.0         | 3.0         |
| <b>Total Capacity Building</b>  |  | <b>52.4</b>  | <b>15.4</b>  | <b>12.0</b> | <b>9.0</b>  | <b>9.0</b>  | <b>7.0</b>  |
| <b>Capital Investment</b>       |  |              |              |             |             |             |             |
| 04221                           | Western Pacific University                                   | 48.0         | 30.0         | 7.0         | 5.0         | 4.0         | 2.0         |
| 04737                           | Technical And Business College Rehabilitation                | 32.0         | 10.0         | 8.0         | 6.0         | 4.0         | 4.0         |
| 04738                           | Teachers College Rehabilitation                              |              |              |             |             |             |             |
| 04739                           | Nursing College Infra Rehabilitation                         |              |              |             |             |             |             |
| 05033                           | Short Term Trainings and Seminars in China                   | 3.0          | 3.0          |             |             |             |             |
| 05246                           | Agriculture College Infrastructure Program                   | 17.0         | 3.0          | 5.0         | 4.0         | 3.0         | 2.0         |
| 05486                           | PNG TVET Skills for Sub- National Growth/APTC                | 12.0         | 12.0         |             |             |             |             |
| 05487                           | Polytechnical Institute Roll-Out                             | 30.0         | 10.0         | 5.0         | 5.0         | 5.0         | 5.0         |
| 05510                           | Higher Education Infrastructure                              | 81.0         | 50.0         | 10.0        | 10.0        | 10.0        | 1.0         |
| 06304                           | Strengthening Primary Teacher Pre-Service Education in Maths | 12.0         | 4.0          | 2.0         | 2.0         | 2.0         | 2.0         |
| 06348                           | Public Service University                                    | 17.0         | 2.0          | 5.0         | 4.0         | 3.0         | 3.0         |
| 06396                           | Simbu School of Excellence (Gumine)                          | 18.0         | 10.0         | 2.0         | 2.0         | 2.0         | 2.0         |
| <b>Total Capital Investment</b> |  | <b>270.0</b> | <b>134.0</b> | <b>44.0</b> | <b>38.0</b> | <b>33.0</b> | <b>21.0</b> |
| <b>Grand Total</b>              |  | <b>322.4</b> | <b>149.4</b> | <b>56.0</b> | <b>47.0</b> | <b>42.0</b> | <b>28.0</b> |





**PIP Number: 03572**

**Project Name: Tertiary Institutions Accreditation and Quality Assurance**

**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

1. To support new Higher Education Institutions and or/ recently recognized HEIs to meet the minimum Quality Assurance standards;
2. To support external reviews and program accreditation activities for regulation and compliance in the higher and technical education sector, and;
3. Conduct reviews;
  - i) For Institutions and programmes against the National Standards set by DHERST.
  - ii) To ensure institutions comply to the regulatory requirements.
  - iii) To ensure programmes meet the needs of the industries/labour market.
  - iv) To ensure graduates are equipped with the knowledge and skills required by the industries and labour market.

**Status:**

The following components have been implemented in 2023

1. National Polytechnic Institute (Lae)
  - i) Self-assessment completed
  - ii) Institutional Audit conducted
2. Program Accreditation
  - i) Review of Teacher Training Curriculum for Teachers in progress,
  - i) Review of National Qualifications Framework in progress

**Components:**

Components for 2024 include:

1. Quality Assurance Reviews and External Audits
2. Program Accreditation

**Location:**

The program will be located within various institutions throughout the country and coordinated through DHERST.

**Justification:**

The Tertiary Institutions Accreditation and Quality Assurance Program is an important mechanism to support Quality Assurance of HEIs and study programs. Through the funding support provided by this program, the panel of experts was able to conduct academic audits at various HEIs. It is important that such audits are carried out periodically to maintain quality of academic/training programs and to ensure HEIs meet the requirements of the PNG Qualification Framework. This program will assist the Department of Higher Education, Research Science and Technology to regulate the higher and technical education sector.

**Capacity:**

The Department of Higher Education, Research, Science and Technology and the management of the respective Higher Education Institutions have the capacity to manage and implement the program.

**Beneficiaries:**

The Universities and Higher Education Institutions will be the direct beneficiaries of this program.

**Sustainability:**

The respective institutions will sustain the project through their annual operational budget.

**03572 Tertiary Institutions Accreditation and Quality Assurance**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024           | 2025           | 2026           | 2027           | 2028           |
|--------------|-----------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>     | <b>DIRECT PROJECT COST</b>        |                |                |                 |                |                |                |                |                |
|              | <b>Current Expenditure</b>        |                |                |                 |                |                |                |                |                |
|              | Current Transfers                 |                |                |                 |                |                |                |                |                |
|              | Personal Emoluments               |                |                |                 |                |                |                |                |                |
|              | Goods and Other Services          |                | 2,000.0        | 2,000.0         | 2,000.0        |                |                |                |                |
|              | Sub-Total                         |                | <b>2,000.0</b> | <b>2,000.0</b>  | <b>2,000.0</b> |                |                |                |                |
|              | <b>Capital Expenditure</b>        |                |                |                 |                |                |                |                |                |
|              | Capital Transfers                 |                |                |                 |                |                |                |                |                |
|              | Acquisition of Existing Assets    |                |                |                 |                |                |                |                |                |
|              | Capital Formation                 |                |                | 9,000.0         |                | 3,000.0        | 2,000.0        | 2,000.0        | 2,000.0        |
|              | Sub-Total                         |                |                | <b>9,000.0</b>  |                | <b>3,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
|              | <b>TOTAL DIRECT PROJECT COST</b>  |                | <b>2,000.0</b> | <b>11,000.0</b> | <b>2,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
| <b>B</b>     | <b>Technical Assistance</b>       |                |                |                 |                |                |                |                |                |
|              | Project Preparation               |                |                |                 |                |                |                |                |                |
|              | Equipment                         |                |                |                 |                |                |                |                |                |
|              | Advisory                          |                |                |                 |                |                |                |                |                |
|              | Training                          |                |                |                 |                |                |                |                |                |
|              | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |                |                |                |                |                |
|              | <b>TOTAL PROJECT COST (A+B)</b>   |                | <b>2,000.0</b> | <b>11,000.0</b> | <b>2,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
|              | <b>FINANCING SOURCES</b>          |                |                |                 |                |                |                |                |                |
|              | <b>IDENTIFIED FINANCING</b>       |                |                |                 |                |                |                |                |                |
|              | <b>Direct Project Financing</b>   |                |                |                 |                |                |                |                |                |
| <b>C</b>     | Government Contributions          |                |                |                 |                |                |                |                |                |
|              | Loans                             |                |                |                 |                |                |                |                |                |
|              | Grants                            |                |                |                 |                |                |                |                |                |
|              | b) Self Generating Revenue        |                |                |                 |                |                |                |                |                |
|              | a) Government Input               |                | 2,000.0        | 11,000.0        | 2,000.0        | 3,000.0        | 2,000.0        | 2,000.0        | 2,000.0        |
|              | <b>TOTAL DIRECT FINANCING</b>     |                | <b>2,000.0</b> | <b>11,000.0</b> | <b>2,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
|              | <b>Technical Assistance</b>       |                |                |                 |                |                |                |                |                |
|              | <b>TOTAL FINANCING (C+D)</b>      |                | <b>2,000.0</b> | <b>11,000.0</b> | <b>2,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
|              | <b>FINANCING SOUGHT</b>           |                |                |                 |                |                |                |                |                |
|              | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|              | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|              | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| Appropriation Level |   | 2022   | 2023    | 2024    | Total<br>Project |
|---------------------|---|--------|---------|---------|------------------|
| Code                | Description   | Actual | Budget  |         |                  |
| 21364               | Tertiary Institutions Accreditation and Quality Assurance | 0.0    | 2,000.0 | 2,000.0 | 4,000.0          |

**PIP Number: 04221**

**Project Name: Western Pacific University**

**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

To establish and operate a second University of Technology in Southern Highlands Province that will produce quality professional and technical manpower to satisfy the current and future technological demands.

**Status:**

The current infrastructure are under construction:

- i) 2 Lecture Buildings
- ii) Students Services Building
- iii) Mess Hall

**Components:**

- 1. Electrical cabling (transformers included)
- 2. Water supply
- 3. Purchase of genset & incinerator for burning waste
- 4. Project Management

**Location:**

The project is implemented in Ialibu, Southern Highlands Province.

**Justification:**

PNGDSP 2010-2030 has developed strategies and programs to increase the number of technical skilled workers to 295,000 by year 2030 and reduce the foreign skilled workers to 20,000. To achieve this target, HEIs must produce 15,000 skilled graduates a year to 2030, increasing from the current target of 6,000. This will require the expansion of existing HEIs and establishment of new HEIs to make available the required spaces.

The project aims to absorb the excess number of students ineligible to pursue further studies at university after completion of Grade 12. The project will also focus on developing the minimum infrastructure and governance structure required for an establishment to be recognized as a university per the Higher Education (General Provisions) Act, 2014 and the PNG Qualification Framework.

**Capacity:**

The Department of Higher Education, Research Science and Technology has the capacity to manage and implement this project.

**Beneficiaries:**

Beneficiaries will be school leavers, non-school leavers, personnel from both public and private sectors from PNG as well as successful applicants from the Pacific.

**Sustainability:**

Once the project is completed, the Western Pacific University will have its own Agency Code and will operate as an agency of government with annual budgetary support from the government.

## 04221 Western Pacific University

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST             |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024     | 2025    | 2026    | 2027    | 2028    |
|--------------------------|-----------------------------------|----------------|----------------|-----------------|----------|---------|---------|---------|---------|
| A                        | <b>DIRECT PROJECT COST</b>        |                |                |                 |          |         |         |         |         |
|                          | <b>Current Expenditure</b>        |                |                |                 |          |         |         |         |         |
|                          | Current Transfers                 |                | 20,000.0       | 20,000.0        | 20,000.0 |         |         |         |         |
|                          | Personal Emoluments               |                |                |                 |          |         |         |         |         |
|                          | Goods and Other Services          |                |                | 200.0           | 200.0    |         |         |         |         |
|                          | Sub-Total                         |                | 20,000.0       | 20,200.0        | 20,200.0 |         |         |         |         |
|                          | <b>Capital Expenditure</b>        |                |                |                 |          |         |         |         |         |
|                          | Capital Transfers                 |                |                |                 |          |         |         |         |         |
|                          | Acquisition of Existing Assets    |                |                |                 |          |         |         |         |         |
|                          | Capital Formation                 | 3,000.0        |                | 27,800.0        | 9,800.0  | 7,000.0 | 5,000.0 | 4,000.0 | 2,000.0 |
|                          | Sub-Total                         | 3,000.0        |                | 27,800.0        | 9,800.0  | 7,000.0 | 5,000.0 | 4,000.0 | 2,000.0 |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | 3,000.0        | 20,000.0       | 48,000.0        | 30,000.0 | 7,000.0 | 5,000.0 | 4,000.0 | 2,000.0 |
| B                        | <b>Technical Assistance</b>       |                |                |                 |          |         |         |         |         |
|                          | Project Preparation               |                |                |                 |          |         |         |         |         |
|                          | Equipment                         |                |                |                 |          |         |         |         |         |
|                          | Advisory                          |                |                |                 |          |         |         |         |         |
|                          | Training                          |                |                |                 |          |         |         |         |         |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |          |         |         |         |         |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | 3,000.0        | 20,000.0       | 48,000.0        | 30,000.0 | 7,000.0 | 5,000.0 | 4,000.0 | 2,000.0 |
| <b>FINANCING SOURCES</b> |                                   |                |                |                 |          |         |         |         |         |
| C                        | <b>IDENTIFIED FINANCING</b>       |                |                |                 |          |         |         |         |         |
|                          | <b>Direct Project Financing</b>   |                |                |                 |          |         |         |         |         |
|                          | Government Contributions          |                |                |                 |          |         |         |         |         |
|                          | Loans                             |                |                |                 |          |         |         |         |         |
|                          | Grants                            |                | 20,000.0       | 20,000.0        | 20,000.0 |         |         |         |         |
|                          | b) Self Generating Revenue        |                |                |                 |          |         |         |         |         |
|                          | a) Government Input               | 3,000.0        |                | 28,000.0        | 10,000.0 | 7,000.0 | 5,000.0 | 4,000.0 | 2,000.0 |
|                          | <b>TOTAL DIRECT FINANCING</b>     | 3,000.0        | 20,000.0       | 48,000.0        | 30,000.0 | 7,000.0 | 5,000.0 | 4,000.0 | 2,000.0 |
|                          | <b>Technical Assistance</b>       |                |                |                 |          |         |         |         |         |
|                          | <b>TOTAL FINANCING (C+D)</b>      | 3,000.0        | 20,000.0       | 48,000.0        | 30,000.0 | 7,000.0 | 5,000.0 | 4,000.0 | 2,000.0 |
| <b>FINANCING SOUGHT</b>  |                                   |                |                |                 |          |         |         |         |         |
|                          | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0      | 0.0     | 0.0     | 0.0     | 0.0     |
|                          | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0      | 0.0     | 0.0     | 0.0     | 0.0     |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | 0.0            | 0.0            | 0.0             | 0.0      | 0.0     | 0.0     | 0.0     | 0.0     |

B: Development Budgets for this PIP

| Appropriation Level |                            | 2022    | 2023     | 2024     | Total<br>Project |
|---------------------|----------------------------|---------|----------|----------|------------------|
| Code                | Description                | Actual  | Budget   |          |                  |
| 22138               | Western Pacific University | 3,000.0 | 20,000.0 | 30,000.0 | 53,000.0         |

**PIP Number: 04706**

**Project Name: Teacher's Colleges Rehabilitation (equally to 8 colleges)**

**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

The objective of this project is to rehabilitate all the facilities of the colleges including staff houses and construction of new buildings if need be.

**Status:**

This is an ongoing project. Most of the teachers colleges infrastructures are under construction, maintenance and renovation.

**Components:**

The components include;

1. Rehabilitation of college facilities
2. Rehabilitation of staff houses
3. Construction of dormitories
4. Project Management

**Location:**

The program will be located within various institutions throughout the country and coordinated by DHERST.

**Justification:**

Most of these Teachers colleges were built before Independence or straight after and so the infrastructures have deteriorated over the years due to lack of maintenance. The students and lectures need to have a conducive environment for better learning and teaching. The funding will be used to carry out major rehabilitation of the teachers colleges to bring it up to the expected standards.

**Capacity:**

The DHERST and the management of the colleges has the capacity to implement the projects.

**Beneficiaries:**

The beneficiaries of this project are the present and future students and lectures of the college and the people of Papua New Guinea.

**Sustainability:**

The respective institutions will sustain the project through their annual operational budget once they are completed and commissioned.

**04706 Teacher's Colleges Rehabilitation (equally to 8 colleges)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |             |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |             |             |             |             |             |
|                          | Goods and Other Services          |                        |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |             |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |             |             |             |             |             |
|                          | Capital Formation                 |                        |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        |                         |             |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |             |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |             |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |             |             |             |             |             |
|                          | Training                          |                        |                        |                         |             |             |             |             |             |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        |                         |             |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |             |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |             |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |             |             |             |             |             |
|                          | Loans                             |                        |                        |                         |             |             |             |             |             |
|                          | Grants                            |                        |                        |                         |             |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |             |             |             |             |             |
|                          | a) Government Input               |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        |                         |             |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        |                         |             |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |             |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                    | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b> |                        |                        |             |                          |
|                            |                    | 0.0                    | 0.0                    | 0.0         | 0.0                      |

**PIP Number: 04737**

**Project Name: Technical And Business College Rehabilitation**

**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

To develop and rehabilitate infrastructure in Technical and Business Colleges and produce teaching and learning equipment to increase the colleges' capacity to train more technically knowledgeable and competent trades people to meet the increasing work force demand in PNG and the region.

**Status:**

1. Goroka Technical College - Construction of 1 x Administration Building - In Progress
2. Port Moresby Technical College - Rehab of campus road - In Progress
3. Bougainville Technical College - Renovation of proposed Administration building and completion of Mechanical Workshop - Completed
4. Madang Technical College- Construction of 1 x 8 in 1 Classroom - In Progress
5. St. Joseph Technical College - Construction of 1 x Mechanical Workshop - Completed
6. West New Britain Technical College -Admin building - In Progress
7. Hainan Technical College - Perimeter fencing - Complete
8. Don Bosco Technological Institute (Port Moresby) -Gymnasium (Main Building) - Complete
9. Minj TVET - (Construction of Mechanical Trade workshop - Completed
10. POM Business College - Construction of Tourism & Hospitality classroom - in progress

**Components:**

1. Caritas Technical College
2. Port Moresby Business College
3. Jiwaka Technical College
4. Kandep Technical School
5. Mapex Training Institute
6. Don Bosco Technical Institute (DBTI)
7. Information Communication and Technology (ICT) College (Wabag)
8. Administration component

**Location:**

The program will be located within various institutions throughout the country and coordinated by DHERST.

**Justification:**

This investment aligns with the Deliberate Intervention Program 4.4 (TVET) to provide alternative pathways for students while meeting the skills need in the country. It enhances the learning capacity of students and provides an environment for greater quality and improves quantity of students learning output. The Programme also addresses the immediate need of increasing access to tertiary institutions resulting from the growing number of students coming out of secondary and national high schools across the country. In addition it also generates more skilled group of technical and business people to support national development goals.

**Capacity:**

DHERST, with the management of the colleges, have the capacity to manage and implement this program.

**Beneficiaries:**

The beneficiaries will be the present and future students and staff of technical and business colleges and PNG citizens at large.

**Sustainability:**

The respective institutions will sustain the project through their annual operational budget once they are completed and commissioned.

**04737 Technical And Business College Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024     | 2025    | 2026    | 2027    | 2028    |
|--------------|-----------------------------------|----------------|----------------|-----------------|----------|---------|---------|---------|---------|
| <b>A</b>     | <b>DIRECT PROJECT COST</b>        |                |                |                 |          |         |         |         |         |
|              | <b>Current Expenditure</b>        |                |                |                 |          |         |         |         |         |
|              | Current Transfers                 |                |                |                 |          |         |         |         |         |
|              | Personal Emoluments               |                |                |                 |          |         |         |         |         |
|              | Goods and Other Services          |                | 200.0          | 200.0           | 200.0    |         |         |         |         |
|              | Sub-Total                         |                | 200.0          | 200.0           | 200.0    |         |         |         |         |
|              | <b>Capital Expenditure</b>        |                |                |                 |          |         |         |         |         |
|              | Capital Transfers                 |                |                |                 |          |         |         |         |         |
|              | Acquisition of Existing Assets    |                |                |                 |          |         |         |         |         |
|              | Capital Formation                 |                | 4,800.0        | 31,800.0        | 9,800.0  | 8,000.0 | 6,000.0 | 4,000.0 | 4,000.0 |
|              | Sub-Total                         |                | 4,800.0        | 31,800.0        | 9,800.0  | 8,000.0 | 6,000.0 | 4,000.0 | 4,000.0 |
| <b>B</b>     | <b>TOTAL DIRECT PROJECT COST</b>  |                | 5,000.0        | 32,000.0        | 10,000.0 | 8,000.0 | 6,000.0 | 4,000.0 | 4,000.0 |
|              | <b>Technical Assistance</b>       |                |                |                 |          |         |         |         |         |
|              | Project Preparation               |                |                |                 |          |         |         |         |         |
|              | Equipment                         |                |                |                 |          |         |         |         |         |
|              | Advisory                          |                |                |                 |          |         |         |         |         |
|              | Training                          |                |                |                 |          |         |         |         |         |
|              | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |          |         |         |         |         |
|              | <b>TOTAL PROJECT COST (A+B)</b>   |                | 5,000.0        | 32,000.0        | 10,000.0 | 8,000.0 | 6,000.0 | 4,000.0 | 4,000.0 |
|              | <b>FINANCING SOURCES</b>          |                |                |                 |          |         |         |         |         |
|              | <b>IDENTIFIED FINANCING</b>       |                |                |                 |          |         |         |         |         |
| <b>C</b>     | <b>Direct Project Financing</b>   |                |                |                 |          |         |         |         |         |
|              | Government Contributions          |                |                |                 |          |         |         |         |         |
|              | Loans                             |                |                |                 |          |         |         |         |         |
|              | Grants                            |                |                |                 |          |         |         |         |         |
|              | b) Self Generating Revenue        |                |                |                 |          |         |         |         |         |
|              | a) Government Input               |                | 5,000.0        | 32,000.0        | 10,000.0 | 8,000.0 | 6,000.0 | 4,000.0 | 4,000.0 |
|              | <b>TOTAL DIRECT FINANCING</b>     |                | 5,000.0        | 32,000.0        | 10,000.0 | 8,000.0 | 6,000.0 | 4,000.0 | 4,000.0 |
|              | <b>Technical Assistance</b>       |                |                |                 |          |         |         |         |         |
|              | <b>TOTAL FINANCING (C+D)</b>      |                | 5,000.0        | 32,000.0        | 10,000.0 | 8,000.0 | 6,000.0 | 4,000.0 | 4,000.0 |
|              | <b>FINANCING SOUGHT</b>           |                |                |                 |          |         |         |         |         |
|              | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0      | 0.0     | 0.0     | 0.0     | 0.0     |
|              | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0      | 0.0     | 0.0     | 0.0     | 0.0     |
|              | <b>TOTAL FINANCING SOUGHT</b>     | 0.0            | 0.0            | 0.0             | 0.0      | 0.0     | 0.0     | 0.0     | 0.0     |

B: Development Budgets for this PIP

| Appropriation Level |  | 2022   | 2023    | 2024     | Total Project |
|---------------------|--|--------|---------|----------|---------------|
| Code                | Description  | Actual | Budget  |          |               |
| 22644               | Technical and Business College Infra. Rehabilitation | 0.0    | 5,000.0 | 10,000.0 | 15,000.0      |



**PIP Number: 04867**

**Project Name: Divine Word University Infrastructure Development**

**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

1. To build and rehabilitate the infrastructure of the University and procure equipment for teaching and learning so as to increase the University's capacity to educate and produce quality graduates; and
2. To build and rehabilitate infrastructure to provide conducive learning and teaching environment for students and staff.

**Status:**

1. Staff Accommodation - delayed due to insufficient funding;
2. Student Accommodation - delayed pending approval from Madang Provincial Building Board for change of design from steel to concrete structure; and
3. Rabaul Campus Administration Building - Construction to commence as soon as there are sufficient resources.

**Components:**

1. Construction of 1x student accommodation
2. Construction of 2x dormitories for DWU trainee students at Angau Memorial Hospital & Sir Joseph Nombri Hospital

**Location:**

The project is implemented in Madang Province and NCD.

**Justification:**

The DWU Infrastructure Development Project continues to address the issue of access caused by the increasing number of students completing secondary education each year across the country. From national selections statistics about 30,000 school leavers complete grade 12 each year. From this number approximately 5,000 to 7,000 students only are accepted to enrol for further studies at the few and often under-resourced registered HEIs. The continuation of this project is critical to create a conducive learning, teaching and research environment at DWU.

**Capacity:**

The Department of Higher Education, Research, Science and Technology and the Divine Word University have the capacity to manage and implement this program.

**Beneficiaries:**

The beneficiary of this project are students and staff of the Divine Word University.

**Sustainability:**

The Divine Word University will sustain this project through its annual operational budget once it is completed.

**04867 Divine Word University Infrastructure Development****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |                |                |
|                          | Goods and Other Services          |                        |                        |                         |                |                |                |                |                |
|                          | Sub-Total                         |                        |                        |                         |                |                |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |                |
|                          | Capital Formation                 | 2,000.0                | 5,000.0                | 15,000.0                | 3,000.0        | 4,000.0        | 3,000.0        | 3,000.0        | 2,000.0        |
|                          | Sub-Total                         | <b>2,000.0</b>         | <b>5,000.0</b>         | <b>15,000.0</b>         | <b>3,000.0</b> | <b>4,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>2,000.0</b>         | <b>5,000.0</b>         | <b>15,000.0</b>         | <b>3,000.0</b> | <b>4,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                |                |                |                |                |
|                          | Equipment                         |                        |                        |                         |                |                |                |                |                |
|                          | Advisory                          |                        |                        |                         |                |                |                |                |                |
|                          | Training                          |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>2,000.0</b>         | <b>5,000.0</b>         | <b>15,000.0</b>         | <b>3,000.0</b> | <b>4,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                |                |                |                |                |
|                          | Loans                             |                        |                        |                         |                |                |                |                |                |
|                          | Grants                            |                        |                        |                         |                |                |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |                |
|                          | a) Government Input               | 2,000.0                | 5,000.0                | 15,000.0                | 3,000.0        | 4,000.0        | 3,000.0        | 3,000.0        | 2,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>2,000.0</b>         | <b>5,000.0</b>         | <b>15,000.0</b>         | <b>3,000.0</b> | <b>4,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>2,000.0</b>         | <b>5,000.0</b>         | <b>15,000.0</b>         | <b>3,000.0</b> | <b>4,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                                | <b>Actual</b> | <b>Budget</b> |             |                          |
| 22813                      | Divine Word University Infrastructure Development | 2,000.0       | 5,000.0       | 3,000.0     | 10,000.0                 |

**PIP Number: 05033**

**Project Name: Short Term Trainings and Seminars in China**

**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

1. To train up to 2,000 Government officers from the Pacific Island Countries through short and long-term training seminars; and
2. To further enhance the bilateral human resources cooperation and promote the social and economic development of PNG in capacity building through these seminars and technical training courses.

**Status:**

In 2018, jointly facilitated by GoPNG and the Chinese Embassy, 119 officials and technical personnel from different government departments of PNG went to China to attend various capacity-building seminars, training courses and post-graduate courses funded by the Chinese Government for developing countries. One official from PNG National Weather Service was successfully enrolled by Nanjing University for post-graduate degree for 2 years. The Chinese Government will continue to conduct seminars and training courses.

**Components:**

Components for 2024 include:

Full sponsorships to enable private and public sector officers to attend short-term trainings and seminars in China.

**Location:**

This project is implemented in selected institutions in China. The awards are for short term trainings and seminars.

**Justification:**

There is a need in PNG for many employees to upgrade their skills in the different types of jobs they are doing so that they can be productive in their areas of responsibilities. They will be trained with the modern technological change being experienced globally.

**Capacity:**

DHERST has the capacity and experience to coordinate the project in collaboration with Department of Personnel Management (DPM), Department of Labour and Industrial Relations and China.

**Beneficiaries:**

Project beneficiaries will be various employees and employers from both the public and private sectors who will acquire higher levels of knowledge and skills and apply them in their workplaces. In the long term, public and private sectors will have a highly qualified work force.

**Sustainability:**

The DHERST in consultation with National Training Council, Department of Personnel Management and Labour and Industrial Relations are capable of sustaining this project through their annual recurrent budget.

**05033 Short Term Trainings and Seminars in China****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |             |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |                |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |                |             |             |             |             |
|                          | Goods and Other Services          |                        | 1,000.0                | 3,000.0                 | 3,000.0        |             |             |             |             |
|                          | Sub-Total                         |                        | <b>1,000.0</b>         | <b>3,000.0</b>          | <b>3,000.0</b> |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |                |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |             |             |             |             |
|                          | Capital Formation                 |                        |                        |                         |                |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |                |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>1,000.0</b>         | <b>3,000.0</b>          | <b>3,000.0</b> |             |             |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |                |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |                |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |                |             |             |             |             |
|                          | Training                          |                        |                        |                         |                |             |             |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>1,000.0</b>         | <b>3,000.0</b>          | <b>3,000.0</b> |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |                |             |             |             |             |
|                          | Loans                             |                        |                        |                         |                |             |             |             |             |
|                          | Grants                            |                        | 1,000.0                | 3,000.0                 | 3,000.0        |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |             |             |             |             |
|                          | a) Government Input               |                        |                        |                         |                |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>1,000.0</b>         | <b>3,000.0</b>          | <b>3,000.0</b> |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>1,000.0</b>         | <b>3,000.0</b>          | <b>3,000.0</b> |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                         |                        |                        |             |                          |
| 22977                      | Short Term Trainings and Seminars in China | 0.0                    | 1,000.0                | 3,000.0     | 4,000.0                  |

**PIP Number: 05246**

**Project Name: Agriculture College Infrastructure Program**

**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

The overall objective of the project is to ensure that the rehabilitation and recapitalisation of facilities is evident and new infrastructure are developed at Agriculture and Forestry colleges to increase enrolment of students in agriculture and forestry education and training.

Further the program objectives seek to:

- i) To build and rehabilitate teaching, learning and support facilities for agriculture, forestry, livestock, aquaculture and Mariculture training so as to develop skilled professionals to develop PNG's green and blue economies.
- ii) To procure equipment and machinery for skills development that support sustainable and responsible development that are on par with industry, national and international standards

**Status:**

Highlands Agriculture College

- 1. Construction of double classroom
- 2. Geotech report completed
- 3. Early civil works in progress

**Components:**

- 1. UoG, (Sepik Campus) Bainyik
- 2. Bulolo University College
- 3. Timber and Forestry Training College
- 4. Eastern Papua Institute of Agriculture Technology (EPIAT)
- 5. Program Administration

**Location:**

The project will be implemented by Department of Higher Education within various Agriculture College in the country.

**Justification:**

The Program addresses the legacy issue of access, increasing number of school leavers in the formal education system, and importantly, improving capacity and capability of agricultural and forestry education and training. This program contributes to providing the most fundamental infrastructure, equipment and learning environment required to achieve the National Government policy goals with respect to Agriculture and Sustainable Development being a strategic development priority.

**Capacity:**

The Department of Higher Education, Research, Science and Technology has the capacity to manage and implement this program.

**Beneficiaries:**

The project beneficiaries are the agriculture colleges undergoing major physical upgrade as well as the students who are enrolling at the colleges.

**Sustainability:**

The respective institutions will sustain the project through their annual operational budget once they are completed and commissioned.

**05246 Agriculture College Infrastructure Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |                |                |
|                          | Goods and Other Services          |                        | 100.0                  | 100.0                   | 100.0          |                |                |                |                |
|                          | Sub-Total                         |                        | <b>100.0</b>           | <b>100.0</b>            | <b>100.0</b>   |                |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |                |
|                          | Capital Formation                 |                        | 2,900.0                | 16,900.0                | 2,900.0        | 5,000.0        | 4,000.0        | 3,000.0        | 2,000.0        |
|                          | Sub-Total                         |                        | <b>2,900.0</b>         | <b>16,900.0</b>         | <b>2,900.0</b> | <b>5,000.0</b> | <b>4,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>3,000.0</b>         | <b>17,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>4,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                |                |                |                |                |
|                          | Equipment                         |                        |                        |                         |                |                |                |                |                |
|                          | Advisory                          |                        |                        |                         |                |                |                |                |                |
|                          | Training                          |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>3,000.0</b>         | <b>17,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>4,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                |                |                |                |                |
|                          | Loans                             |                        |                        |                         |                |                |                |                |                |
|                          | Grants                            |                        |                        |                         |                |                |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |                |
|                          | a) Government Input               |                        | 3,000.0                | 17,000.0                | 3,000.0        | 5,000.0        | 4,000.0        | 3,000.0        | 2,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>3,000.0</b>         | <b>17,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>4,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>3,000.0</b>         | <b>17,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>4,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                         |                        |                        |             |                          |
| 23243                      | Agriculture College Infrastructure Program | 0.0                    | 3,000.0                | 3,000.0     | 6,000.0                  |

**PIP Number: 05408**

**Project Name: National Higher Education Information Management System**

**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

This project will be the platform to realize the i-PNG Higher Education Sector concept. The project envisions the roll-out of a sustainable management information system which connects the sector and provides a platform for learning, teaching and research. It is designed to increase and strengthen excellence and innovation in PNG's Higher and Technical Education Sector. It incorporates and utilizes online (front and/or back-end) interfaces primarily for post-secondary students (intending, selected and registered), Institutions, government and the general public.

**Status:**

New project proposed for 2024

This project is also aligned to NEC Decision 25/2017- to Reform Transform and Unify all HEIS by having a centralized database systems in place.

**Components:**

Project's main components are:

- i) ICT Infrastructure Audit,
- ii) Systems Design and Development,
- iii) Review and upgrade current database systems in Teacher, Technical & Business and Nursing Colleges
- iv) Uni10 Software roll-out
- v) Staff Capacity Development

**Location:**

Project will be coordinated by DHERST

**Justification:**

DHERST has consistently evidenced the many prospective students who each year in PNG are denied access to tertiary education due to the lack of financial resources, lack of classrooms and dormitory accommodation, and the absence of teaching and learning resources and qualified staff. An efficient, diverse and robust higher and technical education sector and research system will help to achieve the three goals (access, quality and student success) for the sector in the best possible way.

The National Higher and Technical Education Management Information System (NHTE-MIS) Project is an intervention to address connectivity and efficiency issues within the Ministry of Higher Education, Research, Science and Technology.

It is a risk mitigation strategy in the face of a pandemic, disasters and response to long-term, underlying conditions in the education sector. It is an even higher-value priority in future-proofing higher education management, access, quality and digital delivery in PNG.

The NHTE-MIS project facilitates innovative digital solutions to long-standing and endemic education management problems; as well as providing vastly increased access to digital learning programs, supported by cloud-hosted e-libraries delivering customised teaching and learning resources to each institutional type.

**Capacity:**

DHERST has the capacity to manage this project using the DHERST Project Management Guidelines.

**Beneficiaries:**

Direct beneficiaries are Higher Education Institutions (students and teaching staff) and National High Schools.

**Sustainability:**

Maintenance of the system will be financed through the operational budget of the Higher Education Institutions and DHERST.

**05408 National Higher Education Information Management System****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |             |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |             |             |             |             |             |
|                          | Goods and Other Services          |                        |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |             |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |             |             |             |             |             |
|                          | Capital Formation                 |                        |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        |                         |             |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |             |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |             |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |             |             |             |             |             |
|                          | Training                          |                        |                        |                         |             |             |             |             |             |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        |                         |             |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |             |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |             |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |             |             |             |             |             |
|                          | Loans                             |                        |                        |                         |             |             |             |             |             |
|                          | Grants                            |                        |                        |                         |             |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |             |             |             |             |             |
|                          | a) Government Input               |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        |                         |             |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        |                         |             |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |             |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                                      |                        |                        |             |                          |
| 23411                      | National Higher Education Information Management System | 0.0                    | 0.0                    | 0.0         | 0.0                      |



**PIP Number: 05486**

**Project Name: PNG TVET Skills for Sub- National Growth/APTC**

**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

The objective of the APTC is to contribute to a prosperous Pacific driven by a skilled, competitive and productive workforce.

**Status:**

The APTC offers a wide array of vocational courses in the area of Tourism & Hospitality, Community Services and Health, Trades & Technology, Leadership and Management, and Training and Assessment. Around 3,100 Papua New Guineans have graduated from APTC since its establishment in 2007.

**Components:**

The 2024 components include various scholarships for:

1. Regional trainings (APTC); and
2. In-country trainings (PNG TVET Skills for sub national growth).

**Location:**

The APTC has campuses in five countries - Papua New Guinea, Fiji, Samoa, Vanuatu and Solomon Islands. The in-country trainings (PNG TVET for Subnational Growth) component will be coordinated by DHERST to award scholarships for Papua New Guineans to study in-country. Partner institutions in this new program comprise the Highlands Agricultural College, Mt. Hagen Technical College, Bougainville Technical College (BTC) and will later include Manus Province in its future expansion.

**Justification:**

The development of TVET at the sub-national level has a focus on agriculture, with potential to enhance economic opportunities and growth in the formal and informal sectors, with special focus on women, people living with disabilities and other disadvantaged groups. Under the banner, Skills For Growth, it is expected to have strong partnership with the private sector and provide on-going mentoring/coaching to support the growth and sustainability of agribusiness-related small and medium sized enterprises and cooperatives.

**Capacity:**

DHERST and the APTC in Papua New Guinea have the capacity and experience to manage this program.

**Beneficiaries:**

The recipients are the beneficiaries of these programs and the people of PNG as a whole.

**Sustainability:**

The project activities will be sustained by the APTC Office, Australian Government in coordination with DHERST office.

**05486 PNG TVET Skills for Sub- National Growth/APTC****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-------------|-------------|-------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                 |             |             |             |             |
|                                 | Current Transfers                 |                        |                        |                         |                 |             |             |             |             |
|                                 | Personal Emoluments               |                        |                        |                         |                 |             |             |             |             |
|                                 | Goods and Other Services          | 17,646.7               | 20,000.0               | 12,000.0                | 12,000.0        |             |             |             |             |
|                                 | Sub-Total                         | <b>17,646.7</b>        | <b>20,000.0</b>        | <b>12,000.0</b>         | <b>12,000.0</b> |             |             |             |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                 |             |             |             |             |
|                                 | Capital Transfers                 |                        |                        |                         |                 |             |             |             |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                 |             |             |             |             |
|                                 | Capital Formation                 |                        |                        |                         |                 |             |             |             |             |
|                                 | Sub-Total                         |                        |                        |                         |                 |             |             |             |             |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  | <b>17,646.7</b>        | <b>20,000.0</b>        | <b>12,000.0</b>         | <b>12,000.0</b> |             |             |             |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |             |             |             |             |
| <b>B</b>                        | Project Preparation               |                        |                        |                         |                 |             |             |             |             |
|                                 | Equipment                         |                        |                        |                         |                 |             |             |             |             |
|                                 | Advisory                          |                        |                        |                         |                 |             |             |             |             |
|                                 | Training                          |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |             |             |             |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>17,646.7</b>        | <b>20,000.0</b>        | <b>12,000.0</b>         | <b>12,000.0</b> |             |             |             |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                 |             |             |             |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                 |             |             |             |             |
|                                 | Government Contributions          |                        |                        |                         |                 |             |             |             |             |
|                                 | Loans                             |                        |                        |                         |                 |             |             |             |             |
|                                 | Grants                            | 17,646.7               | 20,000.0               | 12,000.0                | 12,000.0        |             |             |             |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                 |             |             |             |             |
|                                 | a) Government Input               |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>17,646.7</b>        | <b>20,000.0</b>        | <b>12,000.0</b>         | <b>12,000.0</b> |             |             |             |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |             |             |             |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>17,646.7</b>        | <b>20,000.0</b>        | <b>12,000.0</b>         | <b>12,000.0</b> |             |             |             |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                 |             |             |             |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0         | 0.0         | 0.0         | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0         | 0.0         | 0.0         | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                            | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23487                      | PNG TVET Skills for Sub-National Growth/ APTC | 17,646.7      | 20,000.0      | 12,000.0    | 49,646.7                 |

**PIP Number: 05487**

**Project Name: Polytechnical Institute Roll-Out**

**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

To develop and rehabilitate infrastructure in Polytechnic Institutes and procure equipment for teaching and learning so as to increase the colleges' capacity to train more technically knowledgeable and competent tradesmen and trades women to meet the increasing work force demand in PNG.

**Status:**

This program was not appropriated funding in the 2023 National Budget.

DHERST and ABG are advancing negotiations on transfer of Higher Educational Powers including discussion on physical location and operational aspects of the proposed Arawa Polytechnic College.

**Components:**

Components for 2024 are:

Project initiation phase

1. Manus Polytechnic Institute (Greenfield)
2. Hela Polytechnic Institute (Greenfield)
  - Existing Polytechnic Institutions
3. Kokopo National Polytechnic Institute (Brownfield)
  - Completion of Perimeter Fencing
4. Program Administration

**Location:**

The project will be targeting those new and ongoing schools identified nationwide and will be managed by DHERST.

**Justification:**

Polytechnic Colleges in Papua New Guinea must be recognised and entrenched as a core growth pillar for development and economic growth. It must be a national agenda for PNG that makes it mandatory for all Papua New Guineans leaving the truncated school system to have useful skills that increases their productivity and places them in positions to be equal contributors in the economy going forward. Higher Education is a Key Primary Sector in Economies around the world. Upgrading of existing facilities and building of new infrastructure creates a conducive environment for learning. It enhances learning capacity of students and provide an environment for greater quality and improves quantity of students learning output.

**Capacity:**

The Department of Higher Education, Research Science and Technology has the capacity to manage and implement this project.

**Beneficiaries:**

The beneficiaries will be the PNG citizens at large, the present and future students and staff of technical colleges.

**Sustainability:**

The respective institutions will sustain the project through their annual operational budget once they are completed and commissioned.

**05487 Polytechnical Institute Roll-Out****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                |                |                |                |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                 |                |                |                |                |
|                                 | Current Transfers                 |                        |                        |                         |                 |                |                |                |                |
|                                 | Personal Emoluments               |                        |                        |                         |                 |                |                |                |                |
|                                 | Goods and Other Services          |                        |                        | 700.0                   | 700.0           |                |                |                |                |
|                                 | Sub-Total                         |                        |                        | <b>700.0</b>            | <b>700.0</b>    |                |                |                |                |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                |                |                |                |
|                                 | Capital Transfers                 |                        |                        |                         |                 |                |                |                |                |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                 |                |                |                |                |
|                                 | Capital Formation                 |                        |                        | 29,300.0                | 9,300.0         | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                                 | Sub-Total                         |                        |                        | <b>29,300.0</b>         | <b>9,300.0</b>  | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>30,000.0</b>         | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |                |
|                                 | Project Preparation               |                        |                        |                         |                 |                |                |                |                |
|                                 | Equipment                         |                        |                        |                         |                 |                |                |                |                |
|                                 | Advisory                          |                        |                        |                         |                 |                |                |                |                |
|                                 | Training                          |                        |                        |                         |                 |                |                |                |                |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                |                |                |                |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        |                        | <b>30,000.0</b>         | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                 |                |                |                |                |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                |                |                |                |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                |                |                |                |
|                                 | Government Contributions          |                        |                        |                         |                 |                |                |                |                |
|                                 | Loans                             |                        |                        |                         |                 |                |                |                |                |
|                                 | Grants                            |                        |                        |                         |                 |                |                |                |                |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                 |                |                |                |                |
|                                 | a) Government Input               |                        |                        | 30,000.0                | 10,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>30,000.0</b>         | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |                |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>30,000.0</b>         | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                 |                |                |                |                |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|----------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>               | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23488                      | Polytechnical Institute Roll-Out | 0.0           | 0.0           | 10,000.0    | 10,000.0                 |

**PIP Number: 05510**

**Project Name: Higher Education Infrastructure**

**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

To build and rehabilitate teaching, learning and support facilities for agriculture, forestry, livestock, aquaculture and marine culture training, so as to develop skilled professionals to develop PNG's green and blue economies. To produce equipment and machinery for skills development that support sustainable and responsible development that are on par with industry, national and global standards.

**Status:**

No appropriation for this program in 2022 and 2023

**Components:**

1. Bulolo University College (PNG UoT amalgamated campus)
  - Construction of 1x40 person male dorm
2. Timber & Forestry College
  - Construction of 1x40 person male dorm
3. Construction of Administration Building (Main Campus - POM)- Mapex Training Institute
4. Teachers Colleges' infrastructure rehabilitated and fully operational - i) PNG Education Institute (PNGEI), ii) St. Peters Channel Secondary Teachers College, and, iii) Milne Bay Teachers College,
5. Rehabilitation and construction of fourteen nursing colleges infrastructure (student dormitories, classrooms, clinical lab equipment, water tanks, perimeter fencing, dining halls, student hall of residents, demonstration labs, multi purpose hall, messing facilities, staff houses),
6. 2,000 seat lecture auditorium completed for Pacific Adventist University
7. Centre of Excellence (COE) established and operational (National Skills Development Program)
8. Support for TVET Smart Specialization Program

**Location:**

This program is implemented nationwide for state, private and other specialized colleges but coordinated by DHERST in Port Moresby

**Justification:**

The Higher Education Infrastructure Programme is to address the issue of access caused by increasing number of students completing secondary education each year across the country. From national selections statistics about 30,000 school leavers complete grade 12 each year. From this number approximately 5,000 to 7,000 students only are accepted to enrol for further studies at the few and often under-resourced registered HEIs. The continuation of this project is critical to create a conducive learning, teaching and research environment for all Higher Learning Institutions.

**Capacity:**

The DHERST has the capacity to manage and implement this project, as they have provided management and oversight on these previous projects.

**Beneficiaries:**

The immediate beneficiaries are the students and lecturers at the respective colleges that have been identified that require improvements of their facilities.

**Sustainability:**

The respective institutions will sustain the project through their annual operational budget once they are completed and commissioned.

**05510 Higher Education Infrastructure****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST                    |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024     | 2025     | 2026     | 2027     | 2028    |
|---------------------------------|-----------------------------------|----------------|----------------|-----------------|----------|----------|----------|----------|---------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                |                |                 |          |          |          |          |         |
|                                 | <b>Current Expenditure</b>        |                |                |                 |          |          |          |          |         |
|                                 | Current Transfers                 |                |                |                 |          |          |          |          |         |
|                                 | Personal Emoluments               |                |                |                 |          |          |          |          |         |
|                                 | Goods and Other Services          |                |                | 200.0           | 200.0    |          |          |          |         |
|                                 | Sub-Total                         |                |                | 200.0           | 200.0    |          |          |          |         |
|                                 | <b>Capital Expenditure</b>        |                |                |                 |          |          |          |          |         |
|                                 | Capital Transfers                 |                |                |                 |          |          |          |          |         |
|                                 | Acquisition of Existing Assets    |                |                |                 |          |          |          |          |         |
|                                 | Capital Formation                 |                |                | 80,800.0        | 49,800.0 | 10,000.0 | 10,000.0 | 10,000.0 | 1,000.0 |
|                                 | Sub-Total                         |                |                | 80,800.0        | 49,800.0 | 10,000.0 | 10,000.0 | 10,000.0 | 1,000.0 |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  |                |                | 81,000.0        | 50,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | 1,000.0 |
|                                 | <b>Technical Assistance</b>       |                |                |                 |          |          |          |          |         |
| <b>B</b>                        | Project Preparation               |                |                |                 |          |          |          |          |         |
|                                 | Equipment                         |                |                |                 |          |          |          |          |         |
|                                 | Advisory                          |                |                |                 |          |          |          |          |         |
|                                 | Training                          |                |                |                 |          |          |          |          |         |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |          |          |          |          |         |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                |                | 81,000.0        | 50,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | 1,000.0 |
| <b>FINANCING SOURCES</b>        |                                   |                |                |                 |          |          |          |          |         |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                |                |                 |          |          |          |          |         |
|                                 | <b>Direct Project Financing</b>   |                |                |                 |          |          |          |          |         |
|                                 | Government Contributions          |                |                |                 |          |          |          |          |         |
|                                 | Loans                             |                |                |                 |          |          |          |          |         |
|                                 | Grants                            |                |                |                 |          |          |          |          |         |
|                                 | b) Self Generating Revenue        |                |                |                 |          |          |          |          |         |
|                                 | a) Government Input               |                |                | 81,000.0        | 50,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | 1,000.0 |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                |                | 81,000.0        | 50,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | 1,000.0 |
|                                 | <b>Technical Assistance</b>       |                |                |                 |          |          |          |          |         |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                |                | 81,000.0        | 50,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | 1,000.0 |
| <b>FINANCING SOUGHT</b>         |                                   |                |                |                 |          |          |          |          |         |
|                                 | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0     |
|                                 | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0     |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | 0.0            | 0.0            | 0.0             | 0.0      | 0.0      | 0.0      | 0.0      | 0.0     |

B: Development Budgets for this PIP

| Appropriation Level |   | 2022   | 2023   | 2024     | Total Project |
|---------------------|---|--------|--------|----------|---------------|
| Code                | Description                             | Actual | Budget |          |               |
| 22311               | Higher Education Infrastructure Program | 0.0    | 0.0    | 50,000.0 | 50,000.0      |

**PIP Number: 05674**

**Project Name: Improved TVET for Employment**

**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

To support selected TVET colleges to provide relevant training that is responsive to the needs of the labour market and of priority sectors. The selected colleges are:

1. Port Moresby Technical College,
2. Bougainville Technical College,
3. Madang Technical College,
4. Mt Hagen Technical College,
5. Highlands Agricultural College,
6. Goroka Technical College,
7. PNG National Polytechnic Institute,
8. West New Britain Technical College,
9. Western Province Technical College, and
10. DonBosco Simbu Technical College.

\* These colleges are envisaged as TVET Centers of Excellence to be strengthened and to be models for emulation by other TVET colleges

**Status:**

1. The Project became effective on 23rd of May, 2023 but was officially launched on the 1st of June 2023.
2. A PMU has been established with the appointment of the Head of the Project.
3. PMU staff to provide oversight for the Finance and accounts matters for the project have been recruited and are currently working.
4. Project administration manual is being updated.

**Components:**

Components for 2024 include:

1. TVET college governance and management strengthening;
2. Quality TVET teacher training;
3. Curriculum development for demand-driven training;
4. Administrative Consultancy; and
5. Infrastructure rehabilitation and equipment.

**Location:**

The program will be located within various institutions throughout the country and coordinated by DHERST.

**Justification:**

This is a Donor funded project funded by ADB and DFAT with counter funding from GoPNG. This financing includes the concessional loan of US\$50.0 million from ADB's ordinary capital resources (OCR). The concessional loan has a 25-year term, including a grace period of 5 years, at an interest rate of 2.0% per year during the grace period and thereafter, and such other terms and conditions set forth in the loan agreement. The Government of Australia through their Department of Foreign Affairs and Trade (DFAT) has provided joint co-financing of Aus\$15 million grant (US\$10 million) to be fully administered by ADB. The Government of PNG will counterpart fund the project with US\$6m (K21,120,000.00), being 10% of the total funding by ADB and DFAT Australia.

**Capacity:**

The DHERST has the capacity to manage and implement this project with the assistance of ADB.

**Beneficiaries:**

The beneficiaries will be the TVET colleges and their students throughout the country.

**Sustainability:**

The DHERST will sustain this project through its annual recurrent budget and other funding sources.

**05674 Improved TVET for Employment****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                 |                |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                 |                |                |                |                |
|                          | Goods and Other Services          | 3,500.9                | 31,800.0               | 10,370.0                | 10,370.0        |                |                |                |                |
|                          | Sub-Total                         | <b>3,500.9</b>         | <b>31,800.0</b>        | <b>10,370.0</b>         | <b>10,370.0</b> |                |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                 |                |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                |                |                |                |
|                          | Capital Formation                 | 6,500.0                | 4,800.0                | 16,000.0                |                 | 5,000.0        | 4,000.0        | 4,000.0        | 3,000.0        |
|                          | Sub-Total                         | <b>6,500.0</b>         | <b>4,800.0</b>         | <b>16,000.0</b>         |                 | <b>5,000.0</b> | <b>4,000.0</b> | <b>4,000.0</b> | <b>3,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>10,000.9</b>        | <b>36,600.0</b>        | <b>26,370.0</b>         | <b>10,370.0</b> | <b>5,000.0</b> | <b>4,000.0</b> | <b>4,000.0</b> | <b>3,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                 |                |                |                |                |
|                          | Equipment                         |                        |                        |                         |                 |                |                |                |                |
|                          | Advisory                          |                        |                        |                         |                 |                |                |                |                |
|                          | Training                          |                        |                        |                         |                 |                |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>10,000.9</b>        | <b>36,600.0</b>        | <b>26,370.0</b>         | <b>10,370.0</b> | <b>5,000.0</b> | <b>4,000.0</b> | <b>4,000.0</b> | <b>3,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                 |                |                |                |                |
|                          | Loans                             |                        | 31,600.0               | 9,370.0                 | 9,370.0         |                |                |                |                |
|                          | Grants                            |                        |                        |                         |                 |                |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                |                |                |                |
|                          | a) Government Input               | 10,000.9               | 5,000.0                | 17,000.0                | 1,000.0         | 5,000.0        | 4,000.0        | 4,000.0        | 3,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>10,000.9</b>        | <b>36,600.0</b>        | <b>26,370.0</b>         | <b>10,370.0</b> | <b>5,000.0</b> | <b>4,000.0</b> | <b>4,000.0</b> | <b>3,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>10,000.9</b>        | <b>36,600.0</b>        | <b>26,370.0</b>         | <b>10,370.0</b> | <b>5,000.0</b> | <b>4,000.0</b> | <b>4,000.0</b> | <b>3,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                              | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>           | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23665                      | Improved TVET for Employment | 10,000.9      | 36,600.0      | 10,370.0    | 56,970.9                 |



**PIP Number: 06304**

**Project Name: Strengthening Primary Teacher Pre-Service Education in Maths**

**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

This project is being implemented through a partnership between the Japan International Cooperation Agency (JICA), DHERST and NDoE. The partners have jointly identified the project objectives as:

To improve the quality of lecturers in mathematics and science in Teachers Colleges by utilizing the developed students modules lecturers manuals.

**Status:**

There has been no GoPNG counter-part funding in 2023. However, the following activities are progressing with JICA funding;

- i) National Mathematics and Science Textbooks and Teacher's Manuals introduced to Primary Teacher's Colleges;
- ii) Standard materials for lecturers and Teacher students being drafted for all Primary Teachers College; and
- iii) DHERST developing Program Specification Documents to standardize the curriculum for all Teachers' Colleges.

**Components:**

The project components include:

1. Project administration;
  - Joint Coordination Committee (JCC) meetings,
  - Capacity building of personnel (DHERST, Colleges, NDoE), and
  - Project monitoring & reporting.
2. Development of manuals.

**Location:**

Project will be coordinated by DHERST in collaboration with JICA.

**Justification:**

The project addresses the issues of poor quality teachers and poor students performance especially in mathematics and science. In order to improve mathematics and science education in Primary schools, JICA and NDoE developed the National Mathematics and Science Textbooks and Teacher's Manuals for Grades 3 through to Grade 6.

Next, the National Mathematics and Science Textbooks and Teacher's Manuals will be introduced to Primary Teacher's Colleges (PTCs). Then standard materials for lecturers and Teacher students will be developed for all PTCs. DHERST developed Program Specification Documents to standardize the curriculum for all Teachers Colleges. Finally, standard materials for lecturers and student teachers will be developed for all PTCs.

**Capacity:**

The Department of Higher Education, Research Science and Technology has the capacity to manage and implement this project.

**Beneficiaries:**

This project will benefit the students, teachers, parents and citizens in all the schools throughout the country.

**Sustainability:**

The DHERST will sustain this project through its annual recurrent budget and other funding sources.

**06304 Strengthening Primary Teacher Pre-Service Education in Maths****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST             |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024           | 2025           | 2026           | 2027           | 2028           |
|--------------------------|-----------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                |                |                 |                |                |                |                |                |
|                          | <b>Current Expenditure</b>        |                |                |                 |                |                |                |                |                |
|                          | Current Transfers                 |                |                |                 |                |                |                |                |                |
|                          | Personal Emoluments               |                |                |                 |                |                |                |                |                |
|                          | Goods and Other Services          |                |                | 4,000.0         | 4,000.0        |                |                |                |                |
|                          | Sub-Total                         |                |                | <b>4,000.0</b>  | <b>4,000.0</b> |                |                |                |                |
|                          | <b>Capital Expenditure</b>        |                |                |                 |                |                |                |                |                |
|                          | Capital Transfers                 |                |                |                 |                |                |                |                |                |
|                          | Acquisition of Existing Assets    |                |                |                 |                |                |                |                |                |
|                          | Capital Formation                 |                |                | 8,000.0         |                | 2,000.0        | 2,000.0        | 2,000.0        | 2,000.0        |
|                          | Sub-Total                         |                |                | <b>8,000.0</b>  | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                |                | <b>12,000.0</b> | <b>4,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                |                |                 |                |                |                |                |                |
|                          | Project Preparation               |                |                |                 |                |                |                |                |                |
|                          | Equipment                         |                |                |                 |                |                |                |                |                |
|                          | Advisory                          |                |                |                 |                |                |                |                |                |
|                          | Training                          |                |                |                 |                |                |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |                |                |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                |                | <b>12,000.0</b> | <b>4,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                |                |                 |                |                |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                |                |                 |                |                |                |                |                |
|                          | <b>Direct Project Financing</b>   |                |                |                 |                |                |                |                |                |
|                          | Government Contributions          |                |                |                 |                |                |                |                |                |
|                          | Loans                             |                |                |                 |                |                |                |                |                |
|                          | Grants                            |                |                | 2,000.0         | 2,000.0        |                |                |                |                |
|                          | b) Self Generating Revenue        |                |                |                 |                |                |                |                |                |
|                          | a) Government Input               |                |                | 10,000.0        | 2,000.0        | 2,000.0        | 2,000.0        | 2,000.0        | 2,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                |                | <b>12,000.0</b> | <b>4,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
|                          | <b>Technical Assistance</b>       |                |                |                 |                |                |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                |                | <b>12,000.0</b> | <b>4,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                |                |                 |                |                |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| Appropriation Level |  | 2022   | 2023   | 2024    | Total<br>Project |
|---------------------|--|--------|--------|---------|------------------|
| Code                | Description  | Actual | Budget |         |                  |
| 24317               | Strengthening Primary Teacher Pre-Service Education in Maths | 0.0    | 0.0    | 4,000.0 | 4,000.0          |

**PIP Number: 06348**

**Project Name: Public Service University**

**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

To build a new University that will focus solely on training and building the competency level of public servants throughout the country.

**Status:**

This is a new project to in 2024.

**Components:**

- (1) Land acquisition, permits and approvals,
- (2) Land survey, topographic studies and documentations,
- (3) Development and master plan,
- (4) Feasibility studies, design and scoping,
- (5) Construction of the facilities,
- (6) Procurement and installation of equipment,
- (7) Project administration.

**Location:**

The project will be coordinated by DHERST and DNPM in collaboration with Department of Personnel Management and Somare Institute of Leadership & Governance (SILAG).

**Justification:**

There is a need for specially skilled human resources to serve in the public service. This program is a direct intervention in providing a skilled workforce for the Government and its various Departments and Agencies.

**Capacity:**

DNPM , DHERST, DPM and PILAG have the capacity to implement the project.

**Beneficiaries:**

The Government and the people of PNG.

**Sustainability:**

National Government will sustain the institution once it is completed and in operation.

## 06348 Public Service University

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST             |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024    | 2025    | 2026    | 2027    | 2028    |
|--------------------------|-----------------------------------|----------------|----------------|-----------------|---------|---------|---------|---------|---------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                |                |                 |         |         |         |         |         |
|                          | <b>Current Expenditure</b>        |                |                |                 |         |         |         |         |         |
|                          | Current Transfers                 |                |                |                 |         |         |         |         |         |
|                          | Personal Emoluments               |                |                |                 |         |         |         |         |         |
|                          | Goods and Other Services          |                |                | 300.0           | 300.0   |         |         |         |         |
|                          | Sub-Total                         |                |                | 300.0           | 300.0   |         |         |         |         |
|                          | <b>Capital Expenditure</b>        |                |                |                 |         |         |         |         |         |
|                          | Capital Transfers                 |                |                |                 |         |         |         |         |         |
|                          | Acquisition of Existing Assets    |                |                |                 |         |         |         |         |         |
|                          | Capital Formation                 |                |                | 16,700.0        | 1,700.0 | 5,000.0 | 4,000.0 | 3,000.0 | 3,000.0 |
|                          | Sub-Total                         |                |                | 16,700.0        | 1,700.0 | 5,000.0 | 4,000.0 | 3,000.0 | 3,000.0 |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                |                | 17,000.0        | 2,000.0 | 5,000.0 | 4,000.0 | 3,000.0 | 3,000.0 |
| <b>B</b>                 | <b>Technical Assistance</b>       |                |                |                 |         |         |         |         |         |
|                          | Project Preparation               |                |                |                 |         |         |         |         |         |
|                          | Equipment                         |                |                |                 |         |         |         |         |         |
|                          | Advisory                          |                |                |                 |         |         |         |         |         |
|                          | Training                          |                |                |                 |         |         |         |         |         |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |         |         |         |         |         |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                |                | 17,000.0        | 2,000.0 | 5,000.0 | 4,000.0 | 3,000.0 | 3,000.0 |
| <b>FINANCING SOURCES</b> |                                   |                |                |                 |         |         |         |         |         |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                |                |                 |         |         |         |         |         |
|                          | <b>Direct Project Financing</b>   |                |                |                 |         |         |         |         |         |
|                          | Government Contributions          |                |                |                 |         |         |         |         |         |
|                          | Loans                             |                |                |                 |         |         |         |         |         |
|                          | Grants                            |                |                |                 |         |         |         |         |         |
|                          | b) Self Generating Revenue        |                |                |                 |         |         |         |         |         |
|                          | a) Government Input               |                |                | 17,000.0        | 2,000.0 | 5,000.0 | 4,000.0 | 3,000.0 | 3,000.0 |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                |                | 17,000.0        | 2,000.0 | 5,000.0 | 4,000.0 | 3,000.0 | 3,000.0 |
|                          | <b>Technical Assistance</b>       |                |                |                 |         |         |         |         |         |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                |                | 17,000.0        | 2,000.0 | 5,000.0 | 4,000.0 | 3,000.0 | 3,000.0 |
| <b>FINANCING SOUGHT</b>  |                                   |                |                |                 |         |         |         |         |         |
|                          | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     |
|                          | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | 0.0            | 0.0            | 0.0             | 0.0     | 0.0     | 0.0     | 0.0     | 0.0     |

B: Development Budgets for this PIP

| Appropriation Level |                           | 2022   | 2023   | 2024    | Total Project |
|---------------------|---------------------------|--------|--------|---------|---------------|
| Code                | Description               | Actual | Budget |         |               |
| 24362               | Public Service University | 0.0    | 0.0    | 2,000.0 | 2,000.0       |

**PIP Number: 06396**

**Project Name: Simbu School of Excellence (Gumine)**

**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

1. To upgrade all infrastructure and facilities at the Simbu School of Excellence.
2. To realign the curriculum development, teacher education and skills development, student selections and placements to produce highly skilled scientific, technological and technical manpower needed to develop our future investments on vast natural resources as well as to be competitive at the regional and international level.

**Status:**

This is a new project anticipated to commence in 2024.

**Components:**

Components for 2024 include:

1. Construction of new infrastructure

**Location:**

Gumine in Simbu Province.

**Justification:**

This program will address considerable shortage of highly skilled manpower in PNG. The existing tertiary institutions in the country are not able to produce highly skilled manpower needed in the field of science, technology and industries. This has been caused by the mismatch between courses and skill demand at post primary institutions in preparation of higher education institutions. The foundation for this is to increase access to national high schools to produce students who will be trained in specialist science subjects such as chemistry, biology, physics, geology, marine, environmental sciences, mathematics, applied English and be competitive in bidding for scholarships to study in PNG and at overseas specialist higher education institutions.

**Capacity:**

This project will benefit the students and teachers throughout the country.

**Beneficiaries:**

The people of Gumine as well as Simbu Province and students and teachers nationwide will benefit from this project.

**Sustainability:**

DHERST in collaboration with the Simbu Provincial Administration will sustain this project. The school to raise funds as project activity to consistently maintain the teachers houses, classrooms and dormitories.

**06396 Simbu School of Excellence (Gumine)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST                    |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024     | 2025    | 2026    | 2027    | 2028    |
|---------------------------------|-----------------------------------|----------------|----------------|-----------------|----------|---------|---------|---------|---------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                |                |                 |          |         |         |         |         |
|                                 | <b>Current Expenditure</b>        |                |                |                 |          |         |         |         |         |
|                                 | Current Transfers                 |                |                |                 |          |         |         |         |         |
|                                 | Personal Emoluments               |                |                |                 |          |         |         |         |         |
|                                 | Goods and Other Services          |                |                | 100.0           | 100.0    |         |         |         |         |
|                                 | Sub-Total                         |                |                | 100.0           | 100.0    |         |         |         |         |
|                                 | <b>Capital Expenditure</b>        |                |                |                 |          |         |         |         |         |
|                                 | Capital Transfers                 |                |                |                 |          |         |         |         |         |
|                                 | Acquisition of Existing Assets    |                |                |                 |          |         |         |         |         |
|                                 | Capital Formation                 |                |                | 17,900.0        | 9,900.0  | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
|                                 | Sub-Total                         |                |                | 17,900.0        | 9,900.0  | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  |                |                | 18,000.0        | 10,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
|                                 | <b>Technical Assistance</b>       |                |                |                 |          |         |         |         |         |
| <b>B</b>                        | Project Preparation               |                |                |                 |          |         |         |         |         |
|                                 | Equipment                         |                |                |                 |          |         |         |         |         |
|                                 | Advisory                          |                |                |                 |          |         |         |         |         |
|                                 | Training                          |                |                |                 |          |         |         |         |         |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |          |         |         |         |         |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                |                | 18,000.0        | 10,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| <b>FINANCING SOURCES</b>        |                                   |                |                |                 |          |         |         |         |         |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                |                |                 |          |         |         |         |         |
|                                 | <b>Direct Project Financing</b>   |                |                |                 |          |         |         |         |         |
|                                 | Government Contributions          |                |                |                 |          |         |         |         |         |
|                                 | Loans                             |                |                |                 |          |         |         |         |         |
|                                 | Grants                            |                |                |                 |          |         |         |         |         |
|                                 | b) Self Generating Revenue        |                |                |                 |          |         |         |         |         |
|                                 | a) Government Input               |                |                | 18,000.0        | 10,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                |                | 18,000.0        | 10,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
|                                 | <b>Technical Assistance</b>       |                |                |                 |          |         |         |         |         |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                |                | 18,000.0        | 10,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| <b>FINANCING SOUGHT</b>         |                                   |                |                |                 |          |         |         |         |         |
|                                 | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0      | 0.0     | 0.0     | 0.0     | 0.0     |
|                                 | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0      | 0.0     | 0.0     | 0.0     | 0.0     |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | 0.0            | 0.0            | 0.0             | 0.0      | 0.0     | 0.0     | 0.0     | 0.0     |

B: Development Budgets for this PIP

| Appropriation Level |                                     | 2022   | 2023   | 2024     | Total Project |
|---------------------|-------------------------------------|--------|--------|----------|---------------|
| Code                | Description                         | Actual | Budget |          |               |
| 24410               | Simbu School of Excellence (Gumine) | 0.0    | 0.0    | 10,000.0 | 10,000.0      |



**240 - Department of Health**

**(in Millions of Kina)**

| PIP No.                         | Project Title   | 5 Year Total   | 2024         | 2025         | 2026         | 2027         | 2028         |
|---------------------------------|---|----------------|--------------|--------------|--------------|--------------|--------------|
| <b>Capacity Building</b>        |   |                |              |              |              |              |              |
| 03538                           | Area Medical Stores Rehabilitation Program                  | 19.0           | 3.0          | 5.0          | 5.0          | 3.0          | 3.0          |
| 04934                           | Drug Resistant TB Emergency Operation                       | 34.5           | 17.3         | 17.3         |              |              |              |
| 05149                           | Elimination of Lymphatic Filariasis                         | 6.0            | 3.0          | 3.0          |              |              |              |
| <b>Total Capacity Building</b>  |   | <b>59.5</b>    | <b>23.3</b>  | <b>25.3</b>  | <b>5.0</b>   | <b>3.0</b>   | <b>3.0</b>   |
| <b>Capital Investment</b>       |   |                |              |              |              |              |              |
| 03283                           | Prov Transit Medical Stores Construction                    | 23.0           | 3.0          | 5.0          | 5.0          | 5.0          | 5.0          |
| 05076                           | Chinese Medical Team Support                                | 6.0            | 3.0          | 3.0          |              |              |              |
| 05141                           | Health Services Sector Development Program                  | 70.0           | 62.0         | 2.0          | 2.0          | 2.0          | 2.0          |
| 05239                           | CHW Training Institutions Rehabilitation                    | 24.0           | 4.0          | 5.0          | 5.0          | 5.0          | 5.0          |
| 05291                           | Impact Health PNG - Financing Health Frontline Project      | 33.4           | 29.4         | 1.0          | 1.0          | 1.0          | 1.0          |
| 05492                           | PNG Australia Transition to Health                          | 252.0          | 126.0        | 126.0        |              |              |              |
| 05528                           | Economic and Social Development Program- Medical Equipment  | 19.0           | 17.0         | 2.0          |              |              |              |
| 05675                           | COVID19 Emergency Response Project                          | 55.0           | 27.5         | 27.5         |              |              |              |
| 05678                           | National Health Reference Laboratory                        | 31.0           | 11.0         | 5.0          | 5.0          | 5.0          | 5.0          |
| 05733                           | District Hospitals Development Program                      | 950.0          | 150.0        | 200.0        | 200.0        | 200.0        | 200.0        |
| 06203                           | Provincial Hospital Development Program                     | 480.0          | 80.0         | 100.0        | 100.0        | 100.0        | 100.0        |
| 06360                           | Kimbe Hospital Rehabilitation                               | 20.0           | 10.0         | 10.0         |              |              |              |
| 06361                           | National University of Medicine and Health Sciences Project | 50.0           | 10.0         | 10.0         | 10.0         | 10.0         | 10.0         |
| 06362                           | New Mendi Hospital Redevelopment Project                    |                |              |              |              |              |              |
| 06363                           | Tari Hospital Development Program                           |                |              |              |              |              |              |
| 06405                           | National Specialist Hospital Program                        | 360.0          | 40.0         | 80.0         | 80.0         | 80.0         | 80.0         |
| <b>Total Capital Investment</b> |   | <b>2,373.4</b> | <b>572.9</b> | <b>576.5</b> | <b>408.0</b> | <b>408.0</b> | <b>408.0</b> |



|                    |                |              |              |              |              |              |
|--------------------|----------------|--------------|--------------|--------------|--------------|--------------|
| <b>Grand Total</b> | <b>2,432.9</b> | <b>596.2</b> | <b>601.8</b> | <b>413.0</b> | <b>411.0</b> | <b>411.0</b> |
|--------------------|----------------|--------------|--------------|--------------|--------------|--------------|

## 240 - Department of Health

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

| PROJECT COST      |                                | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024  | 2025  | 2026  | 2027  | 2028  |
|-------------------|--------------------------------|----------------|----------------|-----------------|-------|-------|-------|-------|-------|
| A                 | DIRECT PROJECT COST            |                |                |                 |       |       |       |       |       |
|                   | Current Expenditure            |                |                |                 |       |       |       |       |       |
|                   | Current Transfers              |                | 129.0          | 230.0           | 230.0 |       |       |       |       |
|                   | Personal Emoluments            |                |                |                 |       |       |       |       |       |
|                   | Goods and Other Services       | 223.1          | 197.4          | 307.0           | 307.0 |       |       |       |       |
|                   | Sub-Total                      | 223.1          | 326.4          | 537.0           | 537.0 |       |       |       |       |
|                   | Capital Expenditure            |                |                |                 |       |       |       |       |       |
|                   | Capital Transfers              |                |                |                 |       |       |       |       |       |
|                   | Acquisition of Existing Assets |                |                |                 |       |       |       |       |       |
|                   | Capital Formation              | 167.9          | 53.3           | 1,896.0         | 59.2  | 601.8 | 413.0 | 411.0 | 411.0 |
|                   | Sub-Total                      | 167.9          | 53.3           | 1,896.0         | 59.2  | 601.8 | 413.0 | 411.0 | 411.0 |
|                   | TOTAL DIRECT PROJECT COST      | 390.9          | 379.7          | 2,432.9         | 596.2 | 601.8 | 413.0 | 411.0 | 411.0 |
|                   | Technical Assistance           |                |                |                 |       |       |       |       |       |
|                   | Project Preparation            |                |                |                 |       |       |       |       |       |
|                   | Equipment                      |                |                |                 |       |       |       |       |       |
| Advisory          |                                |                |                |                 |       |       |       |       |       |
| Training          |                                |                |                |                 |       |       |       |       |       |
| B                 | TOTAL TECHNICAL ASSISTANCE     |                |                |                 |       |       |       |       |       |
|                   | TOTAL PROJECT COST (A+B)       | 390.9          | 379.7          | 2,432.9         | 596.2 | 601.8 | 413.0 | 411.0 | 411.0 |
| FINANCING SOURCES |                                |                |                |                 |       |       |       |       |       |
| C                 | IDENTIFIED FINANCING           |                |                |                 |       |       |       |       |       |
|                   | Direct Project Financing       |                |                |                 |       |       |       |       |       |
|                   | Government Contributions       |                |                |                 |       |       |       |       |       |
|                   | Loans                          | 104.5          | 66.5           | 123.2           | 123.2 |       |       |       |       |
|                   | Grants                         | 192.4          | 123.1          | 179.0           | 179.0 |       |       |       |       |
|                   | b) Self Generating Revenue     |                |                |                 |       |       |       |       |       |
|                   | a) Government Input            | 94.0           | 190.0          | 2,130.8         | 294.0 | 601.8 | 413.0 | 411.0 | 411.0 |
|                   | TOTAL DIRECT FINANCING         | 390.9          | 379.7          | 2,432.9         | 596.2 | 601.8 | 413.0 | 411.0 | 411.0 |
|                   | Technical Assistance           |                |                |                 |       |       |       |       |       |
|                   | TOTAL FINANCING (C+D)          | 390.9          | 379.7          | 2,432.9         | 596.2 | 601.8 | 413.0 | 411.0 | 411.0 |
| FINANCING SOUGHT  |                                |                |                |                 |       |       |       |       |       |
|                   | Direct Project Cost (A-C)      | 0.0            | 0.0            | 0.0             | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   |
|                   | Technical Assistance (B-D)     | 0.0            | 0.0            | 0.0             | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   |
|                   | TOTAL FINANCING SOUGHT         | 0.0            | 0.0            | 0.0             | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   |

**PIP Number: 03283**

**Project Name: Prov Transit Medical Stores Construction**

**Executing Agency: 240 - Department of Health**

**Objectives:**

(1). To build Provincial Transit Medical Stores in the provinces for storage of medical supplies and further distribution to all health facilities. (2). To build staff houses (1 duplex each in 22 provinces) as it is an important part of the package to house the store man and the pharmacist to manage and safeguard the storage facility.

**Status:**

Sixteen (16) Provincial Medical Stores were constructed but without accommodation, which was not part of the original design. However, going forward 1 duplex each will be built in each of those 16 completed Provincial Stores. This program was not funded since 2013-2017 and later funded again in 2018 and 2019. Only K6.3 million was received as actuals and funds were used for the construction of Manus Store including 1 duplex to accommodate the pharmacist and store man. Construction of Manus Store started in 2021 and completed in second quarter 2022 at the cost K3,379,192.43.

It is important to build 1 duplex each for the respective provinces that already have Transit Medical Stores. The Provinces that do not have Medical Stores include; Jiwaka, Oro, Central, Gulf and Kiunga. Construction work will commence in 2024 to build the Transit Medical Stores with 1 duplex for the remaining Provinces.

**Components:**

Components for 2024 include:

1. Construction of Jiwaka Transit Medical Store including 1 duplex;
2. Construction of Central Transit Medical Store including 1 duplex;
3. Construction of Northern Transit Medical Store including 1 duplex; and
4. Project administration and logistic support.

**Location:**

The Transit Medical Stores will be constructed in Central, Jiwaka, Oro, Gulf and Kiunga in Western Province.

**Justification:**

The construction of Transit Medical stores is vital to keep the medical drugs in a safe place for distribution to provincial hospital and respective lower level health facilities. The qualities of medicines are affected when there are no Transit Medical Stores. Hence, this project is important to ensure that drugs are stored and distributed in a timely manner to all the rural health facilities. The new National Health Plan (2021-2030) is building strong, resilient health systems and directs implementation of medical and drug supplies procurement and supply systems that are efficient and effective which will minimize drug shortages and stock outs. The improvement and upgrading of Provincial Transit Medical Store and Area Medical Store is one of the priority program captured in MTDP IV, SPA 3, DIP 3.1, (i) "upgrading of medical stores and storage facilities in all provinces".

**Capacity:**

The National Department of Health and the respective Provincial Health Authorities have the capacity to complete the Provincial Transit Medical Stores.

**Beneficiaries:**

The immediate or primary beneficiaries will be those who will need health services and the direct beneficiaries will be health workers or professionals who will reside in these institutional houses.

**Sustainability:**

The National Department of Health and Provincial Health Authorities will sustain these facilities through their annual operational budget.

**03283 Prov Transit Medical Stores Construction****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b> |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|---------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>            | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |                |
|                     | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                     | Current Transfers                 |                        |                        |                         |                |                |                |                |                |
|                     | Personal Emoluments               |                        |                        |                         |                |                |                |                |                |
|                     | Goods and Other Services          |                        | 200.0                  | 300.0                   | 300.0          |                |                |                |                |
|                     | Sub-Total                         |                        | <b>200.0</b>           | <b>300.0</b>            | <b>300.0</b>   |                |                |                |                |
|                     | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                     | Capital Transfers                 |                        |                        |                         |                |                |                |                |                |
|                     | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |                |
|                     | Capital Formation                 |                        | 4,800.0                | 22,700.0                | 2,700.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                     | Sub-Total                         |                        | <b>4,800.0</b>         | <b>22,700.0</b>         | <b>2,700.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                     | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>5,000.0</b>         | <b>23,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>B</b>            | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                     | Project Preparation               |                        |                        |                         |                |                |                |                |                |
|                     | Equipment                         |                        |                        |                         |                |                |                |                |                |
|                     | Advisory                          |                        |                        |                         |                |                |                |                |                |
|                     | Training                          |                        |                        |                         |                |                |                |                |                |
|                     | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |                |
|                     | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>5,000.0</b>         | <b>23,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                     | <b>FINANCING SOURCES</b>          |                        |                        |                         |                |                |                |                |                |
|                     | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |                |
|                     | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |                |
| <b>C</b>            | Government Contributions          |                        |                        |                         |                |                |                |                |                |
|                     | Loans                             |                        |                        |                         |                |                |                |                |                |
|                     | Grants                            |                        |                        |                         |                |                |                |                |                |
|                     | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |                |
|                     | a) Government Input               |                        | 5,000.0                | 23,000.0                | 3,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                     | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>5,000.0</b>         | <b>23,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                     | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                     | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>5,000.0</b>         | <b>23,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                     | <b>FINANCING SOUGHT</b>           |                        |                        |                         |                |                |                |                |                |
|                     | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                     | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                     | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                       | <b>Actual</b> | <b>Budget</b> |             |                          |
| 21253                      | Prov transit medical stores construction | 0.0           | 5,000.0       | 3,000.0     | 8,000.0                  |

**PIP Number: 03538**

**Project Name: Area Medical Stores Rehabilitation Program**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To improve health service delivery by rehabilitating the existing Regional Area Medical Stores for proper storage of drugs and further distribution to the Provincial Medical Stores. The stores are located in Lae (Morobe) for MOMASE Region, Mt. Hagen (WHP) for Highlands Region, and Konedobu (NCD) for Southern Region and National Store for the country and Butuwin (Kokopo, ENBP) for NGI Region.

**Status:**

The program started in 2012 and was not funded from 2013 to 2022. A total funding of K2.2 million received in 2012, were used for the feasibility studies and maintenance work for the 4 Regional Area Medical Stores (Badili, Lae, Rabaul and Mt. Hagen). The construction works will continue in 2024 for Butuwin Area Medical Store and undertake rehabilitation work for Badili Warehouse.

**Components:**

Components for 2024 include:

1. NGI Area Medical Store: Construction of New Guinea Islands AMS at Butuwin (Kokopo, ENB Province)
2. Badili: Rehabilitation and extension of Badili Warehouse

**Location:**

The Area Medical Stores are located in Badili & Konedobu (NCD), Lae (Morobe), Mt Hagen (WHP) and Butuwin in East New Britain Provinces.

**Justification:**

It is critical to have Area Medical Stores to keep medical drugs in a safe place for distribution to respective provincial transit medical stores then later distributed to hospitals and rural health facilities. These Area Medical Stores are the only government owned drug storage facilities in the country and they need to be rehabilitated and refurbished for proper storage of all drugs that are received from suppliers. It is also the distributing point to all provinces in the respective regions. The qualities of medicines are affected when there are no Area Medical Stores, hence this project is important to ensure that drugs are stored, maintained and distributed in a timely manner to all the rural health facilities.

**Capacity:**

The National Department of Health will engage a reputable building contractor to implement the project in each locations and NDOH and Department of Works will oversee the implementation of the project.

**Beneficiaries:**

The people of Papua New Guinea will benefit from this project through provision of quality medical supplies and health care services.

**Sustainability:**

The respective Provincial Health Authorities and National Department of Health will continue to sustain this project through their annual operational budget.

**03538 Area Medical Stores Rehabilitation Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |                |                |
|                          | Goods and Other Services          |                        |                        |                         |                |                |                |                |                |
|                          | Sub-Total                         |                        |                        |                         |                |                |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |                |
|                          | Capital Formation                 |                        |                        | 19,000.0                | 3,000.0        | 5,000.0        | 5,000.0        | 3,000.0        | 3,000.0        |
|                          | Sub-Total                         |                        |                        | <b>19,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>19,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                |                |                |                |                |
|                          | Equipment                         |                        |                        |                         |                |                |                |                |                |
|                          | Advisory                          |                        |                        |                         |                |                |                |                |                |
|                          | Training                          |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        | <b>19,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                |                |                |                |                |
|                          | Loans                             |                        |                        |                         |                |                |                |                |                |
|                          | Grants                            |                        |                        |                         |                |                |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |                |
|                          | a) Government Input               |                        |                        | 19,000.0                | 3,000.0        | 5,000.0        | 5,000.0        | 3,000.0        | 3,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>19,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>19,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                         | <b>Actual</b> | <b>Budget</b> |             |                          |
| 21374                      | Area Medical Stores Rehabilitation Program | 0.0           | 0.0           | 3,000.0     | 3,000.0                  |

**PIP Number: 04934**

**Project Name: Drug Resistant TB Emergency Operation**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To address the Drug Resistant and TB Emergency in the country through effective awareness and advocacy program through the National Department of Health, relevant key stake holders and development partners.

**Status:**

In collaboration with NDOH, the key stakeholders and Development Partners are managing this program with effective advocacy on TB awareness programs in the hot spot communities of Western Province, Gulf Province and National Capital District as well as in health facilities where more cases are detected. Funding support for 2022 continues with this program to address the Drug Resistant TB Emergency in the country.

There has been good progress in terms of treatment success rates for dosage which remain above WHO recommended rates. This project will continue to support NDOH and PHAs to contain the spread of TB through advocacy and awareness campaign in the hot spot provinces like NCD, Gulf, Western and others throughout the country.

**Components:**

Components for 2024 include:

1. Early detection of active tuberculosis patients and follow-up TB patients
2. Effective treatment of Drug- Susceptible and Drug-Resistant TB
3. Strengthen Government system to manage TB response.
4. Carryout awareness and advocacy on TB Emergency
5. Procure TB Drugs.

**Location:**

The program or activities will be implemented in the hot spot provinces including; NCD, Gulf, Western and other provinces in the country.

**Justification:**

Tuberculosis (TB) is a global concern affecting communities with devastating concern. It is among the top causes of death world wide in 2018 where 10.4 million fell sick from TB with 1.8 million people dying from it, including 400,000 people with HIV/TB co-infection. A total of 6.1 million people had access to quality TB care but another 4.3 million people have missed out on this kind of treatment. It requires proper reporting, diagnosis and access to better care. This project will support NDOH and PHAs to contain the spread of TB through effective advocacy and awareness campaign in the hot spot provinces of NCD, Gulf and Western and throughout the country.

**Capacity:**

The Development Partners in collaboration with the National Department of Health and relevant government agencies and stakeholders have the technical support and expertise to manage the programme successfully in the country.

**Beneficiaries:**

The beneficiaries of this project will be the TB patients in the hot spot areas.

**Sustainability:**

The Government of Papua New Guinea will sustain this program through the National Department of Health and respective Provincial Health Authorities.

**04934 Drug Resistant TB Emergency Operation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |             |             |             |
|                          | Goods and Other Services          | 3,395.1                | 23,480.0               | 17,250.0                | 17,250.0        |                 |             |             |             |
|                          | Sub-Total                         | <b>3,395.1</b>         | <b>23,480.0</b>        | <b>17,250.0</b>         | <b>17,250.0</b> |                 |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |             |             |             |
|                          | Capital Formation                 |                        |                        | 17,250.0                |                 | 17,250.0        |             |             |             |
| <b>B</b>                 | Sub-Total                         |                        |                        | <b>17,250.0</b>         | <b>17,250.0</b> |                 |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>3,395.1</b>         | <b>23,480.0</b>        | <b>34,500.0</b>         | <b>17,250.0</b> | <b>17,250.0</b> |             |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |             |             |             |
|                          | Project Preparation               |                        |                        |                         |                 |                 |             |             |             |
|                          | Equipment                         |                        |                        |                         |                 |                 |             |             |             |
|                          | Advisory                          |                        |                        |                         |                 |                 |             |             |             |
|                          | Training                          |                        |                        |                         |                 |                 |             |             |             |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>3,395.1</b>         | <b>23,480.0</b>        | <b>34,500.0</b>         | <b>17,250.0</b> | <b>17,250.0</b> |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |             |             |             |
|                          | Government Contributions          |                        |                        |                         |                 |                 |             |             |             |
|                          | Loans                             | 3,395.1                | 21,480.0               | 17,250.0                | 17,250.0        |                 |             |             |             |
|                          | Grants                            |                        | 2,000.0                |                         |                 |                 |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |             |             |             |
|                          | a) Government Input               |                        |                        | 17,250.0                |                 | 17,250.0        |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>3,395.1</b>         | <b>23,480.0</b>        | <b>34,500.0</b>         | <b>17,250.0</b> | <b>17,250.0</b> |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>3,395.1</b>         | <b>23,480.0</b>        | <b>34,500.0</b>         | <b>17,250.0</b> | <b>17,250.0</b> |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                       | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---------------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                    | <b>Actual</b> | <b>Budget</b> |             |                          |
| 22878                      | Drug Resistant TB Emergency Operation | 3,395.1       | 23,480.0      | 17,250.0    | 44,125.1                 |



**PIP Number: 05076**

**Project Name: Chinese Medical Team Support**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To provide specialist medical support and impart knowledge and skills to Papua New Guinean doctors and health workers through capacity building and clinical specialist assistance provided by the Chinese Doctors.

**Status:**

The Chinese Government is fully funding this project to assist the PNG Medical Doctors and health workers to provide specialist clinical assistance and expertise on medical services at Port Moresby General Hospital by working together with local doctors and imparting their skills and knowledge. Since the commencement of this project, PNG doctors and health workers have received medical expertise and up-skilled their knowledge and skills to deliver quality health services. More than 1500 local medical officers have been trained and have established a minimal invasive surgery centre in urology, gynaecology (mothers health care) and cardiology (heart surgery services) at PMGH.

The phase 1 program commenced in 2002 and ended in 2017. Phase 2 commenced in 2018. In June 2021, Eleven (11) top medical specialist were sent to PNG to carry out medical aid program inclusive of COVID-19 pandemic response activities. The medical team is helping PNG doctors at Port Moresby General Hospital in clinical operations and also visited other provinces to provide medical service as part of their aid program through capacity building and technical assistance.

**Components:**

Components for 2024 include:

1. Conduct short and long term training in medical specialist areas;
2. Procurement of medical supplies; and
3. Provision of specialist skills not available in Papua New Guinea.

**Location:**

Project is located at Port Moresby General Hospital, National Capital District.

**Justification:**

This project is in line with MTDP IV SPA 3, to provide quality and affordable health care to the people. PNG is faced with shortage of specialist doctors in various medical and clinical fields. This project will build capacity and provide specialist clinical training for the doctors and health workers and impart invaluable knowledge and skills to PNG doctors and health workers.

**Capacity:**

The Chinese Medical team in close cooperation with the PNG Medical personnel have the capacity to diligently carry out medical work, exchange experiences with and learn from each other through medical practice.

**Beneficiaries:**

The National Department of Health and the government as a whole will benefit as the program will contribute to the achievement of the National Health Plan 2021 -2030. Overall, the people of PNG will benefit from this program.

**Sustainability:**

The continuity of this service is possible as doctors become more specialised in their respective fields. The National Department of Health and Port Moresby General Hospital Board and Management will sustain the project activities through their recurrent budget.

**05076 Chinese Medical Team Support****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|-------------|-------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |             |             |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |                |             |             |             |
|                                 | Current Transfers                 |                        |                        |                         |                |                |             |             |             |
|                                 | Personal Emoluments               |                        |                        |                         |                |                |             |             |             |
|                                 | Goods and Other Services          |                        | 1,000.0                | 3,000.0                 | 3,000.0        |                |             |             |             |
|                                 | Sub-Total                         |                        | <b>1,000.0</b>         | <b>3,000.0</b>          | <b>3,000.0</b> |                |             |             |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |             |             |             |
|                                 | Capital Transfers                 |                        |                        |                         |                |                |             |             |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |                |             |             |             |
|                                 | Capital Formation                 |                        |                        | 3,000.0                 |                | 3,000.0        |             |             |             |
|                                 | Sub-Total                         |                        |                        | <b>3,000.0</b>          |                | <b>3,000.0</b> |             |             |             |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>1,000.0</b>         | <b>6,000.0</b>          | <b>3,000.0</b> | <b>3,000.0</b> |             |             |             |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                |                |             |             |             |
|                                 | Project Preparation               |                        |                        |                         |                |                |             |             |             |
|                                 | Equipment                         |                        |                        |                         |                |                |             |             |             |
|                                 | Advisory                          |                        |                        |                         |                |                |             |             |             |
|                                 | Training                          |                        |                        |                         |                |                |             |             |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |             |             |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        | <b>1,000.0</b>         | <b>6,000.0</b>          | <b>3,000.0</b> | <b>3,000.0</b> |             |             |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |                |             |             |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |             |             |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |             |             |             |
|                                 | Government Contributions          |                        |                        |                         |                |                |             |             |             |
|                                 | Loans                             |                        |                        |                         |                |                |             |             |             |
|                                 | Grants                            |                        | 1,000.0                | 3,000.0                 | 3,000.0        |                |             |             |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |                |             |             |             |
|                                 | a) Government Input               |                        |                        | 3,000.0                 |                | 3,000.0        |             |             |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>1,000.0</b>         | <b>6,000.0</b>          | <b>3,000.0</b> | <b>3,000.0</b> |             |             |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |             |             |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>1,000.0</b>         | <b>6,000.0</b>          | <b>3,000.0</b> | <b>3,000.0</b> |             |             |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |                |             |             |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0         | 0.0         | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0         | 0.0         | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                              | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|------------------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>           |                        |                        |             |                          |
| 23020                      | Chinese Medical Team Support | 0.0                    | 1,000.0                | 3,000.0     | 4,000.0                  |

**PIP Number: 05141**

**Project Name: Health Services Sector Development Program**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To help strengthen health systems and services in Papua New Guinea through policy reforms and investment in health including; human resource/organisation, strengthening the Supply Chain for Drugs and Medical Supplies and improvement of health facilities at the lower level.

**Status:**

The HSSDP is counter-part funded by DFAT, ADB and GoPNG. ADB under Loan 3665 is financing US\$45.1 million and ADB under Loan US\$3666 is financing US\$49.9 million which is totalling US\$95 million whilst DFAT is financing US\$38 million for infrastructure, GoPNG is committed to fund US\$9 million which is about K30 million. The estimated total project cost is US\$142.5 million, equating to K429 million and will be financed over 7 years from 2019 - 2027.

HSSDP is assisting the PHAs to develop their Strategic Health Service Improvement Plans and has completed for Manus, New Ireland, Central, East New Britain, Gulf and Southern Highlands. Final Drafts are available for Jiwaka, Madang and Simbu. In 2023, HSSDP completed the following projects including; Ambunti Health Centre (East Sepik Province), Gaulim Community Health Post (East New Britain Province), Bitokara Community Health Post (Talasea District, WNB), Umba (Morobe Province), West Taraka and Tent Siti Urban Clinics in Lae District, Morobe Province.

**Components:**

1. Enhancing National Public Expenditure Management System
2. Implementing Public Expenditure Reforms in health sector
3. Developing Facility Based Budgeting Models for Level 2, Level 3 and Level 4 Health Facilities
4. Conduct National Roll-out of eNHIS for all PHAs and provinces
5. Capacity building (Training for health workers, executives, middle management, clinical staff)
6. Construction of 8 Community Health Posts, 7 Health Centres and 2 District Hospitals in selected provinces;
7. National Framework and Public Finance Management Enhancement
8. Construction of the National Reference Laboratory and Project administration and monitoring.

**Location:**

The program is located in Port Moresby at the National Department of Health and implemented nationwide in collaboration with the respective Provincial Health Authorities and development partners.

**Justification:**

As per the MTDP IV Strategic Priority Area 3, it advocates on the Quality and Affordable Health Care. This program aims to strengthen health service delivery by improving health infrastructure, improving the availability of medical supplies and supporting new health partnerships to deliver health outcomes at all levels.

**Capacity:**

HSSDP have the technical and project management capacity to implement the projects.

**Beneficiaries:**

The National Department of Health and the government as a whole will benefit as the program will contribute to the achievement of the National Health Plan 2021 - 2030 to improve national public expenditure management and to strengthen health systems, hence, improving health status of the country.

**Sustainability:**

The National Department of Health with the respective Provincial Health Authorities will sustain the activities through their Recurrent Budget.

**05141 Health Services Sector Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                 |                |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                 |                |                |                |                |
|                          | Goods and Other Services          | 106,738.5              | 90,490.0               | 62,000.0                | 62,000.0        |                |                |                |                |
|                          | Sub-Total                         | <b>106,738.5</b>       | <b>90,490.0</b>        | <b>62,000.0</b>         | <b>62,000.0</b> |                |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                 |                |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                |                |                |                |
|                          | Capital Formation                 |                        |                        | 8,000.0                 |                 | 2,000.0        | 2,000.0        | 2,000.0        | 2,000.0        |
| <b>B</b>                 | Sub-Total                         |                        |                        | <b>8,000.0</b>          |                 | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>106,738.5</b>       | <b>90,490.0</b>        | <b>70,000.0</b>         | <b>62,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                 |                |                |                |                |
|                          | Equipment                         |                        |                        |                         |                 |                |                |                |                |
|                          | Advisory                          |                        |                        |                         |                 |                |                |                |                |
|                          | Training                          |                        |                        |                         |                 |                |                |                |                |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>106,738.5</b>       | <b>90,490.0</b>        | <b>70,000.0</b>         | <b>62,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                 |                |                |                |                |
|                          | Loans                             | 23,426.1               | 30,000.0               | 30,000.0                | 30,000.0        |                |                |                |                |
|                          | Grants                            | 82,312.4               | 56,490.0               | 30,000.0                | 30,000.0        |                |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                |                |                |                |
|                          | a) Government Input               | 1,000.0                | 4,000.0                | 10,000.0                | 2,000.0         | 2,000.0        | 2,000.0        | 2,000.0        | 2,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>106,738.5</b>       | <b>90,490.0</b>        | <b>70,000.0</b>         | <b>62,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>106,738.5</b>       | <b>90,490.0</b>        | <b>70,000.0</b>         | <b>62,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                         | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23132                      | Health Services Sector Development Program | 106,738.5     | 90,490.0      | 62,000.0    | 259,228.5                |

**PIP Number: 05149**

**Project Name: Elimination of Lymphatic Filariasis**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To strengthen the capacity of NDOH and PHAs with health volunteers to implement Mass Drug Administration (MDA) and transmission assessment survey to eliminate Lymphatic Filariasis under the Pacific Program to eliminate Lymphatic Filariasis.

**Status:**

This program was funded by JICA in 2013. It involves a comprehensive set of strategies including blood survey for monitoring antigen test. Phase 1 of this program was implemented in three provinces namely; New Ireland, West New Britain and East New Britain. In New Ireland, the prevalence rate was reduced from 30% to 1%. The Phase 2 activities started in April 2023 which 2 Japanese experts have been engaged in implementing the Lymphatic Filariasis interventions programs in the provinces including; East Sepik, West Sepik, Manus and Bougainville.

**Components:**

Components for 2024 include:

1. Conduct capacity building in the areas affected by malaria and take strategic actions to eliminate filariasis disease.
2. Procure equipment.

**Location:**

The project is implemented in selected provinces including; East Sepik, West Sepik, Manus and Bougainville and will cover other provinces throughout the country.

**Justification:**

The project addresses the need to control the disease commonly caused by malaria which is endemic in many parts of PNG. It is important that GoPNG through NDOH support this program to eliminate lymphatic filariasis in PNG.

**Capacity:**

The Department of Health has the capacity to implement this program with support from respective Provincial Health workers and technical assistance from the Japanese Government.

**Beneficiaries:**

People in the selected provinces of Milne Bay, New Ireland and Western Provinces will benefit from this program.

**Sustainability:**

The National Department of Health will sustain this program through its recurrent budget as well as assistance from key stakeholders and partners.

**05149 Elimination of Lymphatic Filariasis****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST                    |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024           | 2025           | 2026       | 2027       | 2028       |
|---------------------------------|-----------------------------------|----------------|----------------|-----------------|----------------|----------------|------------|------------|------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                |                |                 |                |                |            |            |            |
|                                 | <b>Current Expenditure</b>        |                |                |                 |                |                |            |            |            |
|                                 | Current Transfers                 |                |                |                 |                |                |            |            |            |
|                                 | Personal Emoluments               |                |                |                 |                |                |            |            |            |
|                                 | Goods and Other Services          | 1,859.2        |                | 3,000.0         | 3,000.0        |                |            |            |            |
|                                 | Sub-Total                         | <b>1,859.2</b> |                | <b>3,000.0</b>  | <b>3,000.0</b> |                |            |            |            |
|                                 | <b>Capital Expenditure</b>        |                |                |                 |                |                |            |            |            |
|                                 | Capital Transfers                 |                |                |                 |                |                |            |            |            |
|                                 | Acquisition of Existing Assets    |                |                |                 |                |                |            |            |            |
|                                 | Capital Formation                 |                |                | 3,000.0         |                | 3,000.0        |            |            |            |
|                                 | Sub-Total                         |                |                | <b>3,000.0</b>  | <b>3,000.0</b> |                |            |            |            |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  | <b>1,859.2</b> |                | <b>6,000.0</b>  | <b>3,000.0</b> | <b>3,000.0</b> |            |            |            |
|                                 | <b>Technical Assistance</b>       |                |                |                 |                |                |            |            |            |
| <b>B</b>                        | Project Preparation               |                |                |                 |                |                |            |            |            |
|                                 | Equipment                         |                |                |                 |                |                |            |            |            |
|                                 | Advisory                          |                |                |                 |                |                |            |            |            |
|                                 | Training                          |                |                |                 |                |                |            |            |            |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |                |                |            |            |            |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>1,859.2</b> |                | <b>6,000.0</b>  | <b>3,000.0</b> | <b>3,000.0</b> |            |            |            |
| <b>FINANCING SOURCES</b>        |                                   |                |                |                 |                |                |            |            |            |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                |                |                 |                |                |            |            |            |
|                                 | <b>Direct Project Financing</b>   |                |                |                 |                |                |            |            |            |
|                                 | Government Contributions          |                |                |                 |                |                |            |            |            |
|                                 | Loans                             |                |                |                 |                |                |            |            |            |
|                                 | Grants                            | 1,859.2        |                | 3,000.0         | 3,000.0        |                |            |            |            |
|                                 | b) Self Generating Revenue        |                |                |                 |                |                |            |            |            |
|                                 | a) Government Input               |                |                | 3,000.0         |                | 3,000.0        |            |            |            |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>1,859.2</b> |                | <b>6,000.0</b>  | <b>3,000.0</b> | <b>3,000.0</b> |            |            |            |
|                                 | <b>Technical Assistance</b>       |                |                |                 |                |                |            |            |            |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>1,859.2</b> |                | <b>6,000.0</b>  | <b>3,000.0</b> | <b>3,000.0</b> |            |            |            |
| <b>FINANCING SOUGHT</b>         |                                   |                |                |                 |                |                |            |            |            |
|                                 | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0            | 0.0            | 0.0        | 0.0        | 0.0        |
|                                 | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0            | 0.0            | 0.0        | 0.0        | 0.0        |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |

B: Development Budgets for this PIP

| Appropriation Level |                                     | 2022    | 2023   | 2024    | Total Project |
|---------------------|-------------------------------------|---------|--------|---------|---------------|
| Code                | Description                         | Actual  | Budget |         |               |
| 23144               | Elimination of Lymphatic Filariasis | 1,859.2 | 0.0    | 3,000.0 | 4,859.2       |

**PIP Number: 05239**

**Project Name: CHW Training Institutions Rehabilitation**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To rehabilitate the existing Community Health Workers Training Schools and expand their capacity to train more Community Health Workers to meet the Health Workforce Development Plan for addressing staffing needs at the rural health facilities so as to serve the increasing population demand.

**Status:**

K5 million appropriated in 2023 will be used to support Rumginae Community Health Workers Training School to improve infrastructure including; 1 new dormitory for female students, 1 new accommodation (donga type) for female, 1 new classroom and library. This will program will continue in 2024 to improve the school infrastructure for Braun and St. Margaret Community Schools.

**Components:**

St. Margaret CHW Schools:

- 1 Construction of 1x2 Double Storey Classroom and Administration Office for Ururu Campus (Popondetta District)
- 2 Construction of 1 new female dormitory for Ururu Campus
- 3 Construction of 1 new male dormitory for Ururu Campus
- 4 Construction of 8 staff houses at Ururu Campus (build 8 Kit homes at K250,000.00)
- 5 Renovation of 2 dormitories for male/female at Oro Bay for the practical students

Braun CHW School in Finschafen District, Morobe Province:

- (1). Major renovation of one female dormitory (2) Major renovation of one male dormitory (3). Construction of 1 new classroom (4). Construction of Administration Block and staff conference Room (5) Renovation and extension of students messing facility (6) Construction of 1 Duplex with 10 Units (2 bedrooms) (7). Installation of Solar System (8). Project Administration and logistic cost.

**Location:**

Project will be implemented in the respective Community Health Workers Training schools throughout the country.

**Justification:**

The deteriorating condition of the health training institutions and health workers manpower are in great need. The aging workforce and growing population in both rural and urban areas are the main challenges for the country. Rehabilitating the schools and increased health manpower training will address or improve the current prevailing health indicators.

The Improvement of the Community Health Workers Training Schools Program is consistent with the Key Result Areas in the National Health Plan 2021-2030 and MTDP IV: SPA 3: 3.3 Community Health Infrastructure Program and 3.4 (ii) indicates for Specialized medical training program.

**Capacity:**

The National Department of Health in collaboration with Department of Works have the technical capacity to manage the implementation of the project.

**Beneficiaries:**

The immediate primary beneficiaries will be young Papua New Guineans who want to enter the medical profession and the indirect beneficiaries will be the people of PNG through improved medical services rendered by qualified medical experts, professionals and health workers.

**Sustainability:**

This project will be sustained by the National Department of Health and Provincial Health Authorities through their annual recurrent budget.

**05239 CHW Training Institutions Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b> |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|---------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>            | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |                |
|                     | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                     | Current Transfers                 |                        |                        |                         |                |                |                |                |                |
|                     | Personal Emoluments               |                        |                        |                         |                |                |                |                |                |
|                     | Goods and Other Services          |                        |                        |                         |                |                |                |                |                |
|                     | Sub-Total                         |                        |                        |                         |                |                |                |                |                |
|                     | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                     | Capital Transfers                 |                        |                        |                         |                |                |                |                |                |
|                     | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |                |
|                     | Capital Formation                 |                        | 5,000.0                | 24,000.0                | 4,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                     | Sub-Total                         |                        | <b>5,000.0</b>         | <b>24,000.0</b>         | <b>4,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>B</b>            | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>5,000.0</b>         | <b>24,000.0</b>         | <b>4,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                     | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                     | Project Preparation               |                        |                        |                         |                |                |                |                |                |
|                     | Equipment                         |                        |                        |                         |                |                |                |                |                |
|                     | Advisory                          |                        |                        |                         |                |                |                |                |                |
|                     | Training                          |                        |                        |                         |                |                |                |                |                |
|                     | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |                |
|                     | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>5,000.0</b>         | <b>24,000.0</b>         | <b>4,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                     | <b>FINANCING SOURCES</b>          |                        |                        |                         |                |                |                |                |                |
|                     | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |                |
| <b>C</b>            | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |                |
|                     | Government Contributions          |                        |                        |                         |                |                |                |                |                |
|                     | Loans                             |                        |                        |                         |                |                |                |                |                |
|                     | Grants                            |                        |                        |                         |                |                |                |                |                |
|                     | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |                |
|                     | a) Government Input               |                        | 5,000.0                | 24,000.0                | 4,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                     | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>5,000.0</b>         | <b>24,000.0</b>         | <b>4,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                     | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                     | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>5,000.0</b>         | <b>24,000.0</b>         | <b>4,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                     | <b>FINANCING SOUGHT</b>           |                        |                        |                         |                |                |                |                |                |
|                     | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                     | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                     | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                                 | <b>Actual</b> | <b>Budget</b> |             |                          |
| 21376                      | CHW Training Institutions Rehabilitation & Support | 0.0           | 5,000.0       | 4,000.0     | 9,000.0                  |



**PIP Number: 05291**

**Project Name: Impact Health PNG - Financing Health Frontline Project**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To strengthen the delivery of front line health system and services for maximising health outcomes through health promotion and intervention programs.

**Status:**

This project commenced in February 2021. World Bank funded K17,540m and GoPNG funded K1.0 million in 2021. Pilot Provinces include; Enga, East New Britain and will be rolled out to other PHAs. The pilot PHAs are using their health functional grants to implement their intervention programs including TB and other communicable diseases.

The PHAs are required to implement their health intervention activities successfully and report accordingly. Based on their performance they are rewarded as a way of reimbursement for completing their activities. Implementation is based on set criteria and financing component to sustain health financing. The intervention activities include; TB, COVID-19 Emergency Response. The Nutrition and Social Protection Intervention Programs will commence in 2024.

**Components:**

1. Upskilling of health workers for the PHAs.
2. Strengthening health system management and support the full roll out of PHA model of health financing.
3. Support health intervention programs like COVID-19 response, TB, Nutrition and Social Protection in pilot provinces including; East Sepik, East New Britain and Central Provinces.

**Location:**

The project will be implemented in Enga and East New Britain and will be rolled out to the rest of the provinces.

**Justification:**

The project supports the achievement of health sector related SDGs towards achieving universal health coverage. It is aligned with the MTDP IV and National Health 2021-2030. The investment builds on Systems: 1. Strengthening and funding support to the PHAs who deliver set programs and get reimbursement through this project based on the set criteria and funding component by tranches to sustain health financing. (2). Will improve maternal and infant mortality rate, reduce incidence of malaria, TB and reduce burden of communicable diseases (3). Contribute to the achievement of Key Result Areas "3" (Sustainable Social Development) and National Health Plan (KRA: Address disease burdens and targeted health priorities).

The outcome of this project include; reduce under nutrition and stunting in children, strengthening of the health system for provision sufficient and adequate medical drugs and vaccines and improve health indicators for TB and incidence of malaria. The Impact Health Program is aligned to MTDP IV SPA 3 and DIPS 3.1, 3.2, 3.3 and 3.4. for providing quality and affordable health care.

**Capacity:**

The National Department of Health and Development Partners have the capacity to implement this program and deliver quality front-line health services in PNG.

**Beneficiaries:**

This program will benefit the people of Papua New Guinea especially where the projects are located to have access to quality health care services.

**Sustainability:**

The National Department of Health and respective Provincial Health Authorities will sustain this project through their recurrent budgets. Development Partners will also support in terms of funding and provision of technical expertise.

**05291 Impact Health PNG - Financing Health Frontline Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                 |                |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                 |                |                |                |                |
|                          | Goods and Other Services          | 2,171.6                | 2,000.0                | 29,430.0                | 29,430.0        |                |                |                |                |
|                          | Sub-Total                         | <b>2,171.6</b>         | <b>2,000.0</b>         | <b>29,430.0</b>         | <b>29,430.0</b> |                |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                 |                |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                |                |                |                |
|                          | Capital Formation                 |                        |                        | 4,000.0                 |                 | 1,000.0        | 1,000.0        | 1,000.0        | 1,000.0        |
|                          | Sub-Total                         |                        |                        | <b>4,000.0</b>          |                 | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>2,171.6</b>         | <b>2,000.0</b>         | <b>33,430.0</b>         | <b>29,430.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                 |                |                |                |                |
|                          | Equipment                         |                        |                        |                         |                 |                |                |                |                |
|                          | Advisory                          |                        |                        |                         |                 |                |                |                |                |
|                          | Training                          |                        |                        |                         |                 |                |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>2,171.6</b>         | <b>2,000.0</b>         | <b>33,430.0</b>         | <b>29,430.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                 |                |                |                |                |
|                          | Loans                             | 1,171.6                | 1,000.0                | 28,430.0                | 28,430.0        |                |                |                |                |
|                          | Grants                            |                        |                        |                         |                 |                |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                |                |                |                |
|                          | a) Government Input               | 1,000.0                | 1,000.0                | 5,000.0                 | 1,000.0         | 1,000.0        | 1,000.0        | 1,000.0        | 1,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>2,171.6</b>         | <b>2,000.0</b>         | <b>33,430.0</b>         | <b>29,430.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>2,171.6</b>         | <b>2,000.0</b>         | <b>33,430.0</b>         | <b>29,430.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                                     | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23292                      | Impact Health PNG - Financing Health Frontline Project | 2,171.6       | 2,000.0       | 29,430.0    | 33,601.6                 |

**PIP Number: 05492**

**Project Name: PNG Australia Transition to Health**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To support National Department of Health and Provincial Health Authorities to strengthen health systems in terms of leadership, human resource capacity and supporting the respective PHAs in the areas of health security, communicable diseases control and family planning in line with the new National Health Plan 2021-2023 and MTDP IV.

**Status:**

This is an ongoing program and is funded through grant from Government of Australia. The program activities are implemented in Autonomous Region of Bougainville and five (5) Provincial Health Authorities including; Eastern Highlands, Western Highlands, Morobe, Madang and East New Britain.

This program is supporting the respective PHAs in the areas of health system strengthening, health security, communicable diseases control and family planning.

**Components:**

Components for 2024 include:

1. Strengthen Health System
- ;2. Improve Infrastructure;
3. Improve capacities for the PHAs in terms of health reforms
- ;4. Implement health intervention activities like communicable diseases and family planning.

**Location:**

The project is implemented in ARoB, EHP, WHP, Morobe, Madang and ENB.

**Justification:**

While DFAT supports the health sector through Australia's contribution to multilateral development banks and the United Nations, PATH will be the main vehicle for Australia to provide direct bilateral assistance to the health sector of PNG. The PATH aligns with the GoPNG/DFAT goals.

There are two End of Investment Outcomes (EOIOs) to be achieved by 2025 which are: (1). PHA's are more able to lead provincial health reforms and manage effective, efficient, equitable, and quality essential health services in selected (up to 6) provinces; and (2). DFATfunded health services are demonstrating efficient and effective models of service delivery influencing PHA performance; and building sustainability by transitioning to PHA management in selected (up to 6) provinces.

**Capacity:**

National Department of Health has the management capacity to implement the project.

**Beneficiaries:**

The beneficiaries of this project will be the men/women and children of these selected provinces.

**Sustainability:**

The National Department of Health and the respective PHAs will sustain the project through its recurrent budget to meet the maintenance and operational costs.

**05492 PNG Australia Transition to Health****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>      | <b>2025</b>      | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|------------------|------------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                  |                  |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                  |                  |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |                  |                  |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |                  |                  |             |             |             |
|                          | Goods and Other Services          | 95,153.5               | 50,000.0               | 126,000.0               | 126,000.0        |                  |             |             |             |
|                          | Sub-Total                         | <b>95,153.5</b>        | <b>50,000.0</b>        | <b>126,000.0</b>        | <b>126,000.0</b> |                  |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                  |                  |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |                  |                  |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                  |                  |             |             |             |
|                          | Capital Formation                 |                        |                        | 126,000.0               |                  | 126,000.0        |             |             |             |
|                          | Sub-Total                         |                        |                        | <b>126,000.0</b>        |                  | <b>126,000.0</b> |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>95,153.5</b>        | <b>50,000.0</b>        | <b>252,000.0</b>        | <b>126,000.0</b> | <b>126,000.0</b> |             |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                  |                  |             |             |             |
|                          | Project Preparation               |                        |                        |                         |                  |                  |             |             |             |
|                          | Equipment                         |                        |                        |                         |                  |                  |             |             |             |
|                          | Advisory                          |                        |                        |                         |                  |                  |             |             |             |
|                          | Training                          |                        |                        |                         |                  |                  |             |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                  |                  |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>95,153.5</b>        | <b>50,000.0</b>        | <b>252,000.0</b>        | <b>126,000.0</b> | <b>126,000.0</b> |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                  |                  |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                  |                  |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                  |                  |             |             |             |
|                          | Government Contributions          |                        |                        |                         |                  |                  |             |             |             |
|                          | Loans                             |                        |                        |                         |                  |                  |             |             |             |
|                          | Grants                            | 95,153.5               | 50,000.0               | 126,000.0               | 126,000.0        |                  |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                  |                  |             |             |             |
|                          | a) Government Input               |                        |                        | 126,000.0               |                  | 126,000.0        |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>95,153.5</b>        | <b>50,000.0</b>        | <b>252,000.0</b>        | <b>126,000.0</b> | <b>126,000.0</b> |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                  |                  |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>95,153.5</b>        | <b>50,000.0</b>        | <b>252,000.0</b>        | <b>126,000.0</b> | <b>126,000.0</b> |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                  |                  |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0              | 0.0              | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0              | 0.0              | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                    | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|------------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                 | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23493                      | PNG Australia Transition to Health | 95,153.5      | 50,000.0      | 126,000.0   | 271,153.5                |

**PIP Number: 05528**

**Project Name: Economic and Social Development Program- Medical Equipment**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To support the PNG Government's response to COVID-19 through strengthening the health system in the areas of medical equipment and training of medical personnel to deliver quality health care services.

**Status:**

JICA Technical Cooperation project procured and delivered medical equipment such as sterilizers, laundry machines and dryers to the targeted Provincial Hospitals in the country. Fifteen (15) Provincial Hospitals received sterilizers whilst four Provincial Hospitals received laundry machines and 9 dryers. Port Moresby General Hospital received 3 sterilisers in 2023. JICA is also providing training materials and protective materials on infection control and basic medical services. The Records of Discussion (RD) was signed between Government of PNG and Japan on 5th July 2021 and have been extended to March 2024.

**Components:**

1. Strengthen health care services accessible in rural areas by improving the quality of services,
2. Promoting awareness of preventive health care in the rural areas,
3. Provide training of medical personnel in rural areas,
4. Strengthening of medical systems, measures against infectious diseases; and
5. Procurement of medical equipment for COVID-19.

**Location:**

The project is administered in Port Moresby, National Capital District but will be implemented nationwide.

**Justification:**

COVID-19 continues to threaten health systems and societies across the world, but it also presents an opportunity for countries to have a clearer vision for the health of their populations; one that can be resilient in emergencies. The lessons learnt from COVID-19 has guided the Government of PNG in the development of its new National Health Plan for 2021-2030. It is a chance for the Government, communities and partners to build a stronger and more resilient health system for everyone, especially for the most vulnerable.

As a country, the priority at present is to increase testing for early detection and quick response; strengthen health care delivery; and identify and protect vulnerable populations. WHO continues to support the Government to prepare the health system for the worst-case scenario, as well as to build upon the country's emergency response mechanism. PNG Government has taken every opportunity to work more closely with development partners to better respond to COVID-19 and improve the country's emergency preparedness and response.

**Capacity:**

As a whole of government response to COVID-19, an inter-agency financing coordination mechanism has been established to help finance the COVID-19 expenditure. The National Department of Health and Provincial Health Authorities with the support from all levels of government agencies and private sector will continue to work together to respond to COVID-19 and improve the country's emergency preparedness and response.

**Beneficiaries:**

The people of Papua New Guinea especially people who will be affected by COVID-19 will benefit and the general population from taking preventative measures from COVID-19 in the affected locations.

**Sustainability:**

The National Department of Health and Provincial Health Authorities will sustain the response to COVID-19 through the Operational Budget.

**05528 Economic and Social Development Program- Medical Equipment****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST             |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024            | 2025           | 2026       | 2027       | 2028       |
|--------------------------|-----------------------------------|----------------|----------------|-----------------|-----------------|----------------|------------|------------|------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                |                |                 |                 |                |            |            |            |
|                          | <b>Current Expenditure</b>        |                |                |                 |                 |                |            |            |            |
|                          | Current Transfers                 |                |                |                 |                 |                |            |            |            |
|                          | Personal Emoluments               |                |                |                 |                 |                |            |            |            |
|                          | Goods and Other Services          |                | 7,430.0        | 17,000.0        | 17,000.0        |                |            |            |            |
|                          | Sub-Total                         |                | <b>7,430.0</b> | <b>17,000.0</b> | <b>17,000.0</b> |                |            |            |            |
|                          | <b>Capital Expenditure</b>        |                |                |                 |                 |                |            |            |            |
|                          | Capital Transfers                 |                |                |                 |                 |                |            |            |            |
|                          | Acquisition of Existing Assets    |                |                |                 |                 |                |            |            |            |
|                          | Capital Formation                 |                |                | 2,000.0         |                 | 2,000.0        |            |            |            |
|                          | Sub-Total                         |                |                | <b>2,000.0</b>  |                 | <b>2,000.0</b> |            |            |            |
| <b>B</b>                 | <b>TOTAL DIRECT PROJECT COST</b>  |                | <b>7,430.0</b> | <b>19,000.0</b> | <b>17,000.0</b> | <b>2,000.0</b> |            |            |            |
|                          | <b>Technical Assistance</b>       |                |                |                 |                 |                |            |            |            |
| <b>B</b>                 | Project Preparation               |                |                |                 |                 |                |            |            |            |
|                          | Equipment                         |                |                |                 |                 |                |            |            |            |
|                          | Advisory                          |                |                |                 |                 |                |            |            |            |
|                          | Training                          |                |                |                 |                 |                |            |            |            |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |                 |                |            |            |            |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                | <b>7,430.0</b> | <b>19,000.0</b> | <b>17,000.0</b> | <b>2,000.0</b> |            |            |            |
| <b>FINANCING SOURCES</b> |                                   |                |                |                 |                 |                |            |            |            |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                |                |                 |                 |                |            |            |            |
|                          | <b>Direct Project Financing</b>   |                |                |                 |                 |                |            |            |            |
|                          | Government Contributions          |                |                |                 |                 |                |            |            |            |
|                          | Loans                             |                |                |                 |                 |                |            |            |            |
|                          | Grants                            |                | 7,430.0        | 17,000.0        | 17,000.0        |                |            |            |            |
|                          | b) Self Generating Revenue        |                |                |                 |                 |                |            |            |            |
|                          | a) Government Input               |                |                | 2,000.0         |                 | 2,000.0        |            |            |            |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                | <b>7,430.0</b> | <b>19,000.0</b> | <b>17,000.0</b> | <b>2,000.0</b> |            |            |            |
|                          | <b>Technical Assistance</b>       |                |                |                 |                 |                |            |            |            |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                | <b>7,430.0</b> | <b>19,000.0</b> | <b>17,000.0</b> | <b>2,000.0</b> |            |            |            |
| <b>FINANCING SOUGHT</b>  |                                   |                |                |                 |                 |                |            |            |            |
|                          | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0             | 0.0            | 0.0        | 0.0        | 0.0        |
|                          | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0             | 0.0            | 0.0        | 0.0        | 0.0        |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |

B: Development Budgets for this PIP

| Appropriation Level |  | 2022   | 2023    | 2024     | Total Project |
|---------------------|--|--------|---------|----------|---------------|
| Code                | Description                                      | Actual | Budget  |          |               |
| 23524               | Economic and Social Development Program- Medical | 0.0    | 7,430.0 | 17,000.0 | 24,430.0      |

**PIP Number: 05675**

**Project Name: COVID19 Emergency Response Project**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To prevent, detect and respond to the threat posed by COVID-19 and strengthen systems for public health preparedness in Papua New Guinea.

**Status:**

UNICEF has conducted risk communication and community engagement activities to create awareness of the COVID-19 pandemic. Publicity has been provided through television, radio, newspapers, social media, as well as training and orientation sessions. To date, awareness training has been provided to over 2,500 community leaders and influencers. Implementing partners have been sub-contracted in most provinces and Rapid Response Team and Contact Tracing Teams have been set up in the 10 priority provinces. The training of health workers from the four regions has been conducted by the World Health Organisation with logistic and administrative support from UNICEF. A total of 965 staff in 16 out of 22 provinces have been trained.

The 10 bedside invasive ventilators (ICU) have been procured and delivered to provincial hospitals. Similarly, procurement of 320 oxygen concentrators and accessories for provincial hospitals have been completed and are being distributed. Personal Protective Equipment and environment hygiene consumables for front line workers have been distributed across the country. The procurement process for the supply and installation of 22 incinerators at provincial hospitals have been delayed due to PNG's Conservation and Environment Protection Authority requirement to conduct extensive site assessment prior to installation of Incinerators.

**Components:**

Components for 2024 include:

1. Preparedness for COVID-19 Containment and Mitigation
2. Health System Strengthening (USD 13.9m)
3. Managing Project Implementation and Monitoring & Evaluation
4. Contingent Emergency Response Component
5. Address challenges facing CPHL and other designated laboratories to improve efficiency of COVID-19 Testing
6. Improve overall contract administration and management arrangements

**Location:**

The COVID-19 intervention programs will be implemented nationwide.

**Justification:**

The economic impacts of a COVID-19 outbreak are expected to be large underscoring the need for an urgent response. PNG's heavy reliance on natural resources makes the country vulnerable to global market shocks in commodity prices and weaker external demand. A COVID-19 outbreak will further strain a health system that struggles to deliver basic health services.

**Capacity:**

The project will be implemented by NDOH and coordinated through the Project Management Unit (PMU) of the Emergency Tuberculosis Project (ETBP).

**Beneficiaries:**

This project will benefit the people of Papua New Guinea especially to respond to COVID-19 pandemic in terms of improving their health status.

**Sustainability:**

The National Department of Health and Provincial Health Authorities with support from the Government of Papua New Guinea will sustain the response to COVID-19 through the Operational Budget.

**05675 COVID19 Emergency Response Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-------------|-------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |             |             |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |             |             |             |
|                                 | Current Transfers                 |                        |                        |                         |                 |                 |             |             |             |
|                                 | Personal Emoluments               |                        |                        |                         |                 |                 |             |             |             |
|                                 | Goods and Other Services          | 224.7                  |                        | 27,500.0                | 27,500.0        |                 |             |             |             |
|                                 | Sub-Total                         | <b>224.7</b>           |                        | <b>27,500.0</b>         | <b>27,500.0</b> |                 |             |             |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |             |             |             |
|                                 | Capital Transfers                 |                        |                        |                         |                 |                 |             |             |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |             |             |             |
|                                 | Capital Formation                 |                        |                        | 27,500.0                |                 | 27,500.0        |             |             |             |
|                                 | Sub-Total                         |                        |                        | <b>27,500.0</b>         | <b>27,500.0</b> |                 |             |             |             |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  | <b>224.7</b>           |                        | <b>55,000.0</b>         | <b>27,500.0</b> | <b>27,500.0</b> |             |             |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |             |             |             |
| <b>B</b>                        | Project Preparation               |                        |                        |                         |                 |                 |             |             |             |
|                                 | Equipment                         |                        |                        |                         |                 |                 |             |             |             |
|                                 | Advisory                          |                        |                        |                         |                 |                 |             |             |             |
|                                 | Training                          |                        |                        |                         |                 |                 |             |             |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |             |             |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>224.7</b>           |                        | <b>55,000.0</b>         | <b>27,500.0</b> | <b>27,500.0</b> |             |             |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                 |                 |             |             |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |             |             |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |             |             |             |
|                                 | Government Contributions          |                        |                        |                         |                 |                 |             |             |             |
|                                 | Loans                             | 224.7                  |                        | 27,500.0                | 27,500.0        |                 |             |             |             |
|                                 | Grants                            |                        |                        |                         |                 |                 |             |             |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                 |                 |             |             |             |
|                                 | a) Government Input               |                        |                        | 27,500.0                |                 | 27,500.0        |             |             |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>224.7</b>           |                        | <b>55,000.0</b>         | <b>27,500.0</b> | <b>27,500.0</b> |             |             |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |             |             |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>224.7</b>           |                        | <b>55,000.0</b>         | <b>27,500.0</b> | <b>27,500.0</b> |             |             |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                 |                 |             |             |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0         | 0.0         | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0         | 0.0         | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                    | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|------------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                 | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23666                      | COVID19 Emergency Response Project | 224.7         | 0.0           | 27,500.0    | 27,724.7                 |



**PIP Number: 05677**

**Project Name: COVID19 Emergency Response Project Additional Funding II**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To support Government of PNG to prevent, detect and respond to the threat posed by COVID-19 and improve the effectiveness of the ongoing COVID 19 emergency responses by strengthening the health systems for public health preparedness in Papua New Guinea.

**Status:**

The project implemented the following activities.

1. Purchased and delivered 10 GeneXpert machines for the 10 priority provinces
2. Purchased and delivered 2 Polymerase Chain Reaction (PCR) machines for Angau Hospital and Central Public Health Laboratory (CPHL)
3. Procured 27 biosafety cabinets for provincial hospitals with test kits and consumables
4. A fully equipped PCR container laboratory is in the process of delivering to Nonga Base Hospital, East New Britain Province.
5. Transportation of specimen samples have been supported in country as well as with international reference laboratories in Singapore and Australia

**Components:**

1. Preparedness for COVID-19 Containment and Mitigation
2. Health System Strengthening
3. Managing Project Implementation and Monitoring & Evaluation
4. Contingent Emergency Response Components
5. Address challenges facing CPHL and other designated laboratories to improve efficiency of COVID-19 Testing
6. Set up risk communications and community engagement efforts to address vaccine hesitancy
7. Improve overall contract administration and management arrangements

**Location:**

The COVID-19 intervention programs will be implemented nationwide.

**Justification:**

The economic impacts of a COVID-19 outbreak are expected to be huge under scoring the need for an urgent response. PNG's heavy reliance on natural resources makes the country vulnerable to global market shocks in commodity prices and weaker external demand. A COVID-19 outbreak will further strain a health system that struggles to deliver basic health services. PNG faces shortages in health workers where there are fewer than 500 registered medical officers in PNG and their distribution across the country is uneven.

**Capacity:**

The project will be implemented by NDOH and coordinated through the Project Management Unit (PMU) of the Emergency Tuberculosis Project (ETBP).

**Beneficiaries:**

This project will benefit the people of Papua New Guinea especially to respond to COVID-19 pandemic in terms of improving their health status.

**Sustainability:**

The National Department of Health and Provincial Health Authorities will sustain the response to COVID-19 through their Operational Budgets.

**05677 COVID19 Emergency Response Project Additional Funding II****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |             |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |             |             |             |             |             |
|                          | Goods and Other Services          | 112.5                  | 14,050.0               |                         |             |             |             |             |             |
|                          | Sub-Total                         | <b>112.5</b>           | <b>14,050.0</b>        |                         |             |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |             |             |             |             |             |
|                          | Capital Formation                 |                        |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>112.5</b>           | <b>14,050.0</b>        |                         |             |             |             |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |             |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |             |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |             |             |             |             |             |
|                          | Training                          |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>112.5</b>           | <b>14,050.0</b>        |                         |             |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |             |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |             |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |             |             |             |             |             |
|                          | Loans                             | 112.5                  | 14,050.0               |                         |             |             |             |             |             |
|                          | Grants                            |                        |                        |                         |             |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |             |             |             |             |             |
|                          | a) Government Input               |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>112.5</b>           | <b>14,050.0</b>        |                         |             |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>112.5</b>           | <b>14,050.0</b>        |                         |             |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |             |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                                       |                        |                        |             |                          |
| 23668                      | COVID19 Emergency Response Project Additional Funding II | 112.5                  | 14,050.0               | 0.0         | 14,162.5                 |

**PIP Number: 05678**

**Project Name: National Health Reference Laboratory**

**Executing Agency: 240 - Department of Health**

**Objectives:**

1. To establish a National Health Reference Laboratory to improve the early diagnosis, treatment, prevention and elimination of various communicable and non-communicable diseases; and
2. Procure and install the necessary equipments that is required in the Reference Laboratory.

**Status:**

This project commenced in 2022. The Health Services Sector Development Program assisted NDOH to identify the possible site for the new laboratory to be built. NDOH has progressed with the land identification and financing arrangement with the Department of Treasury.

**Components:**

Components for 2024 include:

1. Project preparatory work in terms of securing site and detail documentation
2. Tender and awarding of Contract
2. Construction of the Reference Laboratory;
3. Procurement and installation of the laboratory equipments; and
4. Project administration.

**Location:**

Project will be located in National Capital District.

**Justification:**

A National Reference Laboratory is required to implement quality assurance and in many cases, it is the main facility where testing for resistance to first and second-line drugs is done. It is a requirement by World Health Organisation (WHO) that all countries should have a National Health Reference Laboratory.

**Capacity:**

The National Department of Health with support of the National Government and Development Partners have the capacity to implement this project.

**Beneficiaries:**

The National Department of Health will greatly benefit from this project as it will enable and enhance the Department to effectively carry out quality assurance in many cases in diagnosing, testing and treatment requirements. The entire citizens of Papua New Guinea and others accessing medical services in-country will also benefit from this project.

**Sustainability:**

The project activities will be sustained by the National Department of Health through its operational budget.

**05678 National Health Reference Laboratory****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                |                |                |                |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                 |                |                |                |                |
|                                 | Current Transfers                 |                        |                        |                         |                 |                |                |                |                |
|                                 | Personal Emoluments               |                        |                        |                         |                 |                |                |                |                |
|                                 | Goods and Other Services          | 200.0                  |                        | 10,000.0                | 10,000.0        |                |                |                |                |
|                                 | Sub-Total                         | <b>200.0</b>           |                        | <b>10,000.0</b>         | <b>10,000.0</b> |                |                |                |                |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                |                |                |                |
|                                 | Capital Transfers                 |                        |                        |                         |                 |                |                |                |                |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                 |                |                |                |                |
|                                 | Capital Formation                 | 1,800.0                |                        | 21,000.0                | 1,000.0         | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                                 | Sub-Total                         | <b>1,800.0</b>         |                        | <b>21,000.0</b>         | <b>1,000.0</b>  | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  | <b>2,000.0</b>         |                        | <b>31,000.0</b>         | <b>11,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |                |
| <b>B</b>                        | Project Preparation               |                        |                        |                         |                 |                |                |                |                |
|                                 | Equipment                         |                        |                        |                         |                 |                |                |                |                |
|                                 | Advisory                          |                        |                        |                         |                 |                |                |                |                |
|                                 | Training                          |                        |                        |                         |                 |                |                |                |                |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                |                |                |                |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>2,000.0</b>         |                        | <b>31,000.0</b>         | <b>11,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                 |                |                |                |                |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                |                |                |                |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                |                |                |                |
|                                 | Government Contributions          |                        |                        |                         |                 |                |                |                |                |
|                                 | Loans                             |                        |                        | 10,000.0                | 10,000.0        |                |                |                |                |
|                                 | Grants                            |                        |                        |                         |                 |                |                |                |                |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                 |                |                |                |                |
|                                 | a) Government Input               | 2,000.0                |                        | 21,000.0                | 1,000.0         | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>2,000.0</b>         |                        | <b>31,000.0</b>         | <b>11,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |                |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>2,000.0</b>         |                        | <b>31,000.0</b>         | <b>11,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                 |                |                |                |                |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                      | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                   | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23669                      | National Health Reference Laboratory | 2,000.0       | 0.0           | 11,000.0    | 13,000.0                 |

**PIP Number: 05733**

**Project Name: District Hospitals Development Program**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To support Provincial Health Authorities (PHA) to upgrade existing level 3 facilities which are health centers and urban clinics into Level 4 District Hospitals standards as per National Health Service Standards.

**Status:**

In 2018, the project was appropriated K50.0 with only K42.0 million warranted and released. In 2019, K100.0 million was appropriated with K64.0 million warranted and released. K5.0 million was released for the program in 2019 under DNPM. In 2020 and 2021 the program was not funded. In 2022 the program was appropriated K100.0 million under DNPM which K89.0 million was warranted and released. In 2023, K70.0 million was appropriated with K40.0 million warranted and released. Total sum of K235.0 million was released for the program which funds was sent straight to the District Development Authorities to implement. However, reports on the implementation of these funds are yet to be submitted. Therefore, going forward the Program will be working with the PHAs in the provinces to deliver the district hospital programs.

**Components:**

The project component will be implemented by the Provincial Health Authorities

1. Develop Master Plans for District Hospitals.
2. Design and detail scoping
3. Construction of clinical and non-clinical facilities to meet health level standards.

The K150 million funding distribution is arranged as follows:

1. NCD PHA - K5.0 million
2. Central PHA - K10.0 million
3. Oro PHA - K5.0 million
4. Milne Bay PHA - K10.0 million
5. Gulf PHA - K5.0 million
6. Western PHA - K5.0 million
7. Morobe PHA - K5.0 million
8. Madang PHA - K5.0 million
9. East Sepik PHA - K10.0 million
10. West Sepik PHA - K5.0 million
11. Eastern Highlands PHA - K5.0 million
12. Chimbu PHA - K10.0 million
13. Jiwaka PHA - K10.0 million
14. Western Highlands PHA - K10.0 million
15. Southern Highlands PHA - K5.0 million
16. Hela PHA - K5.0 million
17. Enga PHA - K5.0 million
18. Manus PHA - K5.0 million
19. New Ireland PHA - K10.0 million
20. East New Britain PHA - K10.0 million
21. West New Britain PHA - K10.0 million

**Location:**

Program will be implemented throughout the country.

**Justification:**

Out of the 22 Provinces and 96 Districts in PNG, there is only 5 District Hospitals in the country that meet the National Health Service Standards for a level 4 District hospital standards. The majority of Papua New Guineans are living in the rural communities and the need for quality health care is critical. Establishing of District hospital is vital as it provides the access to quality and affordable health services to the population. The District hospital program will be implemented by the respective PHAs to deliver health outcomes in the provinces as the PHAs are the mandated agencies in the provinces to implement

projects for Provincial Hospitals, District Hospitals and all lower-level health facilities.

In terms of capacity the PHAs will work closely with NDOH in terms of HealthService Standards and compliance aspects. The construction of the health facilities will be outsourced to reliable contractors and will be constructed as per the health standards.

**Capacity:**

The National Department of Health together with relevant Provincial Health Authorities have the capacity to implement with the support from the respective District Development Authorities.

**Beneficiaries:**

The population within the catchment areas as well as the staff of the district hospitals will benefit from this project.

**Sustainability:**

The respective Provincial Health Authorities together with the District Development Authorities will sustain the maintenance of the district hospitals.

**05733 District Hospitals Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b> |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>      | <b>2025</b>      | <b>2026</b>      | <b>2027</b>      | <b>2028</b>      |
|---------------------|-----------------------------------|------------------------|------------------------|-------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>A</b>            | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                  |                  |                  |                  |                  |
|                     | <b>Current Expenditure</b>        |                        |                        |                         |                  |                  |                  |                  |                  |
|                     | Current Transfers                 |                        | 50,000.0               | 150,000.0               | 150,000.0        |                  |                  |                  |                  |
|                     | Personal Emoluments               |                        |                        |                         |                  |                  |                  |                  |                  |
|                     | Goods and Other Services          |                        | 1,000.0                |                         |                  |                  |                  |                  |                  |
|                     | Sub-Total                         |                        | <b>51,000.0</b>        | <b>150,000.0</b>        | <b>150,000.0</b> |                  |                  |                  |                  |
|                     | <b>Capital Expenditure</b>        |                        |                        |                         |                  |                  |                  |                  |                  |
|                     | Capital Transfers                 |                        |                        |                         |                  |                  |                  |                  |                  |
|                     | Acquisition of Existing Assets    |                        |                        |                         |                  |                  |                  |                  |                  |
|                     | Capital Formation                 | 89,982.4               | 19,000.0               | 800,000.0               |                  | 200,000.0        | 200,000.0        | 200,000.0        | 200,000.0        |
|                     | Sub-Total                         | <b>89,982.4</b>        | <b>19,000.0</b>        | <b>800,000.0</b>        |                  | <b>200,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> |
|                     | <b>TOTAL DIRECT PROJECT COST</b>  | <b>89,982.4</b>        | <b>70,000.0</b>        | <b>950,000.0</b>        | <b>150,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> |
| <b>B</b>            | <b>Technical Assistance</b>       |                        |                        |                         |                  |                  |                  |                  |                  |
|                     | Project Preparation               |                        |                        |                         |                  |                  |                  |                  |                  |
|                     | Equipment                         |                        |                        |                         |                  |                  |                  |                  |                  |
|                     | Advisory                          |                        |                        |                         |                  |                  |                  |                  |                  |
|                     | Training                          |                        |                        |                         |                  |                  |                  |                  |                  |
|                     | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                  |                  |                  |                  |                  |
|                     | <b>TOTAL PROJECT COST (A+B)</b>   | <b>89,982.4</b>        | <b>70,000.0</b>        | <b>950,000.0</b>        | <b>150,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> |
|                     | <b>FINANCING SOURCES</b>          |                        |                        |                         |                  |                  |                  |                  |                  |
|                     | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                  |                  |                  |                  |                  |
|                     | <b>Direct Project Financing</b>   |                        |                        |                         |                  |                  |                  |                  |                  |
| <b>C</b>            | Government Contributions          |                        |                        |                         |                  |                  |                  |                  |                  |
|                     | Loans                             |                        |                        |                         |                  |                  |                  |                  |                  |
|                     | Grants                            |                        |                        |                         |                  |                  |                  |                  |                  |
|                     | b) Self Generating Revenue        |                        |                        |                         |                  |                  |                  |                  |                  |
|                     | a) Government Input               | 89,982.4               | 70,000.0               | 950,000.0               | 150,000.0        | 200,000.0        | 200,000.0        | 200,000.0        | 200,000.0        |
|                     | <b>TOTAL DIRECT FINANCING</b>     | <b>89,982.4</b>        | <b>70,000.0</b>        | <b>950,000.0</b>        | <b>150,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> |
|                     | <b>Technical Assistance</b>       |                        |                        |                         |                  |                  |                  |                  |                  |
|                     | <b>TOTAL FINANCING (C+D)</b>      | <b>89,982.4</b>        | <b>70,000.0</b>        | <b>950,000.0</b>        | <b>150,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> |
|                     | <b>FINANCING SOUGHT</b>           |                        |                        |                         |                  |                  |                  |                  |                  |
|                     | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
|                     | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
|                     | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                     | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23733                      | District Hospitals Development Program | 89,982.4      | 70,000.0      | 150,000.0   | 309,982.4                |

**PIP Number: 06203**

**Project Name: Provincial Hospital Development Program**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To assist Provincial Health Authorities establish specialized health care services within there Provincial Hospitals as per National Health Plan 2021 to 2030 Level 5 Provincial Hospitals.

**Status:**

Going forward, funds allocated will be used to assist Provincial Health Authorities to develop Master Plan, Detail Design Documentation for Provincial Hospitals and fund Provincial Hospitals to improve clinical and non-clinical facilitiesand procure specialist medical equipment to deliver health outcomes.

**Components:**

Components for 2024 includes:

1. Southern Highlands Provincial Hospital - K10m
2. Hela Provincial Hospital - K20m for project preparatory work for the new hospital development.
3. West New Britain Provincial Hospital- K20m
4. Central Provincial Hospital - K10m
5. Western Highlands Provincial Hospital - K5m
6. Eastern Highlands Provincial Hospital - K10
7. Buka Hospital - K5m

**Location:**

Program will be implemented throughout the country.

**Justification:**

Majority of the provinces throughout the country do not have fully pledged level 5 specialist provincial hospitals as per the National Health Service Standards. For some provinces level 4 district hospitals or to some extent level 3 health centers have been used to serve as provincial hospitals without meeting the basic health standards. As such, this program will ensure that all provincesthroughout PNG will eventually have fully pledged level 5 provincial hospitalswhich are fully functional and operational with relevant manpower and equipment.

**Capacity:**

The National Department of Health together with relevant Provincial Health Authorities and relevant Provincial Administration have the capacity to implement this project.

**Beneficiaries:**

The population within the catchment areas as well as the staff of the provincial hospitals will benefit from this project.

**Sustainability:**

The respective Provincial Health Authorities together with the National Department of Health will sustain the operations of the provincial hospitals.



**06203 Provincial Hospital Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>      | <b>2026</b>      | <b>2027</b>      | <b>2028</b>      |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|------------------|------------------|------------------|------------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                  |                  |                  |                  |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                 |                  |                  |                  |                  |
|                                 | Current Transfers                 |                        | 79,000.0               | 80,000.0                | 80,000.0        |                  |                  |                  |                  |
|                                 | Personal Emoluments               |                        |                        |                         |                 |                  |                  |                  |                  |
|                                 | Goods and Other Services          |                        | 1,000.0                |                         |                 |                  |                  |                  |                  |
|                                 | Sub-Total                         |                        | <b>80,000.0</b>        | <b>80,000.0</b>         | <b>80,000.0</b> |                  |                  |                  |                  |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                  |                  |                  |                  |
|                                 | Capital Transfers                 |                        |                        |                         |                 |                  |                  |                  |                  |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                 |                  |                  |                  |                  |
|                                 | Capital Formation                 |                        | 20,000.0               | 400,000.0               |                 | 100,000.0        | 100,000.0        | 100,000.0        | 100,000.0        |
|                                 | Sub-Total                         |                        | <b>20,000.0</b>        | <b>400,000.0</b>        |                 | <b>100,000.0</b> | <b>100,000.0</b> | <b>100,000.0</b> | <b>100,000.0</b> |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>100,000.0</b>       | <b>480,000.0</b>        | <b>80,000.0</b> | <b>100,000.0</b> | <b>100,000.0</b> | <b>100,000.0</b> | <b>100,000.0</b> |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                 |                  |                  |                  |                  |
|                                 | Project Preparation               |                        |                        |                         |                 |                  |                  |                  |                  |
|                                 | Equipment                         |                        |                        |                         |                 |                  |                  |                  |                  |
|                                 | Advisory                          |                        |                        |                         |                 |                  |                  |                  |                  |
|                                 | Training                          |                        |                        |                         |                 |                  |                  |                  |                  |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                  |                  |                  |                  |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        | <b>100,000.0</b>       | <b>480,000.0</b>        | <b>80,000.0</b> | <b>100,000.0</b> | <b>100,000.0</b> | <b>100,000.0</b> | <b>100,000.0</b> |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                 |                  |                  |                  |                  |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                  |                  |                  |                  |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                  |                  |                  |                  |
|                                 | Government Contributions          |                        |                        |                         |                 |                  |                  |                  |                  |
|                                 | Loans                             |                        |                        |                         |                 |                  |                  |                  |                  |
|                                 | Grants                            |                        |                        |                         |                 |                  |                  |                  |                  |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                 |                  |                  |                  |                  |
|                                 | a) Government Input               |                        | 100,000.0              | 480,000.0               | 80,000.0        | 100,000.0        | 100,000.0        | 100,000.0        | 100,000.0        |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>100,000.0</b>       | <b>480,000.0</b>        | <b>80,000.0</b> | <b>100,000.0</b> | <b>100,000.0</b> | <b>100,000.0</b> | <b>100,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                  |                  |                  |                  |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>100,000.0</b>       | <b>480,000.0</b>        | <b>80,000.0</b> | <b>100,000.0</b> | <b>100,000.0</b> | <b>100,000.0</b> | <b>100,000.0</b> |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                 |                  |                  |                  |                  |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0              | 0.0              | 0.0              | 0.0              |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0              | 0.0              | 0.0              | 0.0              |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                      | <b>Actual</b> | <b>Budget</b> |             |                          |
| 24191                      | Provincial Hospital Development Program | 0.0           | 100,000.0     | 80,000.0    | 180,000.0                |

**PIP Number: 06360**

**Project Name: Kimbe Hospital Rehabilitation**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To develop the Kimbe Provincial Hospital to level 5 Specialist facility to meet the National Health Service Standards.

**Status:**

The project was appropriated K10 million in 2022 National Budget however, funding is yet to be transferred by National Department of Health to the PHA.

VAMED has gone ahead in good faith to develop the detail design of the new hospital. In 2023, WNB PHA was appropriated K4 million in the Capital Budget. To date K3.5 million was released. WNBPHA intends to use the K3.5 m to build a medical, surgical, TB and Paediatric wards at Gigo Urban Clinic to continue with delivery of health services whilst the construction of the Provincial Hospital is undergoing.

**Components:**

The component 2024 include

1. Down payment of 5% EUR 4.9 million ( approximately K19.1 million as State's Commitment to the project).
2. Project preparatory work for the new hospital development.
3. Early construction work (civil works) for the hospital development

**Location:**

Program will be piloted in East New Britain Province and then will be rolled out to the rest of the PHAs.

**Justification:**

Kimbe General Hospital was built in 1974 as referral hospital for West New Britain Province. The hospital at that time was designed to cater for a population size of 50,000 people. West New Britain is made up of 2 districts and 11 local level governments with a population size of 264,264 by census count and this year 2023 makes 10 years since the National Census is best to say by now the population has surely doubled and the need for a bigger and better hospital urgently. This project consistent with the National Health Plan 2021 - 2030 and MTDP 4 DIP 3.3 Health Infrastructure, DIP 3.3 Specialised Health Care .

**Capacity:**

West New Britain 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 health workers and the people of West New Britain Province.

**Sustainability:**

The project will be sustained through their annual operational budget.

**06360 Kimbe Hospital Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |             |             |             |
|                          | Goods and Other Services          |                        |                        | 10,000.0                | 10,000.0        |                 |             |             |             |
|                          | Sub-Total                         |                        |                        | <b>10,000.0</b>         | <b>10,000.0</b> |                 |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |             |             |             |
|                          | Capital Formation                 |                        |                        | 10,000.0                |                 | 10,000.0        |             |             |             |
|                          | Sub-Total                         |                        |                        | <b>10,000.0</b>         | <b>10,000.0</b> |                 |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>20,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> |             |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |             |             |             |
|                          | Project Preparation               |                        |                        |                         |                 |                 |             |             |             |
|                          | Equipment                         |                        |                        |                         |                 |                 |             |             |             |
|                          | Advisory                          |                        |                        |                         |                 |                 |             |             |             |
|                          | Training                          |                        |                        |                         |                 |                 |             |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        | <b>20,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |             |             |             |
|                          | Government Contributions          |                        |                        |                         |                 |                 |             |             |             |
|                          | Loans                             |                        |                        | 10,000.0                | 10,000.0        |                 |             |             |             |
|                          | Grants                            |                        |                        |                         |                 |                 |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |             |             |             |
|                          | a) Government Input               |                        |                        | 10,000.0                |                 | 10,000.0        |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>20,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>20,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                               | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|-------------------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>            |                        |                        |             |                          |
| 24374                      | Kimbe Hospital Rehabilitation | 0.0                    | 0.0                    | 10,000.0    | 10,000.0                 |

**PIP Number: 06361**

**Project Name: National University of Medicine and Health Sciences Project**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To elevate the current Faculty of Health Sciences of UPNG to a Medical University in 2027. It is anticipated that the School of Medicine and Health Sciences will increase its intake of medical students and all other health worker categories over the next 5 to 10 years, while maintaining a high- quality learning environment.

**Status:**

In 2022, the Government demonstrated its commitment to this decision by providing a total of K11 million to the UPNG School of Medicine and Health Sciences (SMHS) to start the implementation of the Transition Plan that was developed by the Technical Working Group (TWG ). In 2023, the revised budget appropriated K40 million for the SMHS to commence the process of transitioning from a faculty into a stand-alone University.

Work is progressing in the following areas: 1. Establishing the Legal & Statutory Body, 2. Establishing the management oversight, 3. Establishing the Institutional Reform Body, 4. The "A Block" building is fully refurbished, and 5. The Dentistry building refurbishment has been fully completed.

**Components:**

Components for 2024 includes:

1. Lecture theatres - refurbishment
2. Student dormitories - refurbishment
3. Student dining hall - new building
4. The learningHub (Research Centre of Excellence)
5. ICT Infrastructure
6. Project Administration cost.

**Location:**

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

**Justification:**

The National Executive Council in its Decision number 29/2017 approved for the establishment of the stand-alone Medical University for Papua New Guinea. Essentially, the decision was for the UPNG Medical Faculty to be converted into this Medical University. The vision of the proposed University is to be the Premier Medical and Health Services Training Institution in the South Pacific region, equipping health care workers with knowledge, skills and attitudes to meet the health needs of the population.

The school is responsible for training the region's future doctors, medical scientists and allied health professionals. Inadequate number of qualified and skilled health workers in PNG has contributed to the decline of the standard of health services delivery throughout the country. This has had a negative effect on health services delivery in critical areas, such as doctor's nurses and community health workers.

**Capacity:**

National Department of Health and University Management have the capacity to implement the project.

**Beneficiaries:**

The beneficiaries of this project will be the student, lectures, management and the people of PNG.

**Sustainability:**

The project will be sustained through their annual operational budgets.

**06361 National University of Medicine and Health Sciences Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b>     |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Current Transfers                 |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Goods and Other Services          |                        |                        | 1,000.0                 | 1,000.0         |                 |                 |                 |                 |
|                                 | Sub-Total                         |                        |                        | <b>1,000.0</b>          | <b>1,000.0</b>  |                 |                 |                 |                 |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Capital Formation                 |                        |                        | 49,000.0                | 9,000.0         | 10,000.0        | 10,000.0        | 10,000.0        | 10,000.0        |
|                                 | Sub-Total                         |                        |                        | <b>49,000.0</b>         | <b>9,000.0</b>  | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>50,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Project Preparation               |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Equipment                         |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Advisory                          |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Training                          |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                 |                 |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        |                        | <b>50,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                 |                 |                 |                 |                 |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Government Contributions          |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Loans                             |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Grants                            |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | a) Government Input               |                        |                        | 50,000.0                | 10,000.0        | 10,000.0        | 10,000.0        | 10,000.0        | 10,000.0        |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>50,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>50,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>  |                        |                        |             |                          |
| 24375                      | National University of Medicine and Health Sciences Project | 0.0                    | 0.0                    | 10,000.0    | 10,000.0                 |

**PIP Number: 06405**

**Project Name: National Specialist Hospital Program**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To rehabilitate and redevelop Port Moresby General Hospital into a National Specialist Referral and International level hospital to provide quality curative and specialist healthcare services that is affordable, accessible and equitable to the people of PNG.

To establish a certified and accredited Diagnostic Cancer Centre in Port Moresby for the screening and treatment of all types of cancer. The facility will offer highly specialized Cancer services to all Papua New Guineans, to stop the current trend of Papua New Guineans going overseas seeking Cancer diagnosis and treatment.

To develop and build an effective heart unit within PMGH to take care of heart patients as well as conduct screening and early diagnosis of potential heart patients.

**Status:**

This is a new project that will be implemented in 2024, the project is to upgrade the existing Cat Lab to house the new Cat Lab machine. The new machine has already been purchased and will be delivered as soon as the Cat Lab is in the midway of construction to have it fitted in before the room is enclosed with the walling.

Phase 1: Two Cancer Bunkers Completed in December 2020 @ the cost K8 million

Phase 2: Construction of the Main Structures of the building. Completed in August 2023 @ the cost of K8 million

Phase 3: Engineering Services, The work has start in November 2023. The contract was awarded by NEC and Governor General signed the contract Documentations on 26.09.2023 on behalf of the Government of PNG and PMGH.

Funding of K50 million is available in the Trust Account to implement the project. In 2023, a revised budget of K32,166,700.00 was appropriated and was fully warranted and released. This is a new project that will be implemented in 2024, the project is to upgrade the existing Cat Lab to house the new Cat Lab machine. The new machine has already been purchased and will be delivered as soon as the Cat Lab is in the midway of construction to have it fitted in before the room is enclosed with the walling.

**Components:**

Components for 2024 includes

1. Women's and Children's Hospital Development Design and Documentation
2. Upgrading of Pathology Department
3. Upgrading of Radiology Department; and
4. Project Administration and logistic support.

1. Upgrading of the existing Cardiac Catheterization Laboratory
2. Project administration and logistic cost.

**Location:**

Project is located at PMGH, Port Moresby.

**Justification:**

Port Moresby General Hospital is the only teaching tertiary hospital in the country and it needs to expand its capacity to train more health specialist. As a National Referral Hospital it is important to improve all its infrastructure and system to the international standard in order to provide quality curative and specialist healthcare services.

The hospital is now undergoing major renovation and redevelopment work to improve the buildings and facilities. Hospital has experience dramatic increase in the demand of its clinical services both in the outpatient and inpatient services as well, so as the diagnostic services as the result of the Free Healthcare policy imposed by the previous and current government. It is very costly to run a National Referral Hospital that caters for patient from all around PNG. As such, the operational budget

must be supported at the minimum standard level to manage the operations of the hospital for convenience purposes and also to improve its patient care at all levels.

**Capacity:**

The Port Moresby General Hospital Management and the Board have the capacity to implement the projects of the hospital.

**Beneficiaries:**

The beneficiaries of the project will be the people of Papua New Guinea.

**Sustainability:**

The project will be sustained through the annual operational budget for the hospital.

**06405 National Specialist Hospital Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b>     |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Current Transfers                 |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Goods and Other Services          |                        |                        | 500.0                   | 500.0           |                 |                 |                 |                 |
|                                 | Sub-Total                         |                        |                        | <b>500.0</b>            | <b>500.0</b>    |                 |                 |                 |                 |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Capital Formation                 |                        |                        | 359,500.0               | 39,500.0        | 80,000.0        | 80,000.0        | 80,000.0        | 80,000.0        |
|                                 | Sub-Total                         |                        |                        | <b>359,500.0</b>        | <b>39,500.0</b> | <b>80,000.0</b> | <b>80,000.0</b> | <b>80,000.0</b> | <b>80,000.0</b> |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>360,000.0</b>        | <b>40,000.0</b> | <b>80,000.0</b> | <b>80,000.0</b> | <b>80,000.0</b> | <b>80,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
| <b>B</b>                        | Project Preparation               |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Equipment                         |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Advisory                          |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Training                          |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                 |                 |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        |                        | <b>360,000.0</b>        | <b>40,000.0</b> | <b>80,000.0</b> | <b>80,000.0</b> | <b>80,000.0</b> | <b>80,000.0</b> |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                 |                 |                 |                 |                 |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Government Contributions          |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Loans                             |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Grants                            |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | a) Government Input               |                        |                        | 360,000.0               | 40,000.0        | 80,000.0        | 80,000.0        | 80,000.0        | 80,000.0        |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>360,000.0</b>        | <b>40,000.0</b> | <b>80,000.0</b> | <b>80,000.0</b> | <b>80,000.0</b> | <b>80,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>360,000.0</b>        | <b>40,000.0</b> | <b>80,000.0</b> | <b>80,000.0</b> | <b>80,000.0</b> | <b>80,000.0</b> |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                 |                 |                 |                 |                 |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                      | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                   | <b>Actual</b> | <b>Budget</b> |             |                          |
| 24420                      | National Specialist Hospital Program | 0.0           | 0.0           | 40,000.0    | 40,000.0                 |



**242 - Department of Community Development**

**(in Millions of Kina)**

| PIP No.                         | Project Title                                  | 5 Year Total | 2024        | 2025        | 2026        | 2027        | 2028        |
|---------------------------------|--|--------------|-------------|-------------|-------------|-------------|-------------|
| <b>Capacity Building</b>        |  |              |             |             |             |             |             |
| 02753                           | PNG Church-State Partnership Programme         | 25.0         | 5.0         | 5.0         | 5.0         | 5.0         | 5.0         |
| 03125                           | Gender Equality/Gender Based Violence (AUSAID) | 10.0         | 2.0         | 2.0         | 2.0         | 2.0         | 2.0         |
| <b>Total Capacity Building</b>  |  | <b>35.0</b>  | <b>7.0</b>  | <b>7.0</b>  | <b>7.0</b>  | <b>7.0</b>  | <b>7.0</b>  |
| <b>Capital Investment</b>       |  |              |             |             |             |             |             |
| 05203                           | District Community Development Centre          | 43.0         | 20.0        | 8.0         | 5.0         | 5.0         | 5.0         |
| 06325                           | PNG Women Lead                                 | 48.0         | 24.0        | 24.0        |             |             |             |
| <b>Total Capital Investment</b> |  | <b>91.0</b>  | <b>44.0</b> | <b>32.0</b> | <b>5.0</b>  | <b>5.0</b>  | <b>5.0</b>  |
| <b>Grand Total</b>              |  | <b>126.0</b> | <b>51.0</b> | <b>39.0</b> | <b>12.0</b> | <b>12.0</b> | <b>12.0</b> |



**PIP Number: 02753**

**Project Name: PNG Church-State Partnership Programme**

**Executing Agency: 242 - Department of Community Development**

**Objectives:**

To provide financial assistance to Faith Based Organisations in support of health and education programs including infrastructure development and/or maintenance.

**Status:**

This program commenced in 2009 where grants were provided to churches such as SDA, Catholic, United Church, Baptist, Anglican, Lutheran and Salvation Army. These funding were used for education and health infrastructure and capacity building which included constructing classrooms, health facilities, houses for teachers and health workers.

**Components:**

The major components of the PNGCSPP in 2024 include:

1. Program Grants to Churches for Health and Education Infrastructure; and
2. Administration costs and capacity building.

**Location:**

The projects are located throughout PNG.

**Justification:**

The ACCRA Agenda for inclusive partnerships between governments and Faith Based Organisations plays an important role in reducing poverty in all its forms. As an outcome of GoPNG's participation at the ACCRA Forum, the NEC Decision No.345/2013 called for effective partnership to progress the program. It is evident that FBOs provide health and education services in areas where Government of PNG is unable to do so. Hence, Government of PNG has developed this program to provide financial assistance to enhance Faith Based Organisation's efforts towards providing quality education and health services to majority of the people especially in the hard to reach areas of PNG.

**Capacity:**

DfCDR together with Faith Based Organisations have the capacity to implement this program.

**Beneficiaries:**

The seven mainline churches (Anglican, Catholic, Baptist, Lutheran, Salvation Army, Seventh Day Adventist and United Church) including the population that is situated around these institutions will benefit from this program.

**Sustainability:**

The participating Faith Based Organisations will sustain the activities of the project.

**02753 PNG Church-State Partnership Programme****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |                |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                                 | Current Transfers                 |                        | 12,000.0               | 5,000.0                 | 5,000.0        |                |                |                |                |
|                                 | Personal Emoluments               |                        |                        |                         |                |                |                |                |                |
|                                 | Goods and Other Services          |                        | 1,000.0                |                         |                |                |                |                |                |
|                                 | Sub-Total                         |                        | <b>13,000.0</b>        | <b>5,000.0</b>          | <b>5,000.0</b> |                |                |                |                |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                                 | Capital Transfers                 |                        |                        |                         |                |                |                |                |                |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |                |
|                                 | Capital Formation                 |                        | 12,000.0               | 20,000.0                |                | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                                 | Sub-Total                         |                        | <b>12,000.0</b>        | <b>20,000.0</b>         |                | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>25,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                                 | Project Preparation               |                        |                        |                         |                |                |                |                |                |
|                                 | Equipment                         |                        |                        |                         |                |                |                |                |                |
|                                 | Advisory                          |                        |                        |                         |                |                |                |                |                |
|                                 | Training                          |                        |                        |                         |                |                |                |                |                |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |                |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        | <b>25,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |                |                |                |                |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |                |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |                |
|                                 | Government Contributions          |                        |                        |                         |                |                |                |                |                |
|                                 | Loans                             |                        |                        |                         |                |                |                |                |                |
|                                 | Grants                            |                        |                        |                         |                |                |                |                |                |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |                |
|                                 | a) Government Input               |                        | 25,000.0               | 25,000.0                | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>25,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>25,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |                |                |                |                |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                     | <b>Actual</b> | <b>Budget</b> |             |                          |
| 20796                      | PNG Church-State Partnership Programme | 0.0           | 25,000.0      | 5,000.0     | 30,000.0                 |

**PIP Number: 03125**

**Project Name: Gender Equality/Gender Based Violence (AUSAID)**

**Executing Agency: 242 - Department of Community Development**

**Objectives:**

To support key government agencies develop partnerships with other stakeholders to advance gender equality and promote the elimination of gender based violence.

**Status:**

This is an ongoing program since 2018 to ensure that gender equality continues to be promoted and gender based violence is prevented and minimized. The program activities coordinated in 2023 were in partnership with relevant sector agencies. The components implemented were: (i) The establishment of the National GBV Secretariat; (ii) Capacity Building & Training Programs for the Community Development Sections in the provinces for GBV programs; and, (iii) Sector Wide Approach to Gender Based Violence and Women Empowerment programs.

**Components:**

The components for 2024 include :

- 1.Maintenance, renovation and refurbishment of Meri Safe Houses and Family Support Centres
2. Establishment of Referral Pathways for Survivors of GBV & SARV through a co-ordinated justice system; and,3. Program Management Cost

**Location:**

The project is coordinated in partnership with the Department of Community Development and the United Nations Development Program.

**Justification:**

Gender inequality is a daily struggle for women in Papua New Guinea. It is not an issue faced only in PNG but a global issue as well. The idealistic perception that women are inferior to men and cannot be seen on an equal level goes deep into cultural norms of our country and into the modern world today. The World Economic Forum 2018 Global Gender Gap Report published in 2018 states that women will not be paid the same as men for another 170 years. The Report looks at 144 countries' health, education, economic participation and political empowerment. This is an example of how deep inequality is rooted in the worlds system. Women in PNG are beginning to be given the opportunity to share their experiences in writing and artwork to socially advocate for gender equality in the country. Gender equality and empowering women contribute to growth, development, stability and security. Better educated women have fewer, health issues and better educated children, reducing dependency burdens and increasing savings within the country. The PNG National Strategy to Prevent and Respond to Gender Based Violence (2016- 2025) was endorsed through an NEC Decision No.337/2016.

**Capacity:**

The Department for Community Development in partnership with the UNDP will implement this project.

**Beneficiaries:**

The beneficiaries include women, youths and families nationwide.

**Sustainability:**

The Department for Community Development will sustain the project activities through its annual recurrent budget.

**03125 Gender Equality/Gender Based Violence (AUSAID)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST                    |                                   | 2022<br>Actual  | 2023<br>Budget  | 5 Year<br>Total | 2024           | 2025           | 2026           | 2027           | 2028           |
|---------------------------------|-----------------------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                 |                 |                 |                |                |                |                |                |
|                                 | <b>Current Expenditure</b>        |                 |                 |                 |                |                |                |                |                |
|                                 | Current Transfers                 |                 |                 |                 |                |                |                |                |                |
|                                 | Personal Emoluments               |                 |                 |                 |                |                |                |                |                |
|                                 | Goods and Other Services          | 15,774.6        | 40,710.0        | 2,000.0         | 2,000.0        |                |                |                |                |
|                                 | Sub-Total                         | <b>15,774.6</b> | <b>40,710.0</b> | <b>2,000.0</b>  | <b>2,000.0</b> |                |                |                |                |
|                                 | <b>Capital Expenditure</b>        |                 |                 |                 |                |                |                |                |                |
|                                 | Capital Transfers                 |                 |                 |                 |                |                |                |                |                |
|                                 | Acquisition of Existing Assets    |                 |                 |                 |                |                |                |                |                |
|                                 | Capital Formation                 |                 |                 | 8,000.0         |                | 2,000.0        | 2,000.0        | 2,000.0        | 2,000.0        |
| <b>B</b>                        | Sub-Total                         |                 |                 | <b>8,000.0</b>  |                | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  | <b>15,774.6</b> | <b>40,710.0</b> | <b>10,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
| <b>B</b>                        | <b>Technical Assistance</b>       |                 |                 |                 |                |                |                |                |                |
|                                 | Project Preparation               |                 |                 |                 |                |                |                |                |                |
|                                 | Equipment                         |                 |                 |                 |                |                |                |                |                |
|                                 | Advisory                          |                 |                 |                 |                |                |                |                |                |
|                                 | Training                          |                 |                 |                 |                |                |                |                |                |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                 |                 |                 |                |                |                |                |                |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>15,774.6</b> | <b>40,710.0</b> | <b>10,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
| <b>FINANCING SOURCES</b>        |                                   |                 |                 |                 |                |                |                |                |                |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                 |                 |                 |                |                |                |                |                |
|                                 | <b>Direct Project Financing</b>   |                 |                 |                 |                |                |                |                |                |
|                                 | Government Contributions          |                 |                 |                 |                |                |                |                |                |
|                                 | Loans                             |                 |                 |                 |                |                |                |                |                |
|                                 | Grants                            | 15,774.6        | 39,710.0        |                 |                |                |                |                |                |
|                                 | b) Self Generating Revenue        |                 |                 |                 |                |                |                |                |                |
|                                 | a) Government Input               |                 | 1,000.0         | 10,000.0        | 2,000.0        | 2,000.0        | 2,000.0        | 2,000.0        | 2,000.0        |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>15,774.6</b> | <b>40,710.0</b> | <b>10,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                 |                 |                 |                |                |                |                |                |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>15,774.6</b> | <b>40,710.0</b> | <b>10,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |
| <b>FINANCING SOUGHT</b>         |                                   |                 |                 |                 |                |                |                |                |                |
|                                 | Direct Project Cost (A-C)         | 0.0             | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                                 | Technical Assistance (B-D)        | 0.0             | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| Appropriation Level |  | 2022     | 2023     | 2024    | Total<br>Project |
|---------------------|--|----------|----------|---------|------------------|
| Code                | Description                                    | Actual   | Budget   |         |                  |
| 21093               | Gender Equality/Gender Based Violence (AUSAID) | 15,774.6 | 40,710.0 | 2,000.0 | 58,484.6         |

**PIP Number: 05203**

**Project Name: District Community Development Centre**

**Executing Agency: 242 - Department of Community Development**

**Objectives:**

(i) To facilitate, co-ordinate and support Community Learning and Development for capacity building (training) and organizational strengthening (establishing systems & processes); (ii) To strengthen Core Business Client Service and Management linking to Youth, National Volunteer Service, Censorship Board, Narcotics Bureau, National Civil & NID Registration and all other relevant sectoral programs that provide civil services to people; (iii) To bridge programs and build capacity of provinces and districts to link up to the National level through information technology and communication network, using an Integrated Community Development Information Management and Referral System.

**Status:**

This program commenced in 2019 with the Biala and Pangia District Community Development Centres nearing completion in 2022. Program activities coordinated in 2022 were in partnership with the relevant sector agencies and stakeholders and of the operations included. (i) Completion of the Biala and Pangia Community Development Centres; (ii) Establishment of Imbongu District Community Development Centre; Gazelle District Community Development Centre, Biala District Community Development Centre, Pangia District Community Development Centre and Bogia Community Development Centre.

No funding was appropriated for 2023.

**Components:**

Components for 2024 include:

1. Completion of Bogia District Community Development Centre ;
2. Start up and Mobilization for Finschafen, Wapenamanda, Esa'ala and Mul Bayer District Community Development Centres ;
3. Establishment of the Integrated Community Development Information Management & Referral System ; and
4. PMU Operations.

**Location:**

This project will be rolled out to districts that sign an Agreement to counter fund the program through their Members of Parliament representing the District.

**Justification:**

The Department for Community Development and Religion (DfCDR) has embarked on a plan to bring community services to the districts in PNG through the District Community Development Centre Program. The District Community Development Centres operationalize the Policy for Integrated Community Development that facilitates Family and Community protection and empowerment. DfCDR considers this project to be an impact project throughout the communities in the districts by working in partnership with the Provincial Administrations and the District Development Authorities (DDA). The Members of Parliament for the selected districts have agreed to support counter fund this program in their districts, The District Community Development Centres enable the District Community Development Sections to be transformed into District Community Development Centres for a whole of government approach to providing learning and empowerment services that will contribute to the district's capacity development in translating the National Community Development Service Framework that underpins the ICDP.

**Capacity:**

The DfCDR in partnership with the districts and the provinces as well as other key stakeholders will implement this program through a Memorandum of Agreement (MOA) signed between the Districts and the DfCDR.

**Beneficiaries:**

The beneficiaries will be the districts and all the people living in the communities as this will be the hub for all agencies of government to run their community driven sectoral programs in all districts of the country.

**Sustainability:**

This program is based on a Kina for Kina arrangement with the local District Members of Parliament.

**05203 District Community Development Centre****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                 |                |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                 |                |                |                |                |
|                          | Goods and Other Services          |                        |                        | 2,000.0                 | 2,000.0         |                |                |                |                |
|                          | Sub-Total                         |                        |                        | <b>2,000.0</b>          | <b>2,000.0</b>  |                |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                 |                |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                |                |                |                |
|                          | Capital Formation                 | 10,000.0               |                        | 41,000.0                | 18,000.0        | 8,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                          | Sub-Total                         | <b>10,000.0</b>        |                        | <b>41,000.0</b>         | <b>18,000.0</b> | <b>8,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>10,000.0</b>        |                        | <b>43,000.0</b>         | <b>20,000.0</b> | <b>8,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                 |                |                |                |                |
|                          | Equipment                         |                        |                        |                         |                 |                |                |                |                |
|                          | Advisory                          |                        |                        |                         |                 |                |                |                |                |
|                          | Training                          |                        |                        |                         |                 |                |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>10,000.0</b>        |                        | <b>43,000.0</b>         | <b>20,000.0</b> | <b>8,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                 |                |                |                |                |
|                          | Loans                             |                        |                        |                         |                 |                |                |                |                |
|                          | Grants                            |                        |                        |                         |                 |                |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                |                |                |                |
|                          | a) Government Input               | 10,000.0               |                        | 43,000.0                | 20,000.0        | 8,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>10,000.0</b>        |                        | <b>43,000.0</b>         | <b>20,000.0</b> | <b>8,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>10,000.0</b>        |                        | <b>43,000.0</b>         | <b>20,000.0</b> | <b>8,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                       | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---------------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                    | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23145                      | District Community Development Centre | 10,000.0      | 0.0           | 20,000.0    | 30,000.0                 |



**PIP Number: 06325**

**Project Name: PNG Women Lead**

**Executing Agency: 242 - Department of Community Development**

**Objectives:**

The Gender Equality/Gender Based Violence initiative supports key Government of Papua New Guinea (GoPNG) agencies including the Department for Community Development and Religion, development partners and other stakeholders to advance gender equality in PNG and work to eliminate gender based violence.

**Status:**

- 552 women (1085 in 2020) took on leadership roles; 3,222 women and men participated in gender-focused civic/voter education sessions.

- 806 women (696 in 2020) accessed financial information/services; 52 women (47 in 2020) graduated from Business Coalition for Women (BCfW's) Certificate IV in Leadership and Management.

- 4,402 women and children (4,255 in 2020) accessed support services; 107,852 people (128,948 in 2020) participated in one-on-one discussions/group forums that challenged social gender norms and violence against women/children; nine partners were invited to present /provide written submissions at the first GBV public inquiry as asked by the GBV Special Parliamentary Committee.

**Components:**

1. Gender-focused civic/voter education sessions.

**Location:**

This program will be rolled out in certain selected areas in PNG.

**Justification:**

There is a serious issue with gender-based violence (GBV) in PNG. Our male-dominated society shapes our personalities and perceptions of the world we know. Environmental conditions is one of many factors that shape our individual behaviours such as the media, cultural beliefs, and access to information, family, religion, experiences and peers. Work by partners in this project is ongoing and is aimed at changing mindsets to advance gender equality and eliminate gender-based violence.

**Capacity:**

This project will be co-ordinated through the Department for Community Development and Religion in partnership with DFAT and other Non Government Organizations and the Civil Society Organisations throughout the country.

**Beneficiaries:**

The beneficiaries include women, girls, youths and families nationwide.

**Sustainability:**

The Department for Community Development will sustain the project activities through its annual recurrent budget.

**06325 PNG Women Lead****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-------------|-------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |             |             |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |             |             |             |
|                                 | Current Transfers                 |                        |                        |                         |                 |                 |             |             |             |
|                                 | Personal Emoluments               |                        |                        |                         |                 |                 |             |             |             |
|                                 | Goods and Other Services          |                        |                        | 24,000.0                | 24,000.0        |                 |             |             |             |
|                                 | Sub-Total                         |                        |                        | <b>24,000.0</b>         | <b>24,000.0</b> |                 |             |             |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |             |             |             |
|                                 | Capital Transfers                 |                        |                        |                         |                 |                 |             |             |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |             |             |             |
|                                 | Capital Formation                 |                        |                        | 24,000.0                |                 | 24,000.0        |             |             |             |
|                                 | Sub-Total                         |                        |                        | <b>24,000.0</b>         | <b>24,000.0</b> |                 |             |             |             |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>48,000.0</b>         | <b>24,000.0</b> | <b>24,000.0</b> |             |             |             |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |             |             |             |
|                                 | Project Preparation               |                        |                        |                         |                 |                 |             |             |             |
|                                 | Equipment                         |                        |                        |                         |                 |                 |             |             |             |
|                                 | Advisory                          |                        |                        |                         |                 |                 |             |             |             |
|                                 | Training                          |                        |                        |                         |                 |                 |             |             |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |             |             |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        |                        | <b>48,000.0</b>         | <b>24,000.0</b> | <b>24,000.0</b> |             |             |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                 |                 |             |             |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |             |             |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |             |             |             |
|                                 | Government Contributions          |                        |                        |                         |                 |                 |             |             |             |
|                                 | Loans                             |                        |                        |                         |                 |                 |             |             |             |
|                                 | Grants                            |                        |                        | 24,000.0                | 24,000.0        |                 |             |             |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                 |                 |             |             |             |
|                                 | a) Government Input               |                        |                        | 24,000.0                |                 | 24,000.0        |             |             |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>48,000.0</b>         | <b>24,000.0</b> | <b>24,000.0</b> |             |             |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |             |             |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>48,000.0</b>         | <b>24,000.0</b> | <b>24,000.0</b> |             |             |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                 |                 |             |             |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0         | 0.0         | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0         | 0.0         | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                    | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b> | <b>Actual</b> | <b>Budget</b> |             |                          |
| 24336                      | PNG Women Lead     | 0.0           | 0.0           | 24,000.0    | 24,000.0                 |

### 243 - National Volunteer Services

(in Millions of Kina)

| PIP No.                        | Project Title                    | 5 Year Total | 2024       | 2025        | 2026        | 2027        | 2028        |
|--------------------------------|----------------------------------|--------------|------------|-------------|-------------|-------------|-------------|
| <b>Capacity Building</b>       |                                  |              |            |             |             |             |             |
| 05204                          | National Volunteers Intervention | 43.0         | 3.0        | 10.0        | 10.0        | 10.0        | 10.0        |
| <b>Total Capacity Building</b> |                                  | <b>43.0</b>  | <b>3.0</b> | <b>10.0</b> | <b>10.0</b> | <b>10.0</b> | <b>10.0</b> |
| <b>Grand Total</b>             |                                  | <b>43.0</b>  | <b>3.0</b> | <b>10.0</b> | <b>10.0</b> | <b>10.0</b> | <b>10.0</b> |

## 243 - National Volunteer Services

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

| PROJECT COST      |                                | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------|--------------------------------|----------------|----------------|-----------------|------|------|------|------|------|
| A                 | DIRECT PROJECT COST            |                |                |                 |      |      |      |      |      |
|                   | Current Expenditure            |                |                |                 |      |      |      |      |      |
|                   | Current Transfers              |                |                |                 |      |      |      |      |      |
|                   | Personal Emoluments            |                |                |                 |      |      |      |      |      |
|                   | Goods and Other Services       | 4.0            | 0.5            | 0.2             | 0.2  |      |      |      |      |
|                   | Sub-Total                      | 4.0            | 0.5            | 0.2             | 0.2  |      |      |      |      |
|                   | Capital Expenditure            |                |                |                 |      |      |      |      |      |
|                   | Capital Transfers              |                |                |                 |      |      |      |      |      |
|                   | Acquisition of Existing Assets |                |                |                 |      |      |      |      |      |
|                   | Capital Formation              | 6.0            | 9.5            | 42.8            | 2.8  | 10.0 | 10.0 | 10.0 | 10.0 |
|                   | Sub-Total                      | 6.0            | 9.5            | 42.8            | 2.8  | 10.0 | 10.0 | 10.0 | 10.0 |
|                   | TOTAL DIRECT PROJECT COST      | 10.0           | 10.0           | 43.0            | 3.0  | 10.0 | 10.0 | 10.0 | 10.0 |
|                   | Technical Assistance           |                |                |                 |      |      |      |      |      |
|                   | Project Preparation            |                |                |                 |      |      |      |      |      |
|                   | Equipment                      |                |                |                 |      |      |      |      |      |
| Advisory          |                                |                |                |                 |      |      |      |      |      |
| Training          |                                |                |                |                 |      |      |      |      |      |
| B                 | TOTAL TECHNICAL ASSISTANCE     |                |                |                 |      |      |      |      |      |
|                   | TOTAL PROJECT COST (A+B)       | 10.0           | 10.0           | 43.0            | 3.0  | 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            | 10.0           | 10.0           | 43.0            | 3.0  | 10.0 | 10.0 | 10.0 | 10.0 |
|                   | TOTAL DIRECT FINANCING         | 10.0           | 10.0           | 43.0            | 3.0  | 10.0 | 10.0 | 10.0 | 10.0 |
| D                 | Technical Assistance           |                |                |                 |      |      |      |      |      |
|                   | TOTAL FINANCING (C+D)          | 10.0           | 10.0           | 43.0            | 3.0  | 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: 05204**

**Project Name: National Volunteers Intervention**

**Executing Agency: 243 - National Volunteer Services**

**Objectives:**

To give significance and encourage active volunteer participation and contribution by promoting and supporting the processes of communities developing and empowering themselves to deliver basic services in the rural and remote areas of PNG through the assistance of professional volunteer service.

**Status:**

This is an ongoing program since 2019 and the activities implemented in 2023 were in partnership with relevant sector agencies. The components implemented in 2023 were : (i) Consultations and negotiations for the Rigo and Kokopo District Volunteer Transit Centres; (ii) National Volunteer Database System Upgrade; (iii) National Volunteer Placement Program; and, (iv) Project Management Cost.

**Components:**

The Components for 2024 include:

1. Construction of 2 volunteer transit houses for Rigo and Kokopo districts;
2. National Volunteer Deployment Program;
3. PMU Operations.

**Location:**

This program is designed to be rolled out into all remote communities within Papua New Guinea.

**Justification:**

MTDP 4, SPA 12: Forging partnerships for greater development results. Voluntarism in PNG's culture is a way of life whereby wantoks assist each other in times of need. The National Volunteer Intervention Program embarks on engaging and placing professional volunteers in the most remotest parts of rural communities in PNG. The program aims to create a safe, decent and conducive living and working space for professional volunteers to be accommodated in remote communities for a full term (3 years) so that they can give the best of their service in supporting the communities. These professional volunteers provide services to communities through literacy and education, rural health services, road infrastructure, rural economy, gender equity, social inclusion and social protection programs. The National Volunteer Service Intervention Program complements the District Administrations where the national volunteers extend the community service programs to the remote parts of communities where National Government services lack or cannot be reached.

**Capacity:**

The National Volunteer Service has the capacity to carry out this program. The Monitoring and Evaluation Division within the National Volunteer Service monitors the progress of each volunteer during their Mid Term Service Conference and End of Service Term.

**Beneficiaries:**

The beneficiaries will be the rural communities including the professional volunteer placed in the communities. The professional volunteers will be the main beneficiaries of this program as they will have a decent shelter to live in and contribute positively to the respective community.

**Sustainability:**

This project will be supported and sustained by the districts and provinces.

**05204 National Volunteers Intervention****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b>     |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|-----------------|-----------------|-----------------|-----------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | Current Transfers                 |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | Personal Emoluments               |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | Goods and Other Services          | 4,000.0                | 500.0                  | 200.0                   | 200.0          |                 |                 |                 |                 |
|                                 | Sub-Total                         | <b>4,000.0</b>         | <b>500.0</b>           | <b>200.0</b>            | <b>200.0</b>   |                 |                 |                 |                 |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | Capital Transfers                 |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | Capital Formation                 | 6,000.0                | 9,500.0                | 42,800.0                | 2,800.0        | 10,000.0        | 10,000.0        | 10,000.0        | 10,000.0        |
|                                 | Sub-Total                         | <b>6,000.0</b>         | <b>9,500.0</b>         | <b>42,800.0</b>         | <b>2,800.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  | <b>10,000.0</b>        | <b>10,000.0</b>        | <b>43,000.0</b>         | <b>3,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                 |                 |                 |                 |
| <b>B</b>                        | Project Preparation               |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | Equipment                         |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | Advisory                          |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | Training                          |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                 |                 |                 |                 |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>10,000.0</b>        | <b>10,000.0</b>        | <b>43,000.0</b>         | <b>3,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |                 |                 |                 |                 |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | Government Contributions          |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | Loans                             |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | Grants                            |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | a) Government Input               | 10,000.0               | 10,000.0               | 43,000.0                | 3,000.0        | 10,000.0        | 10,000.0        | 10,000.0        | 10,000.0        |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>10,000.0</b>        | <b>10,000.0</b>        | <b>43,000.0</b>         | <b>3,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>10,000.0</b>        | <b>10,000.0</b>        | <b>43,000.0</b>         | <b>3,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |                 |                 |                 |                 |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0             | 0.0             | 0.0             | 0.0             |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0             | 0.0             | 0.0             | 0.0             |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|----------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>               | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23146                      | National Volunteers Intervention | 10,000.0      | 10,000.0      | 3,000.0     | 23,000.0                 |

## 245 - Conservation and Environment Protection Authority

(in Millions of Kina)

| PIP No.                         | Project Title                                    | 5 Year Total | 2024        | 2025        | 2026        | 2027        | 2028 |
|---------------------------------|--|--------------|-------------|-------------|-------------|-------------|------|
| <b>Capacity Building</b>        |  |              |             |             |             |             |      |
| 02970                           | Protected Areas, Management Planning, Assessment | 7.0          | 3.0         | 2.0         | 2.0         |             |      |
| 03136                           | Kokoda Track Initiative                          | 36.0         | 26.0        | 10.0        |             |             |      |
| <b>Total Capacity Building</b>  |  | <b>43.0</b>  | <b>29.0</b> | <b>12.0</b> | <b>2.0</b>  |             |      |
| <b>Capital Investment</b>       |  |              |             |             |             |             |      |
| 05026                           | Solid Waste Management in the Pacific Islands    | 4.0          | 2.0         | 2.0         |             |             |      |
| 06317                           | PNG Kokoda Programme 2022-2031                   | 40.0         | 10.0        | 10.0        | 10.0        | 10.0        |      |
| <b>Total Capital Investment</b> |  | <b>44.0</b>  | <b>12.0</b> | <b>12.0</b> | <b>10.0</b> | <b>10.0</b> |      |
| <b>Grand Total</b>              |  | <b>87.0</b>  | <b>41.0</b> | <b>24.0</b> | <b>12.0</b> | <b>10.0</b> |      |





**PIP Number: 02970**

**Project Name: Protected Areas, Management Planning, Assessment**

**Executing Agency: 245 - Conservation and Environment Protection Authority**

**Objectives:**

To alleviate issues and threats to biodiversity in specifically identified areas of conservation throughout the country.

**Status:**

Ongoing project activities undertaken in 2023 include

- ; - Protected Areas bill drafted and pending endorsement from the First Legislative Council
- ; - Establishment of 3 pipeline terrestrial Protected Areas in Sandaun, Western and Enga Provinces
- ; - Management of 2 existing Terrestrial Protected Areas in Morobe (Yus) and Oro (Managalas) Provinces
- ; - 3rd Annual National Protected Areas Forum held in Port Moresby in June 2023.

**Components:**

The major components of the program are:

1. Establishment Costs (1.1 Landowner mobilisation, 1.2 Projects identification via biological values assessments, 1.3 Site assessments include infrastructure assessments and 1.4 Develop appropriate institutional arrangements)
2. Project facilities and sustainability (2.1 Construction of facilities on site, 2.2 Development of proper management and sustainability plan, 2.3 Awareness and training, 2.4 Ongoing technical and financial support).

**Location:**

The sites that will be covered under the program include the Variarata National Park, Baiyer River Bird Sanctuary, Kuk Early Agriculture World Heritage Site, YUS Conservation Tenkile Conservation Area, Managalas Conservation Area, Tonda Wildlife Management Area and Mt. Wilhem National Park.

**Justification:**

PNG's biodiversity is under significant threat from major resource developments, effects of climate change and rapid population growth. This program supports the initiative of the Government on environment conservation & protecting and sustaining the country's natural resources for the future.

**Capacity:**

CEPA has the capacity to manage and implement this program.

**Beneficiaries:**

The project beneficiaries will be the local communities in the conservation areas.

**Sustainability:**

The protected and conservation areas will be maintained by CEPA with the support of other relevant stakeholders and the local communities.

**02970 Protected Areas, Management Planning, Assessment****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST             |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024           | 2025           | 2026           | 2027       | 2028       |
|--------------------------|-----------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|------------|------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                |                |                 |                |                |                |            |            |
|                          | <b>Current Expenditure</b>        |                |                |                 |                |                |                |            |            |
|                          | Current Transfers                 |                |                |                 |                |                |                |            |            |
|                          | Personal Emoluments               |                |                |                 |                |                |                |            |            |
|                          | Goods and Other Services          |                |                | 3,000.0         | 3,000.0        |                |                |            |            |
|                          | Sub-Total                         |                |                | <b>3,000.0</b>  | <b>3,000.0</b> |                |                |            |            |
|                          | <b>Capital Expenditure</b>        |                |                |                 |                |                |                |            |            |
|                          | Capital Transfers                 |                |                |                 |                |                |                |            |            |
|                          | Acquisition of Existing Assets    |                |                |                 |                |                |                |            |            |
|                          | Capital Formation                 |                |                | 4,000.0         |                | 2,000.0        | 2,000.0        |            |            |
|                          | Sub-Total                         |                |                | <b>4,000.0</b>  | <b>2,000.0</b> | <b>2,000.0</b> |                |            |            |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                |                | <b>7,000.0</b>  | <b>3,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |            |            |
| <b>B</b>                 | <b>Technical Assistance</b>       |                |                |                 |                |                |                |            |            |
|                          | Project Preparation               |                |                |                 |                |                |                |            |            |
|                          | Equipment                         |                |                |                 |                |                |                |            |            |
|                          | Advisory                          |                |                |                 |                |                |                |            |            |
|                          | Training                          |                |                |                 |                |                |                |            |            |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |                |                |                |            |            |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                |                | <b>7,000.0</b>  | <b>3,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |            |            |
| <b>FINANCING SOURCES</b> |                                   |                |                |                 |                |                |                |            |            |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                |                |                 |                |                |                |            |            |
|                          | <b>Direct Project Financing</b>   |                |                |                 |                |                |                |            |            |
|                          | Government Contributions          |                |                |                 |                |                |                |            |            |
|                          | Loans                             |                |                |                 |                |                |                |            |            |
|                          | Grants                            |                |                |                 |                |                |                |            |            |
|                          | b) Self Generating Revenue        |                |                |                 |                |                |                |            |            |
|                          | a) Government Input               |                |                | 7,000.0         | 3,000.0        | 2,000.0        | 2,000.0        |            |            |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                |                | <b>7,000.0</b>  | <b>3,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |            |            |
|                          | <b>Technical Assistance</b>       |                |                |                 |                |                |                |            |            |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                |                | <b>7,000.0</b>  | <b>3,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |            |            |
| <b>FINANCING SOUGHT</b>  |                                   |                |                |                 |                |                |                |            |            |
|                          | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        |
|                          | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> |

B: Development Budgets for this PIP

| Appropriation Level |                 | 2022   | 2023   | 2024    | Total Project |
|---------------------|-----------------|--------|--------|---------|---------------|
| Code                | Description     | Actual | Budget |         |               |
| 20799               | Protected Areas | 0.0    | 0.0    | 3,000.0 | 3,000.0       |

**PIP Number: 03136**

**Project Name: Kokoda Track Initiative**

**Executing Agency: 245 - Conservation and Environment Protection Authority**

**Objectives:**

To promote the socio-economic well being of the local communities living along the Kokoda track through the provision of vital basic services.

**Status:**

**Pillar 1**

The direct support through maintenance of airstrip and road and weather monitoring and radio systems has contributed to safety and accessibility on the Track. The National Museum and Art Gallery has made gains in collecting and documenting historical material as well as opening new museums. The Tourism Promotion Authority, was involved in creating a Camp Ground and Guest House Owners Association to assist locals.

**Pillar 2**

The KIP has supported communities in social infrastructure, health patrols, school inspections and management board training. The KIP continues to have beneficial impacts on the lives of Women, in the areas of health, education and water and sanitation services, and has opened up income earning opportunities for women.

**Pillar 3**

The preservation activities of the Owen Stanely ranges and the Brown River catchment has been significantly slow but progressive. The Conservation Environment and Protection Authority has recorded environmental, military and cultural values of the area, drafted a values- based management plan and began consultations with local populations on the implications of protected area status. The CEPA has also progressed work on assessing a potential world heritage nomination for the region.

**Components:**

The components include:

1. Infrastructures to support basic services.
2. Tourism and other economic activities to promote income earning opportunities.
3. Capacity Building for local communities.

**Location:**

The project is located in the Interim Protection Zone (IPZ) which includes the Owen Stanley Ranges, Brown River Catchment and the Kokoda Track in both Central and Oro Provinces.

**Justification:**

The Kokoda Initiative (KI) is a partnership between the Governments of Papua New Guinea (PNG) and Australia. The two Governments signed the joint-understanding in April 2008, to work together to sustain, develop and protect the Kokoda Track and surrounding areas to improve the lives of communities along the track. As per the revised NEC Decision No. 90/2015 the commitment has been extended over a ten year period (2015-2025) with budgetary support of K10.0million annually from GoPNG.

**Capacity:**

The project is implemented by Conservation Environment Protection Authority (CEPA) in partnership with the Government of Australia, Central and Oro Provincial Administrations and other key agencies and stakeholders. The Government of Australia provides strategic advice and training through its partner agency Australian Department of Environment, Water, Heritage and Arts (DEWHA).

**Beneficiaries:**

Communities living along the Kokoda Track (Central and Oro Provinces) and Sogeri will benefit from the project through the construction of infrastructure that will enable the delivery of basic health and education services and revenue generation through local and international tourists and trekkers.

**Sustainability:**

The Kokoda Initiative will be sustained by CEPA, DPLGA and the two concerned Provincial Administrations.

**03136 Kokoda Track Initiative****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |             |             |             |
|                          | Goods and Other Services          |                        |                        | 3,000.0                 | 3,000.0         |                 |             |             |             |
|                          | Sub-Total                         |                        |                        | <b>3,000.0</b>          | <b>3,000.0</b>  |                 |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |             |             |             |
|                          | Capital Formation                 | 13,888.0               | 22,600.0               | 33,000.0                | 23,000.0        | 10,000.0        |             |             |             |
|                          | Sub-Total                         | <b>13,888.0</b>        | <b>22,600.0</b>        | <b>33,000.0</b>         | <b>23,000.0</b> | <b>10,000.0</b> |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>13,888.0</b>        | <b>22,600.0</b>        | <b>36,000.0</b>         | <b>26,000.0</b> | <b>10,000.0</b> |             |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |             |             |             |
|                          | Project Preparation               |                        |                        |                         |                 |                 |             |             |             |
|                          | Equipment                         |                        |                        |                         |                 |                 |             |             |             |
|                          | Advisory                          |                        |                        |                         |                 |                 |             |             |             |
|                          | Training                          |                        |                        |                         |                 |                 |             |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>13,888.0</b>        | <b>22,600.0</b>        | <b>36,000.0</b>         | <b>26,000.0</b> | <b>10,000.0</b> |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |             |             |             |
|                          | Government Contributions          |                        |                        |                         |                 |                 |             |             |             |
|                          | Loans                             |                        |                        |                         |                 |                 |             |             |             |
|                          | Grants                            | 13,888.0               | 22,600.0               | 23,000.0                | 23,000.0        |                 |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |             |             |             |
|                          | a) Government Input               |                        |                        | 13,000.0                | 3,000.0         | 10,000.0        |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>13,888.0</b>        | <b>22,600.0</b>        | <b>36,000.0</b>         | <b>26,000.0</b> | <b>10,000.0</b> |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>13,888.0</b>        | <b>22,600.0</b>        | <b>36,000.0</b>         | <b>26,000.0</b> | <b>10,000.0</b> |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                         | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|-------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>      | <b>Actual</b> | <b>Budget</b> |             |                          |
| 21098                      | Kokoda Track Initiative | 13,888.0      | 22,600.0      | 26,000.0    | 62,488.0                 |

**PIP Number: 05026**

**Project Name: Solid Waste Management in the Pacific Islands**

**Executing Agency: 245 - Conservation and Environment Protection Authority**

**Objectives:**

To enhance Papua New Guinea's national and major Urban Local Level Government's(ULLG) institutional framework and implementing capacity for a self sustaining Solid Waste Management (SWM).

**Status:**

Phase 1 of NCD Waste Management output program include the completed upgrading of the Baruni dump using land filling method which was completed and commissioned. Phase 2 of this project is a roll-out program to three major urban centres which are NCD, Lae and Madang. Currently, the project is upgrading the solid waste dump site in Lae and Madang Provinces and promoting solid waste management using methods such as recycle, re-use and re-fuse which can contribute to healthy environment and community. Other activities include:

1. Formulation of a Waste Management Strategy (NWMS), zero draft of NWMS and roadmap for NWMS development.
  2. First national consultation workshop for development of NWMS in Port Moresby followed by the 1st regional consultation workshop for development NWMS in Kokopo for Islands Region.
  3. Development of the synthesis report including current status and challenging issues for ULLGs.
  4. Development of the framework on "Guide to Develop Municipal Solid Waste Management Plan for ULLGs, Papua New Guinea" including data collection and analysis as well as monitoring methodology on SWM.
  5. Kokopo - Vunamami ULLG (KVULLG) formulated their own SWM Plan with setting numerical targets and indicators after development of the analysis report followed by the baseline report.
  6. Goroka ULLG conducted the waste audit for SWM quantitative analysis including numerical target setting and indicators.
- Phase 2 was completed in September 2023.  
Phase 3 commenced in October 2023.

**Components:**

Components include:

1. Development of National Waste Management Policy, Strategy and Implementation Plan
2. Enhance planning capacity to tackle issues on Solid Waste Management (SWM) in Urban Local Level Governments.
3. Sustainable implementation of National Capital District (NCD) Waste Management Plan.

**Location:**

Project is located in NCD, Kokopo, Alotau, Lae and Goroka.

**Justification:**

Environmental Act 2000 and Public Health Act as well as the Medium Term Development Plan IV 2023 - 2027 and National Strategy for Responsible Sustainable Development, stipulates that all (urban) local level governments should develop annual SWM plans. CEPA is currently formulating National Waste Management Policy, Strategy and Implementation Plan in line with the Cleaner Pacific 2025 (Regional Waste and Pollution Management Strategy 2025) developed by SPREP, which will also stipulate (U) LLGs to develop their own SWM Plan. At present, only NCDC has developed a SWM plan. Hence, to ensure regional and national cooperation in waste management practices are supported, the project are rolled out to the 4 ULLGs.

**Capacity:**

CEPA has the capacity to implement this project. However, CEPA will also be getting assistance from other relevant agencies as well as the technical team from JICA to implement the project.

**Beneficiaries:**

The people of NCD, Lae, Goroka and Kokopo will benefit through managing the waste and having a clean and safe environment.

**Sustainability:**

The sustainability of the project will be undertaken by the concerned Provinces.

**05026 Solid Waste Management in the Pacific Islands****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |                |                |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |                |                |             |             |             |
|                          | Goods and Other Services          | 648.0                  |                        | 2,000.0                 | 2,000.0        |                |             |             |             |
|                          | Sub-Total                         | <b>648.0</b>           |                        | <b>2,000.0</b>          | <b>2,000.0</b> |                |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |                |                |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |             |             |             |
|                          | Capital Formation                 |                        |                        | 2,000.0                 |                | 2,000.0        |             |             |             |
|                          | Sub-Total                         |                        |                        | <b>2,000.0</b>          | <b>2,000.0</b> |                |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>648.0</b>           |                        | <b>4,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> |             |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |             |             |             |
|                          | Project Preparation               |                        |                        |                         |                |                |             |             |             |
|                          | Equipment                         |                        |                        |                         |                |                |             |             |             |
|                          | Advisory                          |                        |                        |                         |                |                |             |             |             |
|                          | Training                          |                        |                        |                         |                |                |             |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>648.0</b>           |                        | <b>4,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |             |             |             |
|                          | Government Contributions          |                        |                        |                         |                |                |             |             |             |
|                          | Loans                             |                        |                        |                         |                |                |             |             |             |
|                          | Grants                            | 648.0                  |                        | 2,000.0                 | 2,000.0        |                |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |             |             |             |
|                          | a) Government Input               |                        |                        | 2,000.0                 |                | 2,000.0        |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>648.0</b>           |                        | <b>4,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>648.0</b>           |                        | <b>4,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                            | <b>Actual</b> | <b>Budget</b> |             |                          |
| 22970                      | Solid Waste Management in the Pacific Islands | 648.0         | 0.0           | 2,000.0     | 2,648.0                  |

**PIP Number: 06317**

**Project Name: PNG Kokoda Programme 2022-2031**

**Executing Agency: 245 - Conservation and Environment Protection Authority**

**Objectives:**

To provide Sustainable development of the Owen Stanley Ranges, Brown River Catchment and Kokoda Track region and protection of its special natural, cultural and historic values".

**Status:**

This is a new project to be implemented in 2024.

**Components:**

1. Maintaining the Kokoda Track
2. Improving the livelihood of the communities
3. Conservation of the Environment

**Location:**

The project will be implemented in the Kokoda and surrounding area in Central and Northern Provinces.

**Justification:**

To protect the Owen Stanley Ranges and the Brown River catchment. These areas are home to the famous Kokoda Track, which is significant to the shared military history between PNG and Australia, hence through the KIP the Australian Government supports the maintenance of the track; conservation of the environment and improving the livelihood of the communities around the catchment areas.

**Capacity:**

The project will be implemented by Conservation Environment Protection Authority (CEPA) in partnership with the Government of Australia, Central and Oro Provincial Administrations and other key agencies and stakeholders.

**Beneficiaries:**

The beneficiaries are the local communities whose land and natural resources will promote conservation and economic opportunities.

**Sustainability:**

PNG CEPA and the Provincial Authorities will sustain the program activities through its recurrent activities and programs, and it is envisioned that the communities will sustain the track in the long term.

**06317 PNG Kokoda Programme 2022-2031****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|-----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Goods and Other Services          |                        |                        | 10,000.0                | 10,000.0        |                 |                 |                 |             |
|                          | Sub-Total                         |                        |                        | <b>10,000.0</b>         | <b>10,000.0</b> |                 |                 |                 |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Capital Formation                 |                        |                        | 30,000.0                |                 | 10,000.0        | 10,000.0        | 10,000.0        |             |
|                          | Sub-Total                         |                        |                        | <b>30,000.0</b>         |                 | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>40,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Project Preparation               |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Equipment                         |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Advisory                          |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Training                          |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        | <b>40,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                 |                 |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Loans                             |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Grants                            |                        |                        | 10,000.0                | 10,000.0        |                 |                 |                 |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | a) Government Input               |                        |                        | 30,000.0                |                 | 10,000.0        | 10,000.0        | 10,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>40,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>40,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>             |                        |                        |             |                          |
| 24330                      | PNG Kokoda Programme 2022-2031 | 0.0                    | 0.0                    | 10,000.0    | 10,000.0                 |



**247 - Department of Agriculture & Livestock**

**(in Millions of Kina)**

| <b>PIP No.</b>                  | <b>Project Title</b>                             | <b>5 Year Total</b> | <b>2024</b>  | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|--|---------------------|--------------|-------------|-------------|-------------|-------------|
| <b>Capacity Building</b>        |  |                     |              |             |             |             |             |
| 04898                           | Market for Village Farmers                       | 24.8                | 18.8         | 2.0         | 2.0         | 2.0         |             |
| 05023                           | Rubber Nursery Development Rehabilitation        | 7.0                 | 3.0          | 2.0         | 1.0         | 1.0         |             |
| 05295                           | PNG Agriculture Commercialisation and            | 54.6                | 51.6         | 1.0         | 1.0         | 1.0         |             |
| <b>Total Capacity Building</b>  |  | <b>86.4</b>         | <b>73.4</b>  | <b>5.0</b>  | <b>4.0</b>  | <b>4.0</b>  |             |
| <b>Capital Investment</b>       |  |                     |              |             |             |             |             |
| 06198                           | National Agriculture Development Program         | 40.0                | 20.0         | 10.0        | 5.0         | 5.0         |             |
| 06308                           | Spice Development Program                        | 9.0                 | 3.0          | 2.0         | 2.0         | 2.0         |             |
| 06336                           | Rubber Downstream Processing Development Program | 10.0                | 5.0          | 3.0         | 2.0         |             |             |
| 06364                           | National Freight Support Program                 | 30.0                | 10.0         | 10.0        | 5.0         | 5.0         |             |
| <b>Total Capital Investment</b> |  | <b>89.0</b>         | <b>38.0</b>  | <b>25.0</b> | <b>14.0</b> | <b>12.0</b> |             |
| <b>Grand Total</b>              |  | <b>175.4</b>        | <b>111.4</b> | <b>30.0</b> | <b>18.0</b> | <b>16.0</b> |             |

**247 - Department of Agriculture & Livestock**

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

| PROJECT COST      |                                | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024  | 2025 | 2026 | 2027 | 2028 |
|-------------------|--------------------------------|----------------|----------------|-----------------|-------|------|------|------|------|
| A                 | DIRECT PROJECT COST            |                |                |                 |       |      |      |      |      |
|                   | Current Expenditure            |                |                |                 |       |      |      |      |      |
|                   | Current Transfers              | 10.0           | 12.3           | 10.0            | 10.0  |      |      |      |      |
|                   | Personal Emoluments            |                |                |                 |       |      |      |      |      |
|                   | Goods and Other Services       | 26.7           | 26.0           | 98.9            | 98.9  |      |      |      |      |
|                   | Sub-Total                      | 36.7           | 38.3           | 108.9           | 108.9 |      |      |      |      |
|                   | Capital Expenditure            |                |                |                 |       |      |      |      |      |
|                   | Capital Transfers              |                |                |                 |       |      |      |      |      |
|                   | Acquisition of Existing Assets |                |                |                 |       |      |      |      |      |
|                   | Capital Formation              | 5.0            |                | 66.5            | 2.5   | 30.0 | 18.0 | 16.0 |      |
|                   | Sub-Total                      | 5.0            |                | 66.5            | 2.5   | 30.0 | 18.0 | 16.0 |      |
|                   | TOTAL DIRECT PROJECT COST      | 41.7           | 38.3           | 175.4           | 111.4 | 30.0 | 18.0 | 16.0 |      |
|                   | Technical Assistance           |                |                |                 |       |      |      |      |      |
|                   | Project Preparation            |                |                |                 |       |      |      |      |      |
| Equipment         |                                |                |                |                 |       |      |      |      |      |
| Advisory          |                                |                |                |                 |       |      |      |      |      |
| Training          |                                |                |                |                 |       |      |      |      |      |
| B                 | TOTAL TECHNICAL ASSISTANCE     |                |                |                 |       |      |      |      |      |
|                   | TOTAL PROJECT COST (A+B)       | 41.7           | 38.3           | 175.4           | 111.4 | 30.0 | 18.0 | 16.0 |      |
| FINANCING SOURCES |                                |                |                |                 |       |      |      |      |      |
| C                 | IDENTIFIED FINANCING           |                |                |                 |       |      |      |      |      |
|                   | Direct Project Financing       |                |                |                 |       |      |      |      |      |
|                   | Government Contributions       |                |                |                 |       |      |      |      |      |
|                   | Loans                          | 11.2           | 12.3           | 66.4            | 66.4  |      |      |      |      |
|                   | Grants                         |                |                |                 |       |      |      |      |      |
|                   | b) Self Generating Revenue     |                |                |                 |       |      |      |      |      |
|                   | a) Government Input            | 30.5           | 26.0           | 109.0           | 45.0  | 30.0 | 18.0 | 16.0 |      |
|                   | TOTAL DIRECT FINANCING         | 41.7           | 38.3           | 175.4           | 111.4 | 30.0 | 18.0 | 16.0 |      |
| D                 | Technical Assistance           |                |                |                 |       |      |      |      |      |
|                   | TOTAL FINANCING (C+D)          | 41.7           | 38.3           | 175.4           | 111.4 | 30.0 | 18.0 | 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: 03131**

**Project Name: Productive Partnership for Agriculture Development**

**Executing Agency: 247 - Department of Agriculture & Livestock**

**Objectives:**

To promote and generate revenue from the domestic production of coffee and cocoa, and develop market value chain in the country.

**Status:**

The new project will rely on the PPAP MIS with the following undertakings:

1. Finalization of proposed projects end date extension to 31st December 2020;and
2. Transition to Papua New Guinea Agriculture Commercialization and Diversification Program (PACD). Careful planning is needed to ensure essential staff and resources are in place during the transition period from PPAP to PACD.
3. Rehabilitation and capacity building of Regional DAL offices in Goroka, Lae and Kokopo

**Components:**

Nil, as the project has transitioned to PACD.

**Location:**

The program was implemented throughout the country. For coffee the program was rolled out in Eastern Highlands, Simbu, Jiwaka and Western Highlands Provinces, while the components for cocoa was rolled out in East New Britain, the Autonomous Region of Bougainville and Morobe.

**Justification:**

The program was developed to improve the livelihoods of smallholder cocoa and coffee producers by enhancing the performance and sustainability of the value chain in cocoa and coffee growing areas. This program played a critical role in revenue generation for households and addressed impediments to market access.

**Capacity:**

The Department of Agriculture & Livestock (DAL), the Coffee Industry Corporation (CIC) and Cocoa Board of PNG, with the support from Department of National Planning, the Department of Treasury and other stakeholders, have engaged and addressed the capacity issues to implement the program during its implementation period.

The Project Coordination Unit (PCU) was housed by DAL, which compiles and consolidates project reports for transmission to Government and the World Bank. The two implementing agencies, Coffee Industry Corporation and Cocoa Board host the Project Management Units (PMU). These PMUs are responsible for establishing the Partnerships, supervising the on-farm activities and providing reports to the PCU for consolidation into overall project reports.

**Beneficiaries:**

The beneficiaries are mainly the coffee and cocoa farmers and the general population in the pilot Provinces.

**Sustainability:**

The Government through DAL, CIC and Cocoa Board have shown commitment to see through the success of this project. Better training of farmers and best practices complemented by the project incentives will help them to sustain productivity for higher income generation and to sustain the industries.

**03131 Productive Partnership for Agriculture Development**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST             |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024       | 2025       | 2026       | 2027       | 2028       |
|--------------------------|-----------------------------------|----------------|----------------|-----------------|------------|------------|------------|------------|------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                |                |                 |            |            |            |            |            |
|                          | <b>Current Expenditure</b>        |                |                |                 |            |            |            |            |            |
|                          | Current Transfers                 |                |                |                 |            |            |            |            |            |
|                          | Personal Emoluments               |                |                |                 |            |            |            |            |            |
|                          | Goods and Other Services          | 1,190.0        |                |                 |            |            |            |            |            |
|                          | Sub-Total                         | <b>1,190.0</b> |                |                 |            |            |            |            |            |
|                          | <b>Capital Expenditure</b>        |                |                |                 |            |            |            |            |            |
|                          | Capital Transfers                 |                |                |                 |            |            |            |            |            |
|                          | Acquisition of Existing Assets    |                |                |                 |            |            |            |            |            |
|                          | Capital Formation                 |                |                |                 |            |            |            |            |            |
|                          | Sub-Total                         |                |                |                 |            |            |            |            |            |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>1,190.0</b> |                |                 |            |            |            |            |            |
| <b>B</b>                 | <b>Technical Assistance</b>       |                |                |                 |            |            |            |            |            |
|                          | Project Preparation               |                |                |                 |            |            |            |            |            |
|                          | Equipment                         |                |                |                 |            |            |            |            |            |
|                          | Advisory                          |                |                |                 |            |            |            |            |            |
|                          | Training                          |                |                |                 |            |            |            |            |            |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |            |            |            |            |            |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>1,190.0</b> |                |                 |            |            |            |            |            |
| <b>FINANCING SOURCES</b> |                                   |                |                |                 |            |            |            |            |            |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                |                |                 |            |            |            |            |            |
|                          | <b>Direct Project Financing</b>   |                |                |                 |            |            |            |            |            |
|                          | Government Contributions          |                |                |                 |            |            |            |            |            |
|                          | Loans                             | 1,190.0        |                |                 |            |            |            |            |            |
|                          | Grants                            |                |                |                 |            |            |            |            |            |
|                          | b) Self Generating Revenue        |                |                |                 |            |            |            |            |            |
|                          | a) Government Input               |                |                |                 |            |            |            |            |            |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>1,190.0</b> |                |                 |            |            |            |            |            |
|                          | <b>Technical Assistance</b>       |                |                |                 |            |            |            |            |            |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>1,190.0</b> |                |                 |            |            |            |            |            |
| <b>FINANCING SOUGHT</b>  |                                   |                |                |                 |            |            |            |            |            |
|                          | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0        | 0.0        | 0.0        | 0.0        | 0.0        |
|                          | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0        | 0.0        | 0.0        | 0.0        | 0.0        |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |

B: Development Budgets for this PIP

| Appropriation Level |  | 2022    | 2023   | 2024 | Total<br>Project |
|---------------------|--|---------|--------|------|------------------|
| Code                | Description  | Actual  | Budget |      |                  |
| 21101               | Productive Partnership for Agriculture Development | 1,190.0 | 0.0    | 0.0  | 1,190.0          |

**PIP Number: 04898**

**Project Name: Market for Village Farmers**

**Executing Agency: 247 - Department of Agriculture & Livestock**

**Objectives:**

To improve the livelihood of village farming households in targeted provinces by facilitating their transition from semi subsistence agriculture to large-scale market-oriented production.

**Status:**

In 2023, a total of K1 million from GoPNG was released and field trips were undertaken in Western Highlands, Jiwaka and Simbu Provinces. A total of 2,996 farmers were assisted, 300 farmers under the call 1 partnership were selected and interviewed in the targeted provinces of Simbu, Jiwaka and Western Highlands. Total volume of selected crops sold by the respondents to the wet market was 264 tons, at an estimated gross income of K466,992.70.

Total volume and income from the 3 lead partners (Kale Fruits & Vegetables, JJP & Investment and Paks Supply) in call 1 partnerships is 489.4 tons which generated a gross income of K494,588.70.

**Components:**

1. Inclusive Business Partnership
2. Supportive Value chain Investments
3. Collective Governance Project

**Location:**

The project will be implemented in Morobe, Eastern Highlands, Simbu, Jiwaka, Western Highlands and East New Britain Provinces.

**Justification:**

To sustain the livelihood of farmers, particularly those involved in fresh produce, through supporting the supply value chain and strengthening their capacities to increase market production.

Per the financial agreement, the borrower (GoPNG) shall cover all taxes and duties on all project expenditure and shall provide counterpart financing for the project at USD 2.85 million or K10.07 million. It focuses on the fresh produce sub-sector, which involves 94% of village farmers in six provinces throughout PNG.

**Capacity:**

The Department of Agriculture & Livestock, with the support of the different stakeholders, have the capacity to implement the project.

**Beneficiaries:**

The subsistence farmers and other agriculture stakeholders in the supply value chain in the agriculture industry, will benefit from the project.

**Sustainability:**

The project will be sustained by the farmers and the key partners in both public and private sectors.

**04898 Market for Village Farmers****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                |                |                |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                |                |                |             |
|                          | Current Transfers                 |                        |                        |                         |                 |                |                |                |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |                |                |                |             |
|                          | Goods and Other Services          | 2,000.0                | 1,000.0                | 18,750.0                | 18,750.0        |                |                |                |             |
|                          | Sub-Total                         | <b>2,000.0</b>         | <b>1,000.0</b>         | <b>18,750.0</b>         | <b>18,750.0</b> |                |                |                |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                |                |                |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |                |                |                |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                |                |                |             |
|                          | Capital Formation                 |                        |                        | 6,000.0                 |                 | 2,000.0        | 2,000.0        | 2,000.0        |             |
|                          | Sub-Total                         |                        |                        | <b>6,000.0</b>          |                 | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>2,000.0</b>         | <b>1,000.0</b>         | <b>24,750.0</b>         | <b>18,750.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |             |
|                          | Project Preparation               |                        |                        |                         |                 |                |                |                |             |
|                          | Equipment                         |                        |                        |                         |                 |                |                |                |             |
|                          | Advisory                          |                        |                        |                         |                 |                |                |                |             |
|                          | Training                          |                        |                        |                         |                 |                |                |                |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                |                |                |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>2,000.0</b>         | <b>1,000.0</b>         | <b>24,750.0</b>         | <b>18,750.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                |                |                |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                |                |                |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                |                |                |             |
|                          | Government Contributions          |                        |                        |                         |                 |                |                |                |             |
|                          | Loans                             |                        |                        | 16,750.0                | 16,750.0        |                |                |                |             |
|                          | Grants                            |                        |                        |                         |                 |                |                |                |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                |                |                |             |
|                          | a) Government Input               | 2,000.0                | 1,000.0                | 8,000.0                 | 2,000.0         | 2,000.0        | 2,000.0        | 2,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>2,000.0</b>         | <b>1,000.0</b>         | <b>24,750.0</b>         | <b>18,750.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>2,000.0</b>         | <b>1,000.0</b>         | <b>24,750.0</b>         | <b>18,750.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                |                |                |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                            | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|----------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>         | <b>Actual</b> | <b>Budget</b> |             |                          |
| 22842                      | Market for Village Farmers | 2,000.0       | 1,000.0       | 18,750.0    | 21,750.0                 |

**PIP Number: 05023**

**Project Name: Rubber Nursery Development Rehabilitation**

**Executing Agency: 247 - Department of Agriculture & Livestock**

**Objectives:**

To rehabilitate, develop and promote rubber production in order to increase income earning opportunities for all those involved in the industry.

**Status:**

In 2023 budget, K2 million was allocated and fully warranted. The Rubber Industry Interim Board which was set up in 2022 is now fully operational with the Rubber Act completed.

Following are the activities undertaken:

- \* conducted research on the hybrid seedlings in Cape Rodney,
- \* conducted socio-economic baseline survey in Cape Rodney,
- \* rehabilitated rubber nursery blocks that have higher yields in Upuluma, Cape Rodney, Angoram and Manus,
- \* tapping tools procured for Musau in Kavieng, New Ireland and
- \* MOU with the Gulf Provincial Government signed.

**Components:**

1. Nursery Development & Rehabilitation
2. Establishment of Private-Public Partnership on downstream processing.
3. Upgrade of Market Access, Roads Links, Land Titles for Block Holders, Renovations of Office facilities, New staff Housing & Data Update.
4. Project management

**Location:**

The project will cover rubber growing Provinces such as Central, Manus, East Sepik and Western.

**Justification:**

To establish a comprehensive and effective nursery facility to improve rubber production in the country.

This program is linked to Strategic Priority Area (SPA1) of MTDPIV under the Deliberate Intervention Program 1.1, which emphasises on Rubber Plantation Rehabilitation and Nursery Program.

**Capacity:**

The Department of Agriculture & Livestock through the Rubber Board in partnership with the private sector investment will implement this project.

**Beneficiaries:**

The beneficiaries will be the farmers and all stakeholder involved in the rubber industry.

**Sustainability:**

The project will be sustained by the private sector, rubber board and the farmers in the long-term through the income generated from rubber production.

**05023 Rubber Nursery Development Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |                |             |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |                |             |
|                          | Goods and Other Services          | 1,000.0                | 2,000.0                | 500.0                   | 500.0          |                |                |                |             |
|                          | Sub-Total                         | <b>1,000.0</b>         | <b>2,000.0</b>         | <b>500.0</b>            | <b>500.0</b>   |                |                |                |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |                |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |             |
|                          | Capital Formation                 | 1,000.0                |                        | 6,500.0                 | 2,500.0        | 2,000.0        | 1,000.0        | 1,000.0        |             |
|                          | Sub-Total                         | <b>1,000.0</b>         |                        | <b>6,500.0</b>          | <b>2,500.0</b> | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>B</b>                 | <b>TOTAL DIRECT PROJECT COST</b>  | <b>2,000.0</b>         | <b>2,000.0</b>         | <b>7,000.0</b>          | <b>3,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
| <b>B</b>                 | Project Preparation               |                        |                        |                         |                |                |                |                |             |
|                          | Equipment                         |                        |                        |                         |                |                |                |                |             |
|                          | Advisory                          |                        |                        |                         |                |                |                |                |             |
|                          | Training                          |                        |                        |                         |                |                |                |                |             |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>2,000.0</b>         | <b>2,000.0</b>         | <b>7,000.0</b>          | <b>3,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |                |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |             |
|                          | Government Contributions          |                        |                        |                         |                |                |                |                |             |
|                          | Loans                             |                        |                        |                         |                |                |                |                |             |
|                          | Grants                            |                        |                        |                         |                |                |                |                |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |             |
|                          | a) Government Input               | 2,000.0                | 2,000.0                | 7,000.0                 | 3,000.0        | 2,000.0        | 1,000.0        | 1,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>2,000.0</b>         | <b>2,000.0</b>         | <b>7,000.0</b>          | <b>3,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>2,000.0</b>         | <b>2,000.0</b>         | <b>7,000.0</b>          | <b>3,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |                |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                        | <b>Actual</b> | <b>Budget</b> |             |                          |
| 22967                      | Rubber Nursery Development Rehabilitation | 2,000.0       | 2,000.0       | 3,000.0     | 7,000.0                  |



**PIP Number: 05295**

**Project Name: PNG Agriculture Commercialisation and  
Executing Agency: 247 - Department of Agriculture & Livestock**

**Objectives:**

To facilitate the development of competitive and diversified agriculture value chains for selected commodities in the targeted provinces.

**Status:**

In the 2023 budget, K1.0 million was appropriated from GoPNG as counter part funding.

Listed below are activities implemented:

Component one:

- \* Establishment of Cadetship Program for the regional offices.
- \* financial Inclusion training for gender was conducted,
- \* Cocoa Pod Borer and Quarantine Lab upgraded,
- \* Kokonas Industry Regulations developed,
- \* Coffee Berry Borer management traps established and Aiyura Coffee factory shed procured .

Component Two:

\* Six commodity roads have been identified and scoped (3 for cocoa and coffee respectively). Component Three:

\* Received 51 expressions of interest (EOI) for cocoa farmers and 99 EOI from the coffee growers to participate in this program. Agreements to be signed with the successful ones.

**Components:**

1. Institutional Capacity Building-Regional Offices ( Goroka EHP, Lae Morobe Province and Kokopo, ENB)
2. Agriculture Feeder Roads
3. Productive Partnership

**Location:**

Eastern Highlands (EHP), Chimbu, Western Highlands (WHP), Enga, Jiwaka, Southern Highlands (SHP), Madang, East New Britain (ENB), Autonomous Region of Bougainville (AROB), Morobe, New Ireland (NIP) and West New Britain (WNB) Provinces.

**Justification:**

The project addresses impediments to market accessibility, promotes agriculture best management practices, promotes extension services and partnerships and target key infrastructures that support key value chain processes.

**Capacity:**

The implementation capacity has been built under the current PPAP project and the core management staff will be retained for a smooth transition and implementation of the project, supported by Department of Agriculture & Livestock.

**Beneficiaries:**

The primary beneficiaries of the PACD will be the smallholder farmer groups and cooperatives and MSMEs engaged in these commodities (cocoa, coffee, coconut, spices) and small livestock production, collection, processing and marketing. MSMEs targeted under the project will include not only farmers, but also the private sector along the supply value chain.

**Sustainability:**

Smallholder farmers and MSMEs/SMEs will sustain the activities whilst DAL and respective Commodity Boards will provide extension services.

**05295 PNG Agriculture Commercialisation and****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b> |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|---------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|----------------|----------------|----------------|-------------|
| <b>A</b>            | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                |                |                |             |
|                     | <b>Current Expenditure</b>        |                        |                        |                         |                 |                |                |                |             |
|                     | Current Transfers                 | 9,974.5                | 12,290.0               |                         |                 |                |                |                |             |
|                     | Personal Emoluments               |                        |                        |                         |                 |                |                |                |             |
|                     | Goods and Other Services          | 1,500.0                | 1,000.0                | 51,600.0                | 51,600.0        |                |                |                |             |
|                     | Sub-Total                         | <b>11,474.5</b>        | <b>13,290.0</b>        | <b>51,600.0</b>         | <b>51,600.0</b> |                |                |                |             |
|                     | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                |                |                |             |
|                     | Capital Transfers                 |                        |                        |                         |                 |                |                |                |             |
|                     | Acquisition of Existing Assets    |                        |                        |                         |                 |                |                |                |             |
|                     | Capital Formation                 |                        |                        | 3,000.0                 |                 | 1,000.0        | 1,000.0        | 1,000.0        |             |
|                     | Sub-Total                         |                        |                        | <b>3,000.0</b>          |                 | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
|                     | <b>TOTAL DIRECT PROJECT COST</b>  | <b>11,474.5</b>        | <b>13,290.0</b>        | <b>54,600.0</b>         | <b>51,600.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>B</b>            | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |             |
|                     | Project Preparation               |                        |                        |                         |                 |                |                |                |             |
|                     | Equipment                         |                        |                        |                         |                 |                |                |                |             |
|                     | Advisory                          |                        |                        |                         |                 |                |                |                |             |
|                     | Training                          |                        |                        |                         |                 |                |                |                |             |
|                     | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                |                |                |             |
|                     | <b>TOTAL PROJECT COST (A+B)</b>   | <b>11,474.5</b>        | <b>13,290.0</b>        | <b>54,600.0</b>         | <b>51,600.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
|                     | <b>FINANCING SOURCES</b>          |                        |                        |                         |                 |                |                |                |             |
|                     | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                |                |                |             |
|                     | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                |                |                |             |
|                     | Government Contributions          |                        |                        |                         |                 |                |                |                |             |
|                     | Loans                             | 9,974.5                | 12,290.0               | 49,600.0                | 49,600.0        |                |                |                |             |
|                     | Grants                            |                        |                        |                         |                 |                |                |                |             |
|                     | b) Self Generating Revenue        |                        |                        |                         |                 |                |                |                |             |
|                     | a) Government Input               | 1,500.0                | 1,000.0                | 5,000.0                 | 2,000.0         | 1,000.0        | 1,000.0        | 1,000.0        |             |
|                     | <b>TOTAL DIRECT FINANCING</b>     | <b>11,474.5</b>        | <b>13,290.0</b>        | <b>54,600.0</b>         | <b>51,600.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
|                     | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |             |
|                     | <b>TOTAL FINANCING (C+D)</b>      | <b>11,474.5</b>        | <b>13,290.0</b>        | <b>54,600.0</b>         | <b>51,600.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
|                     | <b>FINANCING SOUGHT</b>           |                        |                        |                         |                 |                |                |                |             |
|                     | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0         |
|                     | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0         |
|                     | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                       | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---------------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                    | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23296                      | PNG Agriculture Commercialisation and | 11,474.5      | 13,290.0      | 51,600.0    | 76,364.5                 |

**PIP Number: 06198**

**Project Name: National Agriculture Development Program**

**Executing Agency: 247 - Department of Agriculture & Livestock**

**Objectives:**

To increase income earning opportunities from agriculture production for domestic consumption and export.

**Status:**

This program is to support the capacity of farmers and various stakeholders involved in the agribusiness and supply value chain.

In the 2023 budget, K20 million was allocated and expended on the following

- ;- The formulation of the National Agriculture Strategic Plan
- Price Support and Intervention Programs were conducted.
- Financial and Technical support were provided to the Bougainvillea Primary Industries.
- Retooling and capacitate the National Department of Agriculture & Livestock office equipments
- Re-fleeting of National Department of Agriculture and Livestock Vehicles

**Components:**

1. Capacity Building
2. Infrastructure Facilities
3. Partnerships

**Location:**

The program will be implemented nationwide.

**Justification:**

To support the capacity of farmers and the various stakeholders involved in the supply value chain to meet domestic demand and support export of various commodities.

**Capacity:**

The Department of Agriculture (DAL) has the capacity to implement this program.

**Beneficiaries:**

The beneficiaries will be all the smallholder farmers and the various agriculture stakeholders and partners.

**Sustainability:**

The program will be implemented in the short-term to support, build and sustain capacities in the agriculture sector.

**06198 National Agriculture Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|----------------|----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                |                |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                |                |             |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                |                |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                |                |             |
|                          | Goods and Other Services          |                        | 20,000.0               | 20,000.0                | 20,000.0        |                 |                |                |             |
|                          | Sub-Total                         |                        | <b>20,000.0</b>        | <b>20,000.0</b>         | <b>20,000.0</b> |                 |                |                |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                |                |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                |                |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                |                |             |
|                          | Capital Formation                 |                        |                        | 20,000.0                |                 | 10,000.0        | 5,000.0        | 5,000.0        |             |
|                          | Sub-Total                         |                        |                        | <b>20,000.0</b>         |                 | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>20,000.0</b>        | <b>40,000.0</b>         | <b>20,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                |                |             |
|                          | Project Preparation               |                        |                        |                         |                 |                 |                |                |             |
|                          | Equipment                         |                        |                        |                         |                 |                 |                |                |             |
|                          | Advisory                          |                        |                        |                         |                 |                 |                |                |             |
|                          | Training                          |                        |                        |                         |                 |                 |                |                |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                |                |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>20,000.0</b>        | <b>40,000.0</b>         | <b>20,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                |                |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                |                |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                |                |             |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                |                |             |
|                          | Loans                             |                        |                        |                         |                 |                 |                |                |             |
|                          | Grants                            |                        |                        |                         |                 |                 |                |                |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                |                |             |
|                          | a) Government Input               |                        | 20,000.0               | 40,000.0                | 20,000.0        | 10,000.0        | 5,000.0        | 5,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>20,000.0</b>        | <b>40,000.0</b>         | <b>20,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                |                |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>20,000.0</b>        | <b>40,000.0</b>         | <b>20,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                |                |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0            | 0.0            | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0            | 0.0            | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                       | <b>Actual</b> | <b>Budget</b> |             |                          |
| 24187                      | National Agriculture Development Program | 0.0           | 20,000.0      | 20,000.0    | 40,000.0                 |

**PIP Number: 06308**

**Project Name: Spice Development Program**

**Executing Agency: 247 - Department of Agriculture & Livestock**

**Objectives:**

To promote the development of the spice industry to meet the growing local and export demand for organic spice products.

**Status:**

This is a new project to be implemented in 2024.

**Components:**

1. Capacity Building
2. Infrastructure Facilities
3. Project Management

**Location:**

This program will be implemented nationwide.

**Justification:**

To promote the development of the spice industry to meet the growing local and export demand for organic spice products.

**Capacity:**

The Department of Agriculture (DAL) has the capacity to implement this program.

**Beneficiaries:**

The spice farmers and other stakeholders who are involved in the spice industry.

**Sustainability:**

The project will be sustained in the long term by the Spice Board from the levies they collect through the sale of the spice products.

**06308 Spice Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | Current Transfers                 |                        |                        |                         |                |                |                |                |             |
|                                 | Personal Emoluments               |                        |                        |                         |                |                |                |                |             |
|                                 | Goods and Other Services          |                        |                        | 3,000.0                 | 3,000.0        |                |                |                |             |
|                                 | Sub-Total                         |                        |                        | <b>3,000.0</b>          | <b>3,000.0</b> |                |                |                |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                                 | Capital Transfers                 |                        |                        |                         |                |                |                |                |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |             |
|                                 | Capital Formation                 |                        |                        | 6,000.0                 |                | 2,000.0        | 2,000.0        | 2,000.0        |             |
|                                 | Sub-Total                         |                        |                        | <b>6,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |                |             |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>9,000.0</b>          | <b>3,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                                 | Project Preparation               |                        |                        |                         |                |                |                |                |             |
|                                 | Equipment                         |                        |                        |                         |                |                |                |                |             |
|                                 | Advisory                          |                        |                        |                         |                |                |                |                |             |
|                                 | Training                          |                        |                        |                         |                |                |                |                |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        |                        | <b>9,000.0</b>          | <b>3,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |                |                |                |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |             |
|                                 | Government Contributions          |                        |                        |                         |                |                |                |                |             |
|                                 | Loans                             |                        |                        |                         |                |                |                |                |             |
|                                 | Grants                            |                        |                        |                         |                |                |                |                |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |             |
|                                 | a) Government Input               |                        |                        | 9,000.0                 | 3,000.0        | 2,000.0        | 2,000.0        | 2,000.0        |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>9,000.0</b>          | <b>3,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>9,000.0</b>          | <b>3,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |                |                |                |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                           | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---------------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>        |                        |                        |             |                          |
| 24321                      | Spice Development Program | 0.0                    | 0.0                    | 3,000.0     | 3,000.0                  |

**PIP Number: 06336**

**Project Name: Rubber Downstream Processing Development Program**

**Executing Agency: 247 - Department of Agriculture & Livestock**

**Objectives:**

To promote income earning opportunities for rural people by providing ease of access to markets.

**Status:**

This is a new project to be implemented in 2024.

**Components:**

1. Feasibility studies
2. Construction of facilities
3. Project management

**Location:**

The program will be implemented commence implementation in Central Province.

**Justification:**

To add value to the cup lumps produced by the farmers. Currently, cup lumps are bought at K1.00/kg. Adding value will increase the value to approximately K2.00 per kilo.

The industry currently provides employment opportunities to more than 300,000 smallholder farmers in eight (8) lowland rubber growing provinces of Western, Gulf, Oro, Central, East Sepik, Sandaun, Manus and New Ireland.

**Capacity:**

The Department of Agriculture (DAL) has the capacity to implement this project through partnerships with the private sector.

**Beneficiaries:**

The beneficiaries will be all the smallholder farmers and the various agriculture stakeholders and partners.

**Sustainability:**

The program will be implemented and sustained by Rubber Industry.

**06336 Rubber Downstream Processing Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |             |             |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |             |             |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |             |             |
|                          | Goods and Other Services          |                        |                        | 5,000.0                 | 5,000.0        |                |                |             |             |
|                          | Sub-Total                         |                        |                        | <b>5,000.0</b>          | <b>5,000.0</b> |                |                |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |             |             |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |             |             |
|                          | Capital Formation                 |                        |                        | 5,000.0                 |                | 3,000.0        | 2,000.0        |             |             |
|                          | Sub-Total                         |                        |                        | <b>5,000.0</b>          | <b>3,000.0</b> | <b>2,000.0</b> |                |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>10,000.0</b>         | <b>5,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |             |             |
|                          | Project Preparation               |                        |                        |                         |                |                |                |             |             |
|                          | Equipment                         |                        |                        |                         |                |                |                |             |             |
|                          | Advisory                          |                        |                        |                         |                |                |                |             |             |
|                          | Training                          |                        |                        |                         |                |                |                |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        | <b>10,000.0</b>         | <b>5,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |             |             |
|                          | Government Contributions          |                        |                        |                         |                |                |                |             |             |
|                          | Loans                             |                        |                        |                         |                |                |                |             |             |
|                          | Grants                            |                        |                        |                         |                |                |                |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |             |             |
|                          | a) Government Input               |                        |                        | 10,000.0                | 5,000.0        | 3,000.0        | 2,000.0        |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>10,000.0</b>         | <b>5,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>10,000.0</b>         | <b>5,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                               |                        |                        |             |                          |
| 24347                      | Rubber Downstream Processing Development Program | 0.0                    | 0.0                    | 5,000.0     | 5,000.0                  |



**PIP Number: 06364**

**Project Name: National Freight Support Program**

**Executing Agency: 247 - Department of Agriculture & Livestock**

**Objectives:**

To promote income earning opportunities for farmers in the remote areas of the country.

**Status:**

In the 2023 budget, the funding was distributed to various agriculture commodity agencies to support their various freight programs.

**Components:**

1. Partnerships between private freighters i.e. shipping and airline companies.
2. Infrastructures and Facilities
3. Project management

**Location:**

This program will be implemented in the New Guinea Islands, Highlands, Southern and Momase regions.

**Justification:**

The high cost of freight for most rural farmers in the remote areas has denied them from getting a fair share of the proceeds from the major commodities. This initiative will assist the remote farmers who are having difficulties due to the escalating freight cost and will support the processing and exporting of the large volume produced.. This project will contribute effectively to achieve SPA 1 to build a robust and resilient economy through Deliberate Intervention Programs (DIPS) 1.1, 1.9, as set out in the MTDP IV (2023-2027).

**Capacity:**

The Department of Agriculture & Livestock, through the various agriculture commodity boards have the capacity to implement this program, as continuity from their ongoing programs.

**Beneficiaries:**

The beneficiaries will be the remote farmers directly freighting their produce to the markets.

**Sustainability:**

The project will be sustained in the long-term by the Provinces and Districts.

**06364 National Freight Support Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|----------------|----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                |                |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                |                |             |
|                          | Current Transfers                 |                        |                        | 10,000.0                | 10,000.0        |                 |                |                |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                |                |             |
|                          | Goods and Other Services          |                        |                        |                         |                 |                 |                |                |             |
|                          | Sub-Total                         |                        |                        | <b>10,000.0</b>         | <b>10,000.0</b> |                 |                |                |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                |                |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                |                |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                |                |             |
|                          | Capital Formation                 |                        |                        | 20,000.0                |                 | 10,000.0        | 5,000.0        | 5,000.0        |             |
|                          | Sub-Total                         |                        |                        | <b>20,000.0</b>         | <b>10,000.0</b> | <b>5,000.0</b>  | <b>5,000.0</b> |                |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>30,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                |                |             |
|                          | Project Preparation               |                        |                        |                         |                 |                 |                |                |             |
|                          | Equipment                         |                        |                        |                         |                 |                 |                |                |             |
|                          | Advisory                          |                        |                        |                         |                 |                 |                |                |             |
|                          | Training                          |                        |                        |                         |                 |                 |                |                |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                |                |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        | <b>30,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                |                |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                |                |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                |                |             |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                |                |             |
|                          | Loans                             |                        |                        |                         |                 |                 |                |                |             |
|                          | Grants                            |                        |                        |                         |                 |                 |                |                |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                |                |             |
|                          | a) Government Input               |                        |                        | 30,000.0                | 10,000.0        | 10,000.0        | 5,000.0        | 5,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>30,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                |                |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>30,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                |                |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0            | 0.0            | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0            | 0.0            | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|----------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>               | <b>Actual</b> | <b>Budget</b> |             |                          |
| 24378                      | National Freight Support Program | 0.0           | 0.0           | 10,000.0    | 10,000.0                 |

**251 - PNG Science & Technology Secretariat**

**(in Millions of Kina)**

| <b>PIP No.</b>                  | <b>Project Title</b>                           | <b>5 Year Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|--|---------------------|-------------|-------------|-------------|-------------|-------------|
| <b>Capital Investment</b>       |  |                     |             |             |             |             |             |
| 05409                           | Research and Technological Development Program | 19.0                | 3.0         | 5.0         | 4.0         | 3.0         | 4.0         |
| 06229                           | Bioprospecting and Product Development         | 19.0                | 2.0         | 5.0         | 4.0         | 4.0         | 4.0         |
| <b>Total Capital Investment</b> |  | <b>38.0</b>         | <b>5.0</b>  | <b>10.0</b> | <b>8.0</b>  | <b>7.0</b>  | <b>8.0</b>  |
| <b>Grand Total</b>              |  | <b>38.0</b>         | <b>5.0</b>  | <b>10.0</b> | <b>8.0</b>  | <b>7.0</b>  | <b>8.0</b>  |



**PIP Number: 05409**

**Project Name: Research and Technological Development Program**

**Executing Agency: 251 - PNG Science & Technology Secretariat**

**Objectives:**

The overall goal of this multi-year project is to reassert PNG's Sovereignty through Science Diplomacy through the implementation of National Research Agenda recently endorsed by NEC Decision 120/2023 direct development interventions toward MTDP 4, SPA 9. For informed decision making through innovative research, science and technology. The multi-year (2023-2027) project commenced in 2015 to fund research and development of new products or technologies (IP) to support development and trade policies to develop substitute tradable goods, modern and traditional medicine, thus, leading to new industry, jobs and PNG own products for domestic and foreign markets.

**Status:**

1. Referbishment of Agronomy Research Laboratory at NARI, Bubia and Tissue Culture Laboratory at NARI, Kerevat.
2. Commercialization of Biofuel Project and Innovation, tests are currently carried out to check on the quality and stability of biodiesel products.
3. MoU signed between PAU, IBS and DWU to share skills, information and resources whilst researching on the different aspects of COVID 19 and its impacts on Higher Learning Institutions and the production of local feed from locally available ingredients (Fishmeal, Cassava, Sago, Sweet Potato, Mulberry Leaves/Moringa and Copra Meal).

**Components:**

Components for 2024 Include:

- 1 Rehabilitation of specific science and biotechnological laboratories,
- 2 National Science Conference,
- 3 Grants support for research, and
- 4 Program administration.

**Location:**

The Project coordination will be in Port Moresby with implementation in various locations around the country.

**Justification:**

This area of research is lacking and has been left open for exploitation by external researchers. The project intends to support national scientist and researchers to contribute to the development of the country's biodiversity resources. For example, PNG is a signatory to the Kyoto Protocol on the Access Benefit Sharing (ABS) Treaty. Plant and microbe identity at molecular level is necessary part of this process in the treaty, and can contribute to management and administration of such. At this stage scientific capability and capacity is vital to provide professional and meaningful contributions. By the end of the Project in 2027, up to 1000 plant and microbe species will be studied and documented, with contribution of 300 publication per year across all institutions as new discoveries or added to the country's pool of knowledge from this project. Up to 50 graduates produced and added to the nation's capability and capacity status in the area of scientific and specialist technical skill, including qualification with Post Graduate Diploma, Masters and Doctorate certificates. The Project provides opportunities for specialisation, talents creation, innovation, adding value and content of the biodiversity heritage.

**Capacity:**

The Papua New Guinea Science and Technology Council Secretariat has personnel with highly intellectual capacity to take its major responsibilities on research, innovation and development.

**Beneficiaries:**

The project will benefit up coming elites of Papua New Guinea who will be educated at higher institutions to gain skills and knowledge on research to practically innovate and meet challenges in development of our country. Also the lecturers of colleges and universities and other higher institutions in the country will benefit from this project.

**Sustainability:**

The project will be sustained through their annual operational budget and from other funding sources.

**05409 Research and Technological Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |                |                |
|                          | Goods and Other Services          | 2,500.0                | 2,000.0                | 3,000.0                 | 3,000.0        |                |                |                |                |
|                          | Sub-Total                         | <b>2,500.0</b>         | <b>2,000.0</b>         | <b>3,000.0</b>          | <b>3,000.0</b> |                |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |                |
|                          | Capital Formation                 |                        |                        | 16,000.0                |                | 5,000.0        | 4,000.0        | 3,000.0        | 4,000.0        |
|                          | Sub-Total                         |                        |                        | <b>16,000.0</b>         |                | <b>5,000.0</b> | <b>4,000.0</b> | <b>3,000.0</b> | <b>4,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>2,500.0</b>         | <b>2,000.0</b>         | <b>19,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>4,000.0</b> | <b>3,000.0</b> | <b>4,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                |                |                |                |                |
|                          | Equipment                         |                        |                        |                         |                |                |                |                |                |
|                          | Advisory                          |                        |                        |                         |                |                |                |                |                |
|                          | Training                          |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>2,500.0</b>         | <b>2,000.0</b>         | <b>19,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>4,000.0</b> | <b>3,000.0</b> | <b>4,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                |                |                |                |                |
|                          | Loans                             |                        |                        |                         |                |                |                |                |                |
|                          | Grants                            |                        |                        |                         |                |                |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |                |
|                          | a) Government Input               | 2,500.0                | 2,000.0                | 19,000.0                | 3,000.0        | 5,000.0        | 4,000.0        | 3,000.0        | 4,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>2,500.0</b>         | <b>2,000.0</b>         | <b>19,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>4,000.0</b> | <b>3,000.0</b> | <b>4,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>2,500.0</b>         | <b>2,000.0</b>         | <b>19,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>4,000.0</b> | <b>3,000.0</b> | <b>4,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                             |                        |                        |             |                          |
| 23412                      | Research and Technological Development Program | 2,500.0                | 2,000.0                | 3,000.0     | 7,500.0                  |

**PIP Number: 06229**

**Project Name: Bioprospecting and Product Development**

**Executing Agency: 251 - PNG Science & Technology Secretariat**

**Objectives:**

The Primary Objective of the Project is do bio-prospecting of the biota of PNG for molecules with potential uses in clinical, cosmetic and agricultural application. To support scientific research to create new knowledge, discovery of new drugs, technology development and innovation. To contribute towards specialised and professional training and development of Papua New Guineans in the three areas of sciences; Physics Biochemistry, Chemistry and Biology. To support and build scientific research capacity (facilities and equipment) for biota development

**Status:**

New Project to be implemented in 2024

**Components:**

Components for 2024 include:

1. Biotechnology R&D Infrastructure,
2. Executive Leadership, Scientist and Leadership,
3. Policy and Regulation
4. National Gene bank & Office, and
5. Program Administration.

**Location:**

The Project coordination will be in Port Moresby with implementation in various locations around the country.

**Justification:**

**Capacity:**

The Papua New Guinea Science and Technology Council Secretariat has personnel with highly intellectual capacity to take its major responsibilities on research, innovation and development.

**Beneficiaries:**

The project will benefit up coming elites of Papua New Guinea who will be educated at higher institutions to gain skills and knowledge on research to practically innovate and meet challenges in development of our country. Also the lecturers of colleges and universities and other higher institutions in the country will benefit from this project.

**Sustainability:**

The project will be sustained through their annual operational budget and from other funding sources.

**06229 Bioprospecting and Product Development****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b> |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|---------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>            | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |                |
|                     | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                     | Current Transfers                 |                        |                        |                         |                |                |                |                |                |
|                     | Personal Emoluments               |                        |                        |                         |                |                |                |                |                |
|                     | Goods and Other Services          |                        |                        | 1,600.0                 | 1,600.0        |                |                |                |                |
|                     | Sub-Total                         |                        |                        | <b>1,600.0</b>          | <b>1,600.0</b> |                |                |                |                |
|                     | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                     | Capital Transfers                 |                        |                        |                         |                |                |                |                |                |
|                     | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |                |
|                     | Capital Formation                 |                        |                        | 17,400.0                | 400.0          | 5,000.0        | 4,000.0        | 4,000.0        | 4,000.0        |
|                     | Sub-Total                         |                        |                        | <b>17,400.0</b>         | <b>400.0</b>   | <b>5,000.0</b> | <b>4,000.0</b> | <b>4,000.0</b> | <b>4,000.0</b> |
|                     | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>19,000.0</b>         | <b>2,000.0</b> | <b>5,000.0</b> | <b>4,000.0</b> | <b>4,000.0</b> | <b>4,000.0</b> |
| <b>B</b>            | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                     | Project Preparation               |                        |                        |                         |                |                |                |                |                |
|                     | Equipment                         |                        |                        |                         |                |                |                |                |                |
|                     | Advisory                          |                        |                        |                         |                |                |                |                |                |
|                     | Training                          |                        |                        |                         |                |                |                |                |                |
|                     | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |                |
|                     | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        | <b>19,000.0</b>         | <b>2,000.0</b> | <b>5,000.0</b> | <b>4,000.0</b> | <b>4,000.0</b> | <b>4,000.0</b> |
|                     | <b>FINANCING SOURCES</b>          |                        |                        |                         |                |                |                |                |                |
|                     | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |                |
|                     | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |                |
| <b>C</b>            | Government Contributions          |                        |                        |                         |                |                |                |                |                |
|                     | Loans                             |                        |                        |                         |                |                |                |                |                |
|                     | Grants                            |                        |                        |                         |                |                |                |                |                |
|                     | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |                |
|                     | a) Government Input               |                        |                        | 19,000.0                | 2,000.0        | 5,000.0        | 4,000.0        | 4,000.0        | 4,000.0        |
|                     | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>19,000.0</b>         | <b>2,000.0</b> | <b>5,000.0</b> | <b>4,000.0</b> | <b>4,000.0</b> | <b>4,000.0</b> |
|                     | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                     | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>19,000.0</b>         | <b>2,000.0</b> | <b>5,000.0</b> | <b>4,000.0</b> | <b>4,000.0</b> | <b>4,000.0</b> |
|                     | <b>FINANCING SOUGHT</b>           |                        |                        |                         |                |                |                |                |                |
|                     | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                     | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                     | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                     | <b>Actual</b> | <b>Budget</b> |             |                          |
| 24241                      | Bioprospecting and Product Development | 0.0           | 0.0           | 2,000.0     | 2,000.0                  |



**252 - Department of Lands & Physical Planning**

**(in Millions of Kina)**

| <b>PIP No.</b>                  | <b>Project Title</b>                          | <b>5 Year Total</b> | <b>2024</b>  | <b>2025</b>  | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|---|---------------------|--------------|--------------|-------------|-------------|-------------|
| <b>Capacity Building</b>        |   |                     |              |              |             |             |             |
| 03422                           | Border Survey and Mapping Development Project | 7.0                 | 3.0          | 2.0          | 1.0         | 1.0         |             |
| <b>Total Capacity Building</b>  |   | <b>7.0</b>          | <b>3.0</b>   | <b>2.0</b>   | <b>1.0</b>  | <b>1.0</b>  |             |
| <b>Capital Investment</b>       |   |                     |              |              |             |             |             |
| 05266                           | National Land Development Program Phase II    | 6.0                 | 2.0          | 2.0          | 1.0         | 1.0         |             |
| 05435                           | LEAP (GoLands)                                | 9.0                 | 5.0          | 2.0          | 1.0         | 1.0         |             |
| 06162                           | National Land Partnership Program             | 320.0               | 150.0        | 150.0        | 10.0        | 10.0        |             |
| <b>Total Capital Investment</b> |   | <b>335.0</b>        | <b>157.0</b> | <b>154.0</b> | <b>12.0</b> | <b>12.0</b> |             |
| <b>Grand Total</b>              |   | <b>342.0</b>        | <b>160.0</b> | <b>156.0</b> | <b>13.0</b> | <b>13.0</b> |             |



**PIP Number: 03422**

**Project Name: Border Survey and Mapping Development Project**

**Executing Agency: 252 - Department of Lands & Physical Planning**

**Objectives:**

To promote clear demarcation of border lines between PNG and Indonesia and promote security.

**Status:**

In 2023, K2.50 million was expended on logistics (transport & accommodation) food ration payment of contractors and purchasing of aluminium fabrication and other important materials of border markers.

**Components:**

1. Survey of border markers and construction of new markers.
2. Capacity Building.
3. Project Management

**Location:**

Along the borders of Western and West Sepik Provinces.

**Justification:**

The existing border markers have been in existence since 1967 and this project will assist in the implementation of new border markers, to clearly mark the PNG's border.

**Capacity:**

The Department Land & Physical Planning has the capacity to implement this project.

**Beneficiaries:**

Papua New Guineans through the promotion of border security.

**Sustainability:**

The project will be sustained through the Department of Defence.

**03422 Border Survey and Mapping Development Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |                |             |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |                |             |
|                          | Goods and Other Services          | 2,000.0                | 4,000.0                | 3,000.0                 | 3,000.0        |                |                |                |             |
|                          | Sub-Total                         | <b>2,000.0</b>         | <b>4,000.0</b>         | <b>3,000.0</b>          | <b>3,000.0</b> |                |                |                |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |                |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |             |
|                          | Capital Formation                 |                        |                        | 4,000.0                 |                | 2,000.0        | 1,000.0        | 1,000.0        |             |
| <b>B</b>                 | Sub-Total                         |                        |                        | <b>4,000.0</b>          |                | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>2,000.0</b>         | <b>4,000.0</b>         | <b>7,000.0</b>          | <b>3,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                          | Project Preparation               |                        |                        |                         |                |                |                |                |             |
|                          | Equipment                         |                        |                        |                         |                |                |                |                |             |
|                          | Advisory                          |                        |                        |                         |                |                |                |                |             |
|                          | Training                          |                        |                        |                         |                |                |                |                |             |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>2,000.0</b>         | <b>4,000.0</b>         | <b>7,000.0</b>          | <b>3,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |                |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |             |
|                          | Government Contributions          |                        |                        |                         |                |                |                |                |             |
|                          | Loans                             |                        |                        |                         |                |                |                |                |             |
|                          | Grants                            |                        |                        |                         |                |                |                |                |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |             |
|                          | a) Government Input               | 2,000.0                | 4,000.0                | 7,000.0                 | 3,000.0        | 2,000.0        | 1,000.0        | 1,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>2,000.0</b>         | <b>4,000.0</b>         | <b>7,000.0</b>          | <b>3,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>2,000.0</b>         | <b>4,000.0</b>         | <b>7,000.0</b>          | <b>3,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |                |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                            | <b>Actual</b> | <b>Budget</b> |             |                          |
| 21258                      | Border Survey and Mapping Development Project | 2,000.0       | 4,000.0       | 3,000.0     | 9,000.0                  |

**PIP Number: 05266**

**Project Name: National Land Development Program Phase II**

**Executing Agency: 252 - Department of Lands & Physical Planning**

**Objectives:**

To promote effective accessibility to land for the purpose of economic development.

**Status:**

In 2023, K2.0m was appropriated and following were undertaken;

\*Recruitment of PMU staff near completion.

\*Ongoing workshops on formations of policy statement, customary land policy for preparation for drafting instructions of all laws dealing with land and other land related legislation.

\*Ongoing consultation on bankability of Customary Land Titles being undertaken by NRI.

\*Ongoing consultations on benefit sharing undertaken by IPA.

**Components:**

The major components are:

1. Land Administration - Various activities will be carried out under this component to improve and enhance the capacity of agencies dealing with land matters. This is to ensure land is administered effectively and efficiently in PNG.
2. Customary Land Development - Activities carried out under this component will embark to develop a system for customary land development that will unlock customary land into the formal market whilst empowering the customary land owners to participate in income earning opportunities.
3. Legislative Review - Various laws concerning land will be reviewed, amended or repealed, to align and create harmony amongst them.
4. Land Dispute Resolutions - Activities will be carried out to improve land dispute settlement mechanism at the village, district and provincial levels.
5. Project Management Unit operations.

**Location:**

This program will be housed in the Department of Lands and Physical Planning, Port Moresby and implemented throughout the country.

**Justification:**

Currently, the State owns up to 3% of total land whilst the remaining 97% is customary land. The 3% State land is in the formal market attached with security values compared to customary land. The PNGDSP 2010 - 2030 indicate that if 20% of land in PNG is freed up into the formal market, it will increase GDP by 57.3 % in 2030. Land development is a catalyst for economic growth and remains a key priority for the Government. This program will set the foundation for land development in PNG through structural, administrative and legislative reforms with the view to unlock customary land and make it bankable with security values, whilst empowering the customary land owners to participate in income earning opportunities.

**Capacity:**

The Department of Lands and Physical Planning, with support from other Government agencies such as the Departments of National Planning and Monitoring (DNPM), Treasury (DOT), Justice and Attorney General (DJAG), the PNG National Research Institute (NRI), Constitutional Law Reform Commission (CLRC), Magisterial Services (MS), and Investment Promotion Authority (IPA) will implement this program.

**Beneficiaries:**

All Papua New Guineans will benefit from this program.

**Sustainability:**

Various Government agencies involved in the implementation of various components of the program will manage and sustain the respective components going forward.

**05266 National Land Development Program Phase II****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |                |             |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |                |             |
|                          | Goods and Other Services          | 2,996.0                | 2,000.0                | 2,000.0                 | 2,000.0        |                |                |                |             |
|                          | Sub-Total                         | <b>2,996.0</b>         | <b>2,000.0</b>         | <b>2,000.0</b>          | <b>2,000.0</b> |                |                |                |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |                |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |             |
|                          | Capital Formation                 |                        |                        | 4,000.0                 |                | 2,000.0        | 1,000.0        | 1,000.0        |             |
| <b>B</b>                 | Sub-Total                         |                        |                        | <b>4,000.0</b>          |                | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>2,996.0</b>         | <b>2,000.0</b>         | <b>6,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                          | Project Preparation               |                        |                        |                         |                |                |                |                |             |
|                          | Equipment                         |                        |                        |                         |                |                |                |                |             |
|                          | Advisory                          |                        |                        |                         |                |                |                |                |             |
|                          | Training                          |                        |                        |                         |                |                |                |                |             |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>2,996.0</b>         | <b>2,000.0</b>         | <b>6,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |                |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |             |
|                          | Government Contributions          |                        |                        |                         |                |                |                |                |             |
|                          | Loans                             |                        |                        |                         |                |                |                |                |             |
|                          | Grants                            |                        |                        |                         |                |                |                |                |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |             |
|                          | a) Government Input               | 2,996.0                | 2,000.0                | 6,000.0                 | 2,000.0        | 2,000.0        | 1,000.0        | 1,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>2,996.0</b>         | <b>2,000.0</b>         | <b>6,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>2,996.0</b>         | <b>2,000.0</b>         | <b>6,000.0</b>          | <b>2,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |                |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                         | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23264                      | National Land Development Program Phase II | 2,996.0       | 2,000.0       | 2,000.0     | 6,996.0                  |

**PIP Number: 05435**  
**Project Name: LEAP (GoLands)**  
**Executing Agency: 252 - Department of Lands & Physical Planning**

**Objectives:**

To improve efficiency in land administration through the introduction of improved information and communication technology (ICT) in the Department of Lands and Physical Planning (DLPP).

**Status:**

In 2022, DLPP collected K38.4 million, a direct consequence of the GoLANDS system. In the first quarter of 2023, a total of K17.9 million was collected from land rental payment through e-Lands.

The K4 million allocated in 2023 was utilized on the following;

- \*Unimproved valuations for leased land redeveloped and amended. Currently, the valuation is in the User Acceptance Testing (UAT).
- \* Scanned Land Files for importing into relevant properties in GoLands.
- \* Compliance campaign (Debt Recovery)
- \* Property & Rating from 'In-House' to Cloud.
- \* Administrative Policy on Customers Mandatory e-Lands Account.
- \* Strata Titles are waiting on business process development from the workshops.
- \* Preliminary data gathering for State Leases has commenced.

**Components:**

1. GoLands/eLands - Revenue Go Live
2. Leases - variation of Rental, Rental Reductions
3. P&R Title Dealings Go Live Backlog and Business as Usual
4. P&R Survey Go Live Backlog and Business as Usual
5. P&R Leases Business as Usual Backlog6. P&R Leases Go Live Business as usual

**Location:**

The project is housed in the Eda Tano Haus, Lands Department Headquarter, Port Moresby.

**Justification:**

This is an important Government initiative identified under the National Land Development Task Force (NLDTF) Report recommendations. The project outputs will address ongoing land related issues such as security of titles, improve revenue collection ability of Department of Lands and Physical Planning and generally improve land service delivery through up-to-date ICT systems.

**Capacity:**

The Department of Lands and Physical Planning with the support of its partners has the capacity to implement this program.

**Beneficiaries:**

The beneficiaries will be Department of Lands and Physical Planning, the National Government and all land lease holders.

**Sustainability:**

The project will be sustained by the Department of Lands and Physical Planning through its operational budget.

**05435 LEAP (GoLands)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |                |             |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |                |             |
|                          | Goods and Other Services          | 1,997.7                | 4,000.0                | 5,000.0                 | 5,000.0        |                |                |                |             |
|                          | Sub-Total                         | <b>1,997.7</b>         | <b>4,000.0</b>         | <b>5,000.0</b>          | <b>5,000.0</b> |                |                |                |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |                |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |             |
|                          | Capital Formation                 |                        |                        | 4,000.0                 |                | 2,000.0        | 1,000.0        | 1,000.0        |             |
|                          | Sub-Total                         |                        |                        | <b>4,000.0</b>          | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |                |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>1,997.7</b>         | <b>4,000.0</b>         | <b>9,000.0</b>          | <b>5,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                          | Project Preparation               |                        |                        |                         |                |                |                |                |             |
|                          | Equipment                         |                        |                        |                         |                |                |                |                |             |
|                          | Advisory                          |                        |                        |                         |                |                |                |                |             |
|                          | Training                          |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>1,997.7</b>         | <b>4,000.0</b>         | <b>9,000.0</b>          | <b>5,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |                |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |             |
|                          | Government Contributions          |                        |                        |                         |                |                |                |                |             |
|                          | Loans                             |                        |                        |                         |                |                |                |                |             |
|                          | Grants                            |                        |                        |                         |                |                |                |                |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |             |
|                          | a) Government Input               | 1,997.7                | 4,000.0                | 9,000.0                 | 5,000.0        | 2,000.0        | 1,000.0        | 1,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>1,997.7</b>         | <b>4,000.0</b>         | <b>9,000.0</b>          | <b>5,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>1,997.7</b>         | <b>4,000.0</b>         | <b>9,000.0</b>          | <b>5,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |                |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                    | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b> | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23439                      | LEAP (GoLands)     | 1,997.7       | 4,000.0       | 5,000.0     | 10,997.7                 |



**PIP Number: 06162**

**Project Name: National Land Partnership Program**

**Executing Agency: 252 - Department of Lands & Physical Planning**

**Objectives:**

To promote accessibility to secured land for economic and social development.

**Status:**

Total of K148m was budgeted in 2023. K7.8 million warranted and expended on the following:

- Settle a court order payment.
- Expanded on project administration costs.
- Undertook survey
- Landowner identification and ILG registration and valuation in Nadzab, Lae
- Project cost.

**Components:**

1. Acquisition of Land
2. Development of Land
3. Project Management

**Location:**

Nationwide

**Justification:**

Accessibility to secured land for development in PNG is difficult, given that only 3% of land is available in the formal market.

This program is specifically created to encourage partnerships with the private sector to acquire and develop land.

**Capacity:**

The Department of Lands and Physical Planning has the capacity to implement this program.

**Beneficiaries:**

The people of PNG will benefit from this project once successfully delivered.

**Sustainability:**

The program is a short-term program aimed at opening up land for development and will be self-sustainable in the long term.

**06162 National Land Partnership Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b> |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>      | <b>2025</b>      | <b>2026</b>     | <b>2027</b>     | <b>2028</b> |
|---------------------|-----------------------------------|------------------------|------------------------|-------------------------|------------------|------------------|-----------------|-----------------|-------------|
| <b>A</b>            | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                  |                  |                 |                 |             |
|                     | <b>Current Expenditure</b>        |                        |                        |                         |                  |                  |                 |                 |             |
|                     | Current Transfers                 |                        |                        |                         |                  |                  |                 |                 |             |
|                     | Personal Emoluments               |                        |                        |                         |                  |                  |                 |                 |             |
|                     | Goods and Other Services          |                        | 150,000.0              | 150,000.0               | 150,000.0        |                  |                 |                 |             |
|                     | Sub-Total                         |                        | <b>150,000.0</b>       | <b>150,000.0</b>        | <b>150,000.0</b> |                  |                 |                 |             |
|                     | <b>Capital Expenditure</b>        |                        |                        |                         |                  |                  |                 |                 |             |
|                     | Capital Transfers                 |                        |                        |                         |                  |                  |                 |                 |             |
|                     | Acquisition of Existing Assets    |                        |                        |                         |                  |                  |                 |                 |             |
|                     | Capital Formation                 |                        |                        | 170,000.0               |                  | 150,000.0        | 10,000.0        | 10,000.0        |             |
|                     | Sub-Total                         |                        |                        | <b>170,000.0</b>        |                  | <b>150,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
|                     | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>150,000.0</b>       | <b>320,000.0</b>        | <b>150,000.0</b> | <b>150,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
| <b>B</b>            | <b>Technical Assistance</b>       |                        |                        |                         |                  |                  |                 |                 |             |
|                     | Project Preparation               |                        |                        |                         |                  |                  |                 |                 |             |
|                     | Equipment                         |                        |                        |                         |                  |                  |                 |                 |             |
|                     | Advisory                          |                        |                        |                         |                  |                  |                 |                 |             |
|                     | Training                          |                        |                        |                         |                  |                  |                 |                 |             |
|                     | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                  |                  |                 |                 |             |
|                     | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>150,000.0</b>       | <b>320,000.0</b>        | <b>150,000.0</b> | <b>150,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
|                     | <b>FINANCING SOURCES</b>          |                        |                        |                         |                  |                  |                 |                 |             |
|                     | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                  |                  |                 |                 |             |
|                     | <b>Direct Project Financing</b>   |                        |                        |                         |                  |                  |                 |                 |             |
| <b>C</b>            | Government Contributions          |                        |                        |                         |                  |                  |                 |                 |             |
|                     | Loans                             |                        |                        |                         |                  |                  |                 |                 |             |
|                     | Grants                            |                        |                        |                         |                  |                  |                 |                 |             |
|                     | b) Self Generating Revenue        |                        |                        |                         |                  |                  |                 |                 |             |
|                     | a) Government Input               |                        | 150,000.0              | 320,000.0               | 150,000.0        | 150,000.0        | 10,000.0        | 10,000.0        |             |
|                     | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>150,000.0</b>       | <b>320,000.0</b>        | <b>150,000.0</b> | <b>150,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
|                     | <b>Technical Assistance</b>       |                        |                        |                         |                  |                  |                 |                 |             |
|                     | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>150,000.0</b>       | <b>320,000.0</b>        | <b>150,000.0</b> | <b>150,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
|                     | <b>FINANCING SOUGHT</b>           |                        |                        |                         |                  |                  |                 |                 |             |
|                     | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0              | 0.0              | 0.0             | 0.0             | 0.0         |
|                     | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0              | 0.0              | 0.0             | 0.0             | 0.0         |
|                     | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                   | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|-----------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                | <b>Actual</b> | <b>Budget</b> |             |                          |
| 24151                      | National Land Partnership Program | 0.0           | 150,000.0     | 150,000.0   | 300,000.0                |

**254 - Department of Mineral Policy and Geohazards Management**

**(in Millions of Kina)**

| <b>PIP No.</b>                  | <b>Project Title</b>                                    | <b>5 Year<br/>Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|---|-------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>Capital Investment</b>       |   |                         |             |             |             |             |             |
| 02936                           | Rabaul Volcanological Observatory<br>Relocation Project | 33.0                    | 3.0         | 10.0        | 10.0        | 10.0        |             |
| <b>Total Capital Investment</b> |   | <b>33.0</b>             | <b>3.0</b>  | <b>10.0</b> | <b>10.0</b> | <b>10.0</b> |             |
| <b>Grand Total</b>              |   | <b>33.0</b>             | <b>3.0</b>  | <b>10.0</b> | <b>10.0</b> | <b>10.0</b> |             |

**254 - Department of Mineral Policy and Geohazards Management**

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

| PROJECT COST             |                                | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024 | 2025 | 2026 | 2027 | 2028 |
|--------------------------|--------------------------------|----------------|----------------|-----------------|------|------|------|------|------|
| A                        | DIRECT PROJECT COST            |                |                |                 |      |      |      |      |      |
|                          | Current Expenditure            |                |                |                 |      |      |      |      |      |
|                          | Current Transfers              |                |                |                 |      |      |      |      |      |
|                          | Personal Emoluments            |                |                |                 |      |      |      |      |      |
|                          | Goods and Other Services       | 6.0            | 1.0            | 0.5             | 0.5  |      |      |      |      |
|                          | Sub-Total                      | 6.0            | 1.0            | 0.5             | 0.5  |      |      |      |      |
|                          | Capital Expenditure            |                |                |                 |      |      |      |      |      |
|                          | Capital Transfers              |                |                |                 |      |      |      |      |      |
|                          | Acquisition of Existing Assets |                |                |                 |      |      |      |      |      |
|                          | Capital Formation              |                | 2.0            | 32.5            | 2.5  | 10.0 | 10.0 | 10.0 |      |
|                          | Sub-Total                      |                | 2.0            | 32.5            | 2.5  | 10.0 | 10.0 | 10.0 |      |
|                          | TOTAL DIRECT PROJECT COST      | 6.0            | 3.0            | 33.0            | 3.0  | 10.0 | 10.0 | 10.0 |      |
|                          | Technical Assistance           |                |                |                 |      |      |      |      |      |
|                          | Project Preparation            |                |                |                 |      |      |      |      |      |
| B                        | Equipment                      |                |                |                 |      |      |      |      |      |
|                          | Advisory                       |                |                |                 |      |      |      |      |      |
|                          | Training                       |                |                |                 |      |      |      |      |      |
|                          | TOTAL TECHNICAL ASSISTANCE     |                |                |                 |      |      |      |      |      |
| TOTAL PROJECT COST (A+B) |                                | 6.0            | 3.0            | 33.0            | 3.0  | 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            | 6.0            | 3.0            | 33.0            | 3.0  | 10.0 | 10.0 | 10.0 |      |
|                          | TOTAL DIRECT FINANCING         | 6.0            | 3.0            | 33.0            | 3.0  | 10.0 | 10.0 | 10.0 |      |
| D                        | Technical Assistance           |                |                |                 |      |      |      |      |      |
|                          | TOTAL FINANCING (C+D)          | 6.0            | 3.0            | 33.0            | 3.0  | 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: 02936**

**Project Name: Rabaul Volcanological Observatory Relocation Project**

**Executing Agency: 254 - Department of Mineral Policy and Geohazards Management**

**Objectives:**

To monitor and mitigate the effects of seismic activities throughout the country.

**Status:**

Component 1 - Residential units completed in 2016.

Component 2 - Site preparation works completed. In 2023, K1 million was allocated and DMPGM expended the funding to complete the access road, drainage system and stabilisation works below the western and eastern wall.

Components 3 & 4 - Yet to commence. On aggregate, the project is 38% complete.

**Components:**

The major components of the project include:

1. Construction of residential unit complex;
2. Site preparation works for new Rabaul Volcanological Observatory (RVO) office complex;
3. Construction of RVO office complex in Kokopo; and
4. Provision of observatory equipment.

**Location:**

The project is located in Kokopo, East New Britain Province.

**Justification:**

PNG is ranked 10th as the most disaster prone country in the world. It is located along the Pacific Ring of Fire where a vast number of earthquakes and volcanoes occur. The current observatory facilities in Rabaul are exposed to destruction from volcanic eruptions, potential landslips from severe earthquakes and extreme weather conditions. The two buildings are only 3-4 meters from the steep drop. The edges of the cliff have shown signs of failure exposed by development of cracks running parallel to the cliff edge during rainy periods. The potential for slips happening in the future are quite high and these could leave the two buildings in a very vulnerable state.

**Capacity:**

The DMPGM has the capacity to implement this project.

**Beneficiaries:**

The people of PNG will benefit from this project as PNG is prone to natural disasters such as volcanoes and other seismic activities.

**Sustainability:**

The DMPGM will sustain the operation of the project through its operation budget.

**02936 Rabaul Volcanological Observatory Relocation Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b> |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b> |
|---------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|-----------------|-----------------|-----------------|-------------|
| <b>A</b>            | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                 |                 |                 |             |
|                     | <b>Current Expenditure</b>        |                        |                        |                         |                |                 |                 |                 |             |
|                     | Current Transfers                 |                        |                        |                         |                |                 |                 |                 |             |
|                     | Personal Emoluments               |                        |                        |                         |                |                 |                 |                 |             |
|                     | Goods and Other Services          | 1,449.0                | 1,000.0                | 500.0                   | 500.0          |                 |                 |                 |             |
|                     | Sub-Total                         | <b>1,449.0</b>         | <b>1,000.0</b>         | <b>500.0</b>            | <b>500.0</b>   |                 |                 |                 |             |
|                     | <b>Capital Expenditure</b>        |                        |                        |                         |                |                 |                 |                 |             |
|                     | Capital Transfers                 |                        |                        |                         |                |                 |                 |                 |             |
|                     | Acquisition of Existing Assets    |                        |                        |                         |                |                 |                 |                 |             |
|                     | Capital Formation                 |                        |                        | 32,500.0                | 2,500.0        | 10,000.0        | 10,000.0        | 10,000.0        |             |
|                     | Sub-Total                         |                        |                        | <b>32,500.0</b>         | <b>2,500.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
|                     | <b>TOTAL DIRECT PROJECT COST</b>  | <b>1,449.0</b>         | <b>1,000.0</b>         | <b>33,000.0</b>         | <b>3,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
| <b>B</b>            | <b>Technical Assistance</b>       |                        |                        |                         |                |                 |                 |                 |             |
|                     | Project Preparation               |                        |                        |                         |                |                 |                 |                 |             |
|                     | Equipment                         |                        |                        |                         |                |                 |                 |                 |             |
|                     | Advisory                          |                        |                        |                         |                |                 |                 |                 |             |
|                     | Training                          |                        |                        |                         |                |                 |                 |                 |             |
|                     | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                 |                 |                 |             |
|                     | <b>TOTAL PROJECT COST (A+B)</b>   | <b>1,449.0</b>         | <b>1,000.0</b>         | <b>33,000.0</b>         | <b>3,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
|                     | <b>FINANCING SOURCES</b>          |                        |                        |                         |                |                 |                 |                 |             |
|                     | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                 |                 |                 |             |
|                     | <b>Direct Project Financing</b>   |                        |                        |                         |                |                 |                 |                 |             |
| <b>C</b>            | Government Contributions          |                        |                        |                         |                |                 |                 |                 |             |
|                     | Loans                             |                        |                        |                         |                |                 |                 |                 |             |
|                     | Grants                            |                        |                        |                         |                |                 |                 |                 |             |
|                     | b) Self Generating Revenue        |                        |                        |                         |                |                 |                 |                 |             |
|                     | a) Government Input               | 1,449.0                | 1,000.0                | 33,000.0                | 3,000.0        | 10,000.0        | 10,000.0        | 10,000.0        |             |
|                     | <b>TOTAL DIRECT FINANCING</b>     | <b>1,449.0</b>         | <b>1,000.0</b>         | <b>33,000.0</b>         | <b>3,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
|                     | <b>Technical Assistance</b>       |                        |                        |                         |                |                 |                 |                 |             |
|                     | <b>TOTAL FINANCING (C+D)</b>      | <b>1,449.0</b>         | <b>1,000.0</b>         | <b>33,000.0</b>         | <b>3,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
|                     | <b>FINANCING SOUGHT</b>           |                        |                        |                         |                |                 |                 |                 |             |
|                     | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0             | 0.0             | 0.0             | 0.0         |
|                     | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0             | 0.0             | 0.0             | 0.0         |
|                     | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                           | <b>Actual</b> | <b>Budget</b> |             |                          |
| 20807                      | Rabaul Volcanological Observatory Relocation | 1,449.0       | 1,000.0       | 3,000.0     | 5,449.0                  |

**255 - Department of Petroleum & Energy**

**(in Millions of Kina)**

| <b>PIP No.</b>                  | <b>Project Title</b>                  | <b>5 Year Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|---------------------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|
| <b>Capacity Building</b>        |                                       |                     |             |             |             |             |             |
| 05690                           | Papua LNG Development Forum           | 20.0                | 20.0        |             |             |             |             |
| <b>Total Capacity Building</b>  |                                       | <b>20.0</b>         | <b>20.0</b> |             |             |             |             |
| <b>Capital Investment</b>       |                                       |                     |             |             |             |             |             |
| 05157                           | Development of New Petroleum Projects | 10.0                | 3.0         | 3.0         | 2.0         | 2.0         |             |
| <b>Total Capital Investment</b> |                                       | <b>10.0</b>         | <b>3.0</b>  | <b>3.0</b>  | <b>2.0</b>  | <b>2.0</b>  |             |
| <b>Grand Total</b>              |                                       | <b>30.0</b>         | <b>23.0</b> | <b>3.0</b>  | <b>2.0</b>  | <b>2.0</b>  |             |





**PIP Number: 05157**

**Project Name: Development of New Petroleum Projects**

**Executing Agency: 255 - Department of Petroleum & Energy**

**Objectives:**

To promote the effective coordination and implementation of new gas projects .

**Status:**

In 2023, K3 million was appropriated and the following activities were undertaken,

\* DPE completed the regulatory requirements and processes of Papua LNG and preparation for granting of Petroleum Development License.

\* Pasca A Project: Finalising fiscal terms and awaiting development forums before project development and production.

\* P'nyang Project: Subject to further negotiations between the State and the developer.

**Components:**

The major components of the program are:

1. Pasca Gas Project - Technical Assessment, Development Forum and Benefit Sharing Negotiations
2. Papua LNG Project -Development Forum and Benefit Sharing Negotiations
3. P'nyang Gas Project - Technical Assessment, Development Forum and Benefit Sharing Negotiations
4. Decommissioning of Gobe PDL 3 Oil Field.

**Location:**

The program will be coordinated from Port Moresby and rolled out to the affected Provinces of Gulf, Western and Central.

**Justification:**

These projects will boost Government revenue and export earnings, create employment as well as provide other spin-off benefits as linked to MTDP IV target- SPA 1.

**Capacity:**

DPE in collaboration with concerned State agencies will manage, coordinate and facilitate the compliance requirements and technical reviews to progress the development of these projects as required under the Oil and Gas Act 1998.

**Beneficiaries:**

The program will benefit the country as a whole through the preparatory works undertaken to develop the new petroleum projects which would then generate revenue and provide other economic spin-off activities or benefits for the country.

**Sustainability:**

The program will end once the new petroleum projects are approved for development.

**05157 Development of New Petroleum Projects****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b> |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|---------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|-------------|
| <b>A</b>            | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |             |
|                     | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                     | Current Transfers                 |                        |                        |                         |                |                |                |                |             |
|                     | Personal Emoluments               |                        |                        |                         |                |                |                |                |             |
|                     | Goods and Other Services          | 500.0                  | 3,000.0                | 3,000.0                 | 3,000.0        |                |                |                |             |
|                     | Sub-Total                         | <b>500.0</b>           | <b>3,000.0</b>         | <b>3,000.0</b>          | <b>3,000.0</b> |                |                |                |             |
|                     | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                     | Capital Transfers                 |                        |                        |                         |                |                |                |                |             |
|                     | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |             |
|                     | Capital Formation                 |                        |                        | 7,000.0                 |                | 3,000.0        | 2,000.0        | 2,000.0        |             |
|                     | Sub-Total                         |                        |                        | <b>7,000.0</b>          |                | <b>3,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
|                     | <b>TOTAL DIRECT PROJECT COST</b>  | <b>500.0</b>           | <b>3,000.0</b>         | <b>10,000.0</b>         | <b>3,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
| <b>B</b>            | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                     | Project Preparation               |                        |                        |                         |                |                |                |                |             |
|                     | Equipment                         |                        |                        |                         |                |                |                |                |             |
|                     | Advisory                          |                        |                        |                         |                |                |                |                |             |
|                     | Training                          |                        |                        |                         |                |                |                |                |             |
|                     | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |             |
|                     | <b>TOTAL PROJECT COST (A+B)</b>   | <b>500.0</b>           | <b>3,000.0</b>         | <b>10,000.0</b>         | <b>3,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
|                     | <b>FINANCING SOURCES</b>          |                        |                        |                         |                |                |                |                |             |
|                     | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |             |
|                     | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |             |
| <b>C</b>            | Government Contributions          |                        |                        |                         |                |                |                |                |             |
|                     | Loans                             |                        |                        |                         |                |                |                |                |             |
|                     | Grants                            |                        |                        |                         |                |                |                |                |             |
|                     | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |             |
|                     | a) Government Input               | 500.0                  | 3,000.0                | 10,000.0                | 3,000.0        | 3,000.0        | 2,000.0        | 2,000.0        |             |
|                     | <b>TOTAL DIRECT FINANCING</b>     | <b>500.0</b>           | <b>3,000.0</b>         | <b>10,000.0</b>         | <b>3,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
|                     | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                     | <b>TOTAL FINANCING (C+D)</b>      | <b>500.0</b>           | <b>3,000.0</b>         | <b>10,000.0</b>         | <b>3,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
|                     | <b>FINANCING SOUGHT</b>           |                        |                        |                         |                |                |                |                |             |
|                     | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                     | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                     | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                       | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---------------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                    | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23078                      | Development of New Petroleum Projects | 500.0         | 3,000.0       | 3,000.0     | 6,500.0                  |

**PIP Number: 05690**

**Project Name: Papua LNG Development Forum**

**Executing Agency: 255 - Department of Petroleum & Energy**

**Objectives:**

To effectively coordinate the development of the new gas project for the benefit of all stakeholders involved.

**Status:**

The development forum is proposed to be conducted in the first quarter of 2024.

**Components:**

1. Technical Assessments and Compliance
2. Logistics and Operational Matters
3. Management

**Location:**

The project will be managed from Port Moresby.

**Justification:**

To ensure the benefits emanating from Papua LNG Project is fairly distributed to all affected stakeholders. This activity is an important component that is required to determine the benefit sharing arrangements between the stakeholders of the Papua LNG Project. It also paves way for the granting of the Papua LNG Petroleum Development Licence.

**Capacity:**

The Department of Petroleum (DoP) has the capacity to manage this project with assistance from the various stakeholders.

**Beneficiaries:**

The beneficiaries will be the identified landowners and people of Central and Gulf Provinces. The country will benefit from the employment and other income earning opportunities from the project.

**Sustainability:**

The ongoing liaison exercises will be sustained by the Department of Petroleum.

**05690 Papua LNG Development Forum****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST             |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024            | 2025       | 2026       | 2027       | 2028       |
|--------------------------|-----------------------------------|----------------|----------------|-----------------|-----------------|------------|------------|------------|------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                |                |                 |                 |            |            |            |            |
|                          | <b>Current Expenditure</b>        |                |                |                 |                 |            |            |            |            |
|                          | Current Transfers                 |                |                |                 |                 |            |            |            |            |
|                          | Personal Emoluments               |                |                |                 |                 |            |            |            |            |
|                          | Goods and Other Services          | 999.8          |                | 20,000.0        | 20,000.0        |            |            |            |            |
|                          | Sub-Total                         | <b>999.8</b>   |                | <b>20,000.0</b> | <b>20,000.0</b> |            |            |            |            |
|                          | <b>Capital Expenditure</b>        |                |                |                 |                 |            |            |            |            |
|                          | Capital Transfers                 |                |                |                 |                 |            |            |            |            |
|                          | Acquisition of Existing Assets    |                |                |                 |                 |            |            |            |            |
|                          | Capital Formation                 |                |                |                 |                 |            |            |            |            |
|                          | Sub-Total                         |                |                |                 |                 |            |            |            |            |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>999.8</b>   |                | <b>20,000.0</b> | <b>20,000.0</b> |            |            |            |            |
| <b>B</b>                 | <b>Technical Assistance</b>       |                |                |                 |                 |            |            |            |            |
|                          | Project Preparation               |                |                |                 |                 |            |            |            |            |
|                          | Equipment                         |                |                |                 |                 |            |            |            |            |
|                          | Advisory                          |                |                |                 |                 |            |            |            |            |
|                          | Training                          |                |                |                 |                 |            |            |            |            |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |                 |            |            |            |            |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>999.8</b>   |                | <b>20,000.0</b> | <b>20,000.0</b> |            |            |            |            |
| <b>FINANCING SOURCES</b> |                                   |                |                |                 |                 |            |            |            |            |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                |                |                 |                 |            |            |            |            |
|                          | <b>Direct Project Financing</b>   |                |                |                 |                 |            |            |            |            |
|                          | Government Contributions          |                |                |                 |                 |            |            |            |            |
|                          | Loans                             |                |                |                 |                 |            |            |            |            |
|                          | Grants                            |                |                |                 |                 |            |            |            |            |
|                          | b) Self Generating Revenue        |                |                |                 |                 |            |            |            |            |
|                          | a) Government Input               | 999.8          |                | 20,000.0        | 20,000.0        |            |            |            |            |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>999.8</b>   |                | <b>20,000.0</b> | <b>20,000.0</b> |            |            |            |            |
|                          | <b>Technical Assistance</b>       |                |                |                 |                 |            |            |            |            |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>999.8</b>   |                | <b>20,000.0</b> | <b>20,000.0</b> |            |            |            |            |
| <b>FINANCING SOUGHT</b>  |                                   |                |                |                 |                 |            |            |            |            |
|                          | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0             | 0.0        | 0.0        | 0.0        | 0.0        |
|                          | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0             | 0.0        | 0.0        | 0.0        | 0.0        |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |

B: Development Budgets for this PIP

| Appropriation Level |                             | 2022   | 2023   | 2024     | Total Project |
|---------------------|-----------------------------|--------|--------|----------|---------------|
| Code                | Description                 | Actual | Budget |          |               |
| 23681               | Papua LNG Development Forum | 999.8  | 0.0    | 20,000.0 | 20,999.8      |

**258 - Department of Information and Communication Technology**

**(in Millions of Kina)**

| <b>PIP No.</b>                  | <b>Project Title</b>  | <b>5 Year Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|---|---------------------|-------------|-------------|-------------|-------------|-------------|
| <b>Capital Investment</b>       |   |                     |             |             |             |             |             |
| 05159                           | IGIS Roll-Out Program - (E-Government)                      |                     |             |             |             |             |             |
| 06185                           | Critical Infrastructure for Digital Government (Blockchain) | 20.0                | 3.0         | 5.0         | 5.0         | 5.0         | 2.0         |
| 06233                           | PNG Cyber Resilience and Defence Improvement Program        | 20.0                | 3.0         | 5.0         | 4.0         | 4.0         | 4.0         |
| 06353                           | Government Cloud and Shared Services Program                |                     |             |             |             |             |             |
| 06354                           | Government Portals Development Program                      | 18.0                | 5.0         | 4.0         | 3.0         | 3.0         | 3.0         |
| 06355                           | Secure Data Exchange Platform Development Program           | 23.0                | 3.0         | 5.0         | 5.0         | 5.0         | 5.0         |
| <b>Total Capital Investment</b> |   | <b>81.0</b>         | <b>14.0</b> | <b>19.0</b> | <b>17.0</b> | <b>17.0</b> | <b>14.0</b> |
| <b>Grand Total</b>              |   | <b>81.0</b>         | <b>14.0</b> | <b>19.0</b> | <b>17.0</b> | <b>17.0</b> | <b>14.0</b> |

**258 - Department of Information and Communication Technology**

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

| PROJECT COST      |                                | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------|--------------------------------|----------------|----------------|-----------------|------|------|------|------|------|
| A                 | DIRECT PROJECT COST            |                |                |                 |      |      |      |      |      |
|                   | Current Expenditure            |                |                |                 |      |      |      |      |      |
|                   | Current Transfers              |                |                |                 |      |      |      |      |      |
|                   | Personal Emoluments            |                |                |                 |      |      |      |      |      |
|                   | Goods and Other Services       | 6.5            | 4.0            | 2.5             | 2.5  |      |      |      |      |
|                   | Sub-Total                      | 6.5            | 4.0            | 2.5             | 2.5  |      |      |      |      |
|                   | Capital Expenditure            |                |                |                 |      |      |      |      |      |
|                   | Capital Transfers              |                |                |                 |      |      |      |      |      |
|                   | Acquisition of Existing Assets |                |                |                 |      |      |      |      |      |
|                   | Capital Formation              | 2.0            | 10.0           | 78.5            | 11.5 | 19.0 | 17.0 | 17.0 | 14.0 |
|                   | Sub-Total                      | 2.0            | 10.0           | 78.5            | 11.5 | 19.0 | 17.0 | 17.0 | 14.0 |
|                   | TOTAL DIRECT PROJECT COST      | 8.5            | 14.0           | 81.0            | 14.0 | 19.0 | 17.0 | 17.0 | 14.0 |
|                   | Technical Assistance           |                |                |                 |      |      |      |      |      |
|                   | Project Preparation            |                |                |                 |      |      |      |      |      |
| Equipment         |                                |                |                |                 |      |      |      |      |      |
| Advisory          |                                |                |                |                 |      |      |      |      |      |
| Training          |                                |                |                |                 |      |      |      |      |      |
| B                 | TOTAL TECHNICAL ASSISTANCE     |                |                |                 |      |      |      |      |      |
|                   | TOTAL PROJECT COST (A+B)       | 8.5            | 14.0           | 81.0            | 14.0 | 19.0 | 17.0 | 17.0 | 14.0 |
| FINANCING SOURCES |                                |                |                |                 |      |      |      |      |      |
| C                 | IDENTIFIED FINANCING           |                |                |                 |      |      |      |      |      |
|                   | Direct Project Financing       |                |                |                 |      |      |      |      |      |
|                   | Government Contributions       |                |                |                 |      |      |      |      |      |
|                   | Loans                          |                |                |                 |      |      |      |      |      |
|                   | Grants                         |                |                |                 |      |      |      |      |      |
|                   | b) Self Generating Revenue     |                |                |                 |      |      |      |      |      |
|                   | a) Government Input            | 8.5            | 14.0           | 81.0            | 14.0 | 19.0 | 17.0 | 17.0 | 14.0 |
|                   | TOTAL DIRECT FINANCING         | 8.5            | 14.0           | 81.0            | 14.0 | 19.0 | 17.0 | 17.0 | 14.0 |
| D                 | Technical Assistance           |                |                |                 |      |      |      |      |      |
|                   | TOTAL FINANCING (C+D)          | 8.5            | 14.0           | 81.0            | 14.0 | 19.0 | 17.0 | 17.0 | 14.0 |
| FINANCING SOUGHT  |                                |                |                |                 |      |      |      |      |      |
|                   | Direct Project Cost (A-C)      | 0.0            | 0.0            | 0.0             | 0.0  | 0.0  | 0.0  | 0.0  | 0.0  |
|                   | Technical Assistance (B-D)     | 0.0            | 0.0            | 0.0             | 0.0  | 0.0  | 0.0  | 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: 05624**

**Project Name: Digital Government Infrastructure and Services Program**

**Executing Agency: 258 - Department of Information and Communication Technology**

**Objectives:**

To embrace digital future by promoting and delivering critical digital government infrastructure and services.

**Status:**

This is a new project which will be implemented in 2023. This project will give effect to and operationalize the approved ICT road map and implementation of six (6) pillars; and embrace the digital future theme of the 2018 APEC Leader's Summit. This project covers whole of government digital ecosystems, including government business, legal framework, policies, standards, guidelines, digital services and applications, cloud technologies including the physical and digital infrastructure and IGIS. Digital government will enable the delivery of effective, efficient and sustainable access of government services and information to be readily available for evidence-based policy formulation and boost government savings for recurring expenditure on the ICT sector and many other benefits.

**Components:**

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

1. Digital Transformation Policy
2. National Interoperability Secure Data Exchange & Trust Platform (NISDET); and
3. Virtual Cloud E-Government Services for the whole of Government.

**Location:**

Main office of the Department of Information, Communication and Technology (DICT), Waigani, Port Moresby.

**Justification:**

This project will set the policy and legal framework for further development of digital government or E-Government in PNG to ensure that digital government is not just a one-off project but rather a sustainable program that is institutionalized and works effectively in the public sector.

The two NEC Decisions; No. 252/2020, Digital Transformation Policy and NEC Decision No. 39/2021 mandated to the DICT to build, host and manage the Government Cloud Infrastructure. DICT is likewise mandated to build, govern and implement a Secure Data Exchange between Government, business and other actors that are based on a proven trust framework as per the NEC Decision No. 40/2021.

**Capacity:**

Department of Information, Communication & Technology (DICT) is the agency responsible for ICT policy development and has the technical capacity available now to implement the project effectively.

**Beneficiaries:**

1. The government as a whole and the public sector will be the major beneficiaries of the project.
2. Citizens of this country will be at the forefront as the recipients and consumers of public information that will be disseminated through these digital platforms once established.

**Sustainability:**

Department of Information & Communication Technology (DICT) will sustain the project after completion.

**05624 Digital Government Infrastructure and Services Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |             |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |             |             |             |             |             |
|                          | Goods and Other Services          | 2,497.1                | 4,000.0                |                         |             |             |             |             |             |
|                          | Sub-Total                         | <b>2,497.1</b>         | <b>4,000.0</b>         |                         |             |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |             |             |             |             |             |
|                          | Capital Formation                 |                        |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>2,497.1</b>         | <b>4,000.0</b>         |                         |             |             |             |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |             |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |             |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |             |             |             |             |             |
|                          | Training                          |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>2,497.1</b>         | <b>4,000.0</b>         |                         |             |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |             |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |             |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |             |             |             |             |             |
|                          | Loans                             |                        |                        |                         |             |             |             |             |             |
|                          | Grants                            |                        |                        |                         |             |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |             |             |             |             |             |
|                          | a) Government Input               | 2,497.1                | 4,000.0                |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>2,497.1</b>         | <b>4,000.0</b>         |                         |             |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>2,497.1</b>         | <b>4,000.0</b>         |                         |             |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |             |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                                     | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23615                      | Digital Government Infrastructure and Services Program | 2,497.1       | 4,000.0       | 0.0         | 6,497.1                  |



**PIP Number: 06185**

**Project Name: Critical Infrastructure for Digital Government (Blockchain)**

**Executing Agency: 258 - Department of Information and Communication Technology**

**Objectives:**

To create and establish a robust critical digital government network that will ensure secure access and efficient data transfer between government agencies, the general public and private sector agencies.

**Status:**

This is an ongoing project which was funded K10.0 million in 2022 to create a robust system for data sharing through governmental entities through an established secure network.

**Components:**

The components are:

1. Scoping and Designing
2. Programming and Software Management
4. Blockchain Construction & Configuration
5. Capacity Building
6. Project Administration

**Location:**

The project will be implemented within the main office of the Department of Information and Communication Technology, Waigani in Port Moresby.

**Justification:**

Construction of critical infrastructure will ensure delivery of critical enablers (technology, standards and policy) and virtual network applications and services (specialized digital and basic services) will be available and enhanced through government to citizen (G2C), government to business (G2B) through the e-government portal, and this can transcend through government to government (G2G). Additionally, G2G can concurrently provide government to employee (G2E) services through the government management portal.

The block chain network will ensure secure ease of access through systems such as payment processes and money exchanges, monitoring of supply chains, digital identifications, data sharing, copyright and royalties, protection, Internet of things network management, and healthcare.

**Capacity:**

Department of Information, Communication & Technology (DICT) is the agency responsible for ICT policy development and has the technical capacity available now to implement the project effectively.

**Beneficiaries:**

1. The government as a whole and the public sector will be the major beneficiaries of the project.
2. Citizens of this country will be at the forefront as recipients and consumers of public information that will be disseminated through these digital platforms once established.

**Sustainability:**

Department of Information & Communication Technology (DICT) will sustain the project after completion.

**06185 Critical Infrastructure for Digital Government (Blockchain)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |                |                |
|                          | Goods and Other Services          |                        |                        |                         |                |                |                |                |                |
|                          | Sub-Total                         |                        |                        |                         |                |                |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |                |
|                          | Capital Formation                 |                        | 10,000.0               | 20,000.0                | 3,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 2,000.0        |
|                          | Sub-Total                         |                        | <b>10,000.0</b>        | <b>20,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>2,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>10,000.0</b>        | <b>20,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>2,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                |                |                |                |                |
|                          | Equipment                         |                        |                        |                         |                |                |                |                |                |
|                          | Advisory                          |                        |                        |                         |                |                |                |                |                |
|                          | Training                          |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>10,000.0</b>        | <b>20,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>2,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                |                |                |                |                |
|                          | Loans                             |                        |                        |                         |                |                |                |                |                |
|                          | Grants                            |                        |                        |                         |                |                |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |                |
|                          | a) Government Input               |                        | 10,000.0               | 20,000.0                | 3,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 2,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>10,000.0</b>        | <b>20,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>2,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>10,000.0</b>        | <b>20,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>2,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>  |                        |                        |             |                          |
| 24173                      | Critical Infrastructure for Digital Government (Blockchain) | 0.0                    | 10,000.0               | 3,000.0     | 13,000.0                 |

**PIP Number: 06233**

**Project Name: PNG Cyber Resilience and Defence Improvement Program**

**Executing Agency: 258 - Department of Information and Communication Technology**

**Objectives:**

To develop and strength the cyber security capacity for the whole of Governmentto safeguard critical digital infrastructure and data.

**Status:**

This is a new project which will commence implementation in 2024 and, therefore, there is nothing to report concerning the project progress.

**Components:**

The project has 5 major components, including:

- (1) Cyber Governance Policy & Legal Framework Development
- (2) Capability Development & Strengthening
- (3) National Cyber Resilience & Defence Plan
- (4) Research & Emerging Technologies
- (5) Capacity Development

**Location:**

This project will be housed under Department of Information & Communication Technology (DICT) and will be coordinated from there. The digital defence capacities and capabilities of the central and line agencies of the Government and sub-national agencies, including provinces and districts, will strengthened via the cyber security policy, legislation, plan and new cyber security technologies,

**Justification:**

This project is critical because it will assist in the development of the vitalpolicy, legislation, plan and digital technologies required to protect the vital digital infrastructure and software systems that house important government data and information.

**Capacity:**

Department of Information & Communication Technology (DICT) has the technical capacity to develop, manage and operate it.

**Beneficiaries:**

The direct beneficiaries of this project are the Government departments, including DICT itself, provinces and districts. The indirect beneficiaries include thecitizens of PNG and the private sector organizations.

**Sustainability:**

DICT has the technical and financial capacity to sustain this project in the long run.

**06233 PNG Cyber Resilience and Defence Improvement Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b> |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|---------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>            | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |                |
|                     | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                     | Current Transfers                 |                        |                        |                         |                |                |                |                |                |
|                     | Personal Emoluments               |                        |                        |                         |                |                |                |                |                |
|                     | Goods and Other Services          |                        |                        | 500.0                   | 500.0          |                |                |                |                |
|                     | Sub-Total                         |                        |                        | <b>500.0</b>            | <b>500.0</b>   |                |                |                |                |
|                     | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                     | Capital Transfers                 |                        |                        |                         |                |                |                |                |                |
|                     | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |                |
|                     | Capital Formation                 |                        |                        | 19,500.0                | 2,500.0        | 5,000.0        | 4,000.0        | 4,000.0        | 4,000.0        |
|                     | Sub-Total                         |                        |                        | <b>19,500.0</b>         | <b>2,500.0</b> | <b>5,000.0</b> | <b>4,000.0</b> | <b>4,000.0</b> | <b>4,000.0</b> |
|                     | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>20,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>4,000.0</b> | <b>4,000.0</b> | <b>4,000.0</b> |
| <b>B</b>            | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                     | Project Preparation               |                        |                        |                         |                |                |                |                |                |
|                     | Equipment                         |                        |                        |                         |                |                |                |                |                |
|                     | Advisory                          |                        |                        |                         |                |                |                |                |                |
|                     | Training                          |                        |                        |                         |                |                |                |                |                |
|                     | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |                |
|                     | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        | <b>20,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>4,000.0</b> | <b>4,000.0</b> | <b>4,000.0</b> |
|                     | <b>FINANCING SOURCES</b>          |                        |                        |                         |                |                |                |                |                |
|                     | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |                |
|                     | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |                |
| <b>C</b>            | Government Contributions          |                        |                        |                         |                |                |                |                |                |
|                     | Loans                             |                        |                        |                         |                |                |                |                |                |
|                     | Grants                            |                        |                        |                         |                |                |                |                |                |
|                     | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |                |
|                     | a) Government Input               |                        |                        | 20,000.0                | 3,000.0        | 5,000.0        | 4,000.0        | 4,000.0        | 4,000.0        |
|                     | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>20,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>4,000.0</b> | <b>4,000.0</b> | <b>4,000.0</b> |
|                     | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                     | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>20,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>4,000.0</b> | <b>4,000.0</b> | <b>4,000.0</b> |
|                     | <b>FINANCING SOUGHT</b>           |                        |                        |                         |                |                |                |                |                |
|                     | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                     | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                     | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                                   |                        |                        |             |                          |
| 24245                      | PNG Cyber Resilience and Defence Improvement Program | 0.0                    | 0.0                    | 3,000.0     | 3,000.0                  |

**PIP Number: 06354**

**Project Name: Government Portals Development Program**

**Executing Agency: 258 - Department of Information and Communication Technology**

**Objectives:**

To create a unified and user-centric digital platform that consolidates various Government services, into a single online system (platform).

**Status:**

This is a new program which is part of the overall Government's Digital Transformation Agenda. The program will research, identify, and design various services under each of the listed components. These will include the eGovernment Portals for Government to Consumer (G2C), Government to Government (G2G), Government to Business (G2B); systems for e-Police Clearance, e-Procurement, e-Health, e-Education; Microservices such as Digital ID Wallet, Digital registry, Digital Payment, and Digital Archives.

**Components:**

The program has five (5) main components:

1. Development of Standards, Frameworks, and Policies
2. Research and Design of eGovernment Portal: G2G - Inter-Government Service Portal, G2C, and G2B.
3. Research and Design of Digital Services (Workflow) - Government Department and Agencies Digital Services
4. Research and Design of Micro Services (Building Blocks)
5. Capacity Development

**Location:**

The project will be implemented in Port Moresby and then rolled out to other centres upon its success to interpolate all government services into a digitized network.

**Justification:**

This program is aligned to the SPA 2 Connect PNG Infrastructure and DIP 2.4, National Telecommunication and ICT Connectivity, from the MTDP IV. It is also aligned to the Critical Digital Infrastructure Strategy and Digital Government Plan 2023-2027, Digital Government Policy 2020, and Digital Government Act 2022. The online platform is critical for the Government as it will offer citizens, businesses, and Government agencies with convenient access to digital services and information. It will streamline administrative processes and enhance efficiency, reduce bureaucratic hurdles, and optimize resource allocation within the public service system.

**Capacity:**

Department of Information and Communication Technology (DICT) has the technical capacity to manage and implement this program with the support of its qualified and experienced ICT engineers.

**Beneficiaries:**

1. The government as a whole and the public sector will be the major beneficiaries of the project.
2. Citizens of this country will be at the forefront as the recipients and consumers of public information that will be disseminated through these digital platforms once established.

**Sustainability:**

Department of Information & Communication Technology (DICT) will sustain the project after completion.

**06354 Government Portals Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |                |                |
|                          | Goods and Other Services          |                        |                        | 1,000.0                 | 1,000.0        |                |                |                |                |
|                          | Sub-Total                         |                        |                        | <b>1,000.0</b>          | <b>1,000.0</b> |                |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |                |
|                          | Capital Formation                 |                        |                        | 17,000.0                | 4,000.0        | 4,000.0        | 3,000.0        | 3,000.0        | 3,000.0        |
|                          | Sub-Total                         |                        |                        | <b>17,000.0</b>         | <b>4,000.0</b> | <b>4,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>18,000.0</b>         | <b>5,000.0</b> | <b>4,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                |                |                |                |                |
|                          | Equipment                         |                        |                        |                         |                |                |                |                |                |
|                          | Advisory                          |                        |                        |                         |                |                |                |                |                |
|                          | Training                          |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        | <b>18,000.0</b>         | <b>5,000.0</b> | <b>4,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                |                |                |                |                |
|                          | Loans                             |                        |                        |                         |                |                |                |                |                |
|                          | Grants                            |                        |                        |                         |                |                |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |                |
|                          | a) Government Input               |                        |                        | 18,000.0                | 5,000.0        | 4,000.0        | 3,000.0        | 3,000.0        | 3,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>18,000.0</b>         | <b>5,000.0</b> | <b>4,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>18,000.0</b>         | <b>5,000.0</b> | <b>4,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                     | <b>Actual</b> | <b>Budget</b> |             |                          |
| 24368                      | Government Portals Development Program | 0.0           | 0.0           | 5,000.0     | 5,000.0                  |

**PIP Number: 06355**

**Project Name: Secure Data Exchange Platform Development Program**

**Executing Agency: 258 - Department of Information and Communication Technology**

**Objectives:**

To develop and implement a comprehensive national interoperability and secure digital data exchange service platform (SDEP) that enables seamless information sharing and collaboration among Government agencies.

**Status:**

This is a new program that involves the development of a modular federated secure data exchange and interoperability platform that acts as a standard platform which integrates all Government standard and non-standard databases, networks and services, enabling sharing of data and information across all Government agencies and the society at large.

**Components:**

The program has five (5) main components:

1. SDE & Interoperability Platform Establishment
2. Governance Policy and Operation Development
3. SDE & Interoperability Platform Scale-Up
4. Digital ID Pilot for Government Integration to SDEP
5. Expert and Professional Services

**Location:**

The project will be implemented in Port Moresby.

**Justification:**

This program is aligned to the SPA 2 Connect PNG Infrastructure and DIP 2.4 National Telecommunication and ICT Connectivity, from the MTDP IV. It is also aligned to the Critical Digital Infrastructure Strategy and Digital Government Plan 2023-2027, Digital Government Policy 2020, and Digital Government Act 2022. The data exchange portal is necessary for the Government and the citizens because it improves clients experience (client satisfaction), reduces response times, and increases the client engagement. It simplifies information collection for clients.

**Capacity:**

Department of Information and Communication Technology (DICT) has the technical capacity to manage and implement this program with the support of its qualified and experienced ICT engineers.

**Beneficiaries:**

1. The government as a whole and the public sector will be the major beneficiaries of the project.
2. Citizens of this country will be at the forefront as the recipients and consumers of public information that will be disseminated through these digital platforms once established.

**Sustainability:**

Department of Information & Communication Technology (DICT) will sustain the project after completion.

**06355 Secure Data Exchange Platform Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |                |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                                 | Current Transfers                 |                        |                        |                         |                |                |                |                |                |
|                                 | Personal Emoluments               |                        |                        |                         |                |                |                |                |                |
|                                 | Goods and Other Services          |                        |                        | 1,000.0                 | 1,000.0        |                |                |                |                |
|                                 | Sub-Total                         |                        |                        | <b>1,000.0</b>          | <b>1,000.0</b> |                |                |                |                |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                                 | Capital Transfers                 |                        |                        |                         |                |                |                |                |                |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |                |
|                                 | Capital Formation                 |                        |                        | 22,000.0                | 2,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                                 | Sub-Total                         |                        |                        | <b>22,000.0</b>         | <b>2,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>23,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
| <b>B</b>                        | Project Preparation               |                        |                        |                         |                |                |                |                |                |
|                                 | Equipment                         |                        |                        |                         |                |                |                |                |                |
|                                 | Advisory                          |                        |                        |                         |                |                |                |                |                |
|                                 | Training                          |                        |                        |                         |                |                |                |                |                |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |                |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        |                        | <b>23,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |                |                |                |                |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |                |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |                |
|                                 | Government Contributions          |                        |                        |                         |                |                |                |                |                |
|                                 | Loans                             |                        |                        |                         |                |                |                |                |                |
|                                 | Grants                            |                        |                        |                         |                |                |                |                |                |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |                |
|                                 | a) Government Input               |                        |                        | 23,000.0                | 3,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>23,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>23,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |                |                |                |                |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                                |                        |                        |             |                          |
| 24369                      | Secure Data Exchange Platform Development Program | 0.0                    | 0.0                    | 3,000.0     | 3,000.0                  |



**259 - Department of Transport**

**(in Millions of Kina)**

| <b>PIP No.</b>                  | <b>Project Title</b>   | <b>5 Year Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|--|---------------------|-------------|-------------|-------------|-------------|-------------|
| <b>Capacity Building</b>        |  |                     |             |             |             |             |             |
| 06319                           | Capacity Development in Port Policy and Administration Phase | 3.0                 | 3.0         |             |             |             |             |
| <b>Total Capacity Building</b>  |  | <b>3.0</b>          | <b>3.0</b>  |             |             |             |             |
| <b>Capital Investment</b>       |  |                     |             |             |             |             |             |
| 05888                           | National Shipping Services Program                           | 95.0                | 15.0        | 20.0        | 20.0        | 20.0        | 20.0        |
| <b>Total Capital Investment</b> |  | <b>95.0</b>         | <b>15.0</b> | <b>20.0</b> | <b>20.0</b> | <b>20.0</b> | <b>20.0</b> |
| <b>Grand Total</b>              |  | <b>98.0</b>         | <b>18.0</b> | <b>20.0</b> | <b>20.0</b> | <b>20.0</b> | <b>20.0</b> |



**PIP Number: 05888**

**Project Name: National Shipping Services Program**

**Executing Agency: 259 - Department of Transport**

**Objectives:**

To establish a safe, reliable and affordable sea transport shipping service for the rural maritime communities and travelling public to ensure flow of goods & services and movement of passengers.

**Status:**

Based on the 2020 approved Policy Framework, work to date has provided a high-level assessment of potential vessels required to operate on the 22 National Shipping route network within the maritime coastlines and islands.

Procurement of Talasea and North Bougainville District vessels have progressed with award contract already to the Talasea District in July 2022. This was through funding appropriation in 2020.

K10.0 million appropriated in 2022 went under Department of National Planning & Monitoring but was not expended.

**Components:**

The project's main component include

1. Procurement of Vessels
2. Construction
3. Administration
4. Miscellaneous

**Location:**

Coastline waters and Maritime Islands

**Justification:**

In 2020, NEC approved the NSSP including Policy framework and Business Model, a K250.0 million funding to be spread over a five year period (2019-2023). NEC also approved the acquisition of 10 ships, comprising 3 regional vessels and 7 district vessels.

This is critically in line with the Connect PNG Policy and Agenda through provision of reliable, efficient and sustainable transport system.

**Capacity:**

The Department of Transport (DOT) has the capacity and experience to implement the project, as it has undertaken similar projects in the past having vast technical engineering experiences.

The Maritime Transport Division ensures that citizens and businesses in all parts of PNG are provided with an accessible maritime transport that is economically efficient and sustainable in the long term. In conjunction with other Maritime agencies, it is responsible for the setting of policies to regulate the domestic shipping industry in PNG. The program has a Technical Evaluation Committee in place to procure and manage the projects. Department of Works Engineering are also part of the committees.

**Beneficiaries:**

Maritime Provinces, businesses and the Government

**Sustainability:**

The Department of Transport will continue to assist fund the operation until business arrangements are completed and involvement of the Maritime Provinces, Districts and Private Interest through MOAs to operate are set, so as, there is revenue generation from the vessels run, profit making and operational sustainability.

**05888 National Shipping Services Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b>     |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Goods and Other Services          |                        |                        | 15,000.0                | 15,000.0        |                 |                 |                 |                 |
|                          | Sub-Total                         |                        |                        | <b>15,000.0</b>         | <b>15,000.0</b> |                 |                 |                 |                 |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Capital Formation                 |                        |                        | 80,000.0                |                 | 20,000.0        | 20,000.0        | 20,000.0        | 20,000.0        |
|                          | Sub-Total                         |                        |                        | <b>80,000.0</b>         | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>95,000.0</b>         | <b>15,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Project Preparation               |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Equipment                         |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Advisory                          |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Training                          |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        | <b>95,000.0</b>         | <b>15,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                 |                 |                 |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Loans                             |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Grants                            |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | a) Government Input               |                        |                        | 95,000.0                | 15,000.0        | 20,000.0        | 20,000.0        | 20,000.0        | 20,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>95,000.0</b>         | <b>15,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>95,000.0</b>         | <b>15,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                    | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|------------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                 | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23951                      | National Shipping Services Program | 0.0           | 0.0           | 15,000.0    | 15,000.0                 |

260 - Department of International Trade & Investment

(in Millions of Kina)

| PIP No.                         | Project Title                              | 5 Year<br>Total | 2024         | 2025         | 2026         | 2027         | 2028         |
|---------------------------------|--|-----------------|--------------|--------------|--------------|--------------|--------------|
| <b>Capital Investment</b>       |  |                 |              |              |              |              |              |
| 06341                           | State Equity Fund (Agriculture and Others) | 650.0           | 150.0        | 150.0        | 150.0        | 100.0        | 100.0        |
| <b>Total Capital Investment</b> |  | <b>650.0</b>    | <b>150.0</b> | <b>150.0</b> | <b>150.0</b> | <b>100.0</b> | <b>100.0</b> |
| <b>Grand Total</b>              |  | <b>650.0</b>    | <b>150.0</b> | <b>150.0</b> | <b>150.0</b> | <b>100.0</b> | <b>100.0</b> |



**PIP Number: 06341**

**Project Name: State Equity Fund (Agriculture and Others)**

**Executing Agency: 260 - Department of International Trade & Investment**

**Objectives:**

To diversify the country's economic base through investments in the renewable sector focusing on downstream processing and promotion of value chains transforming agriculture from subsistence to commercial large-scale market-oriented economy.

**Status:**

Implementation of this project has been transferred from DNPM to DITI.

**Components:**

1. Institutional Strengthening and Capacity building (formulate Master Plan & Feasibility Studies)
2. Trunk Infrastructure Development, and
3. Project Management.

**Location:**

The project will be coordinated by DITI and implemented throughout the country.

**Justification:**

PNG has been exporting primary produce with successive government over the years without adequate restructuring of the country's economy. Most of those exports are gold, oil, copper, coffee, cocoa, oil palm, fish and logs. The Downstream processing and manufacturing sector is very small contributing only 3% to the economy. The current Government's emphasizes fostering private partnership relationships with the private sector to promote investments in the agriculture sector to create more jobs, increase exports and reduce imports.

This program is linked to Strategic Priority Area (SPA) 1.1 of MTDP IV under Deliberate Intervention Program (DIP) 1.6 which emphasises on SME funding for Agriculture.

**Capacity:**

The Department of International Trade and Investment (DITI) has the capacity to implement the program, including outsourcing of services to other key stakeholders and investors to develop enabling infrastructure for the program.

**Beneficiaries:**

The beneficiaries will be the citizens of Papua New Guinea through employment and income earning opportunities.

**Sustainability:**

The revenue generated from these large-scale agribusinesses and others will sustain future large-scale industries.

**06341 State Equity Fund (Agriculture and Others)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>      | <b>2025</b>      | <b>2026</b>      | <b>2027</b>      | <b>2028</b>      |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                  |                  |                  |                  |                  |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                  |                  |                  |                  |                  |
|                                 | Current Transfers                 |                        |                        |                         |                  |                  |                  |                  |                  |
|                                 | Personal Emoluments               |                        |                        |                         |                  |                  |                  |                  |                  |
|                                 | Goods and Other Services          |                        |                        | 150,000.0               | 150,000.0        |                  |                  |                  |                  |
|                                 | Sub-Total                         |                        |                        | <b>150,000.0</b>        | <b>150,000.0</b> |                  |                  |                  |                  |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                  |                  |                  |                  |                  |
|                                 | Capital Transfers                 |                        |                        |                         |                  |                  |                  |                  |                  |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                  |                  |                  |                  |                  |
|                                 | Capital Formation                 |                        |                        | 500,000.0               |                  | 150,000.0        | 150,000.0        | 100,000.0        | 100,000.0        |
|                                 | Sub-Total                         |                        |                        | <b>500,000.0</b>        |                  | <b>150,000.0</b> | <b>150,000.0</b> | <b>100,000.0</b> | <b>100,000.0</b> |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>650,000.0</b>        | <b>150,000.0</b> | <b>150,000.0</b> | <b>150,000.0</b> | <b>100,000.0</b> | <b>100,000.0</b> |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                  |                  |                  |                  |                  |
|                                 | Project Preparation               |                        |                        |                         |                  |                  |                  |                  |                  |
|                                 | Equipment                         |                        |                        |                         |                  |                  |                  |                  |                  |
|                                 | Advisory                          |                        |                        |                         |                  |                  |                  |                  |                  |
|                                 | Training                          |                        |                        |                         |                  |                  |                  |                  |                  |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                  |                  |                  |                  |                  |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        |                        | <b>650,000.0</b>        | <b>150,000.0</b> | <b>150,000.0</b> | <b>150,000.0</b> | <b>100,000.0</b> | <b>100,000.0</b> |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                  |                  |                  |                  |                  |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                  |                  |                  |                  |                  |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                  |                  |                  |                  |                  |
|                                 | Government Contributions          |                        |                        |                         |                  |                  |                  |                  |                  |
|                                 | Loans                             |                        |                        |                         |                  |                  |                  |                  |                  |
|                                 | Grants                            |                        |                        |                         |                  |                  |                  |                  |                  |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                  |                  |                  |                  |                  |
|                                 | a) Government Input               |                        |                        | 650,000.0               | 150,000.0        | 150,000.0        | 150,000.0        | 100,000.0        | 100,000.0        |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>650,000.0</b>        | <b>150,000.0</b> | <b>150,000.0</b> | <b>150,000.0</b> | <b>100,000.0</b> | <b>100,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                  |                  |                  |                  |                  |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>650,000.0</b>        | <b>150,000.0</b> | <b>150,000.0</b> | <b>150,000.0</b> | <b>100,000.0</b> | <b>100,000.0</b> |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                  |                  |                  |                  |                  |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                         | <b>Actual</b> | <b>Budget</b> |             |                          |
| 24353                      | State Equity Fund (Agriculture and Others) | 0.0           | 0.0           | 150,000.0   | 150,000.0                |



**261 - Department of Commerce & Industry**

**(in Millions of Kina)**

| <b>PIP No.</b>                  | <b>Project Title</b>   | <b>5 Year Total</b> | <b>2024</b>  | <b>2025</b>  | <b>2026</b>  | <b>2027</b> | <b>2028</b> |
|---------------------------------|--|---------------------|--------------|--------------|--------------|-------------|-------------|
| <b>Capital Investment</b>       |  |                     |              |              |              |             |             |
| 05377                           | SME Funding for Agriculture                                  | 600.0               | 200.0        | 200.0        | 200.0        |             |             |
| 05664                           | Financial Access Project -Credit Enhancement Project SME Sup | 35.6                | 32.6         | 1.0          | 1.0          | 1.0         |             |
| 06309                           | National Downstream Processing Policy Support                | 6.0                 | 3.0          | 1.0          | 1.0          | 1.0         |             |
| <b>Total Capital Investment</b> |  | <b>641.6</b>        | <b>235.6</b> | <b>202.0</b> | <b>202.0</b> | <b>2.0</b>  |             |
| <b>Grand Total</b>              |  | <b>641.6</b>        | <b>235.6</b> | <b>202.0</b> | <b>202.0</b> | <b>2.0</b>  |             |

## 261 - Department of Commerce & Industry

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

| PROJECT COST      |                                | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024  | 2025  | 2026  | 2027 | 2028 |
|-------------------|--------------------------------|----------------|----------------|-----------------|-------|-------|-------|------|------|
| A                 | DIRECT PROJECT COST            |                |                |                 |       |       |       |      |      |
|                   | Current Expenditure            |                |                |                 |       |       |       |      |      |
|                   | Current Transfers              |                |                |                 |       |       |       |      |      |
|                   | Personal Emoluments            |                |                |                 |       |       |       |      |      |
|                   | Goods and Other Services       | 92.1           | 215.5          | 234.6           | 234.6 |       |       |      |      |
|                   | Sub-Total                      | 92.1           | 215.5          | 234.6           | 234.6 |       |       |      |      |
|                   | Capital Expenditure            |                |                |                 |       |       |       |      |      |
|                   | Capital Transfers              |                |                |                 |       |       |       |      |      |
|                   | Acquisition of Existing Assets |                |                |                 |       |       |       |      |      |
|                   | Capital Formation              |                |                | 407.0           | 1.0   | 202.0 | 202.0 | 2.0  |      |
|                   | Sub-Total                      |                |                | 407.0           | 1.0   | 202.0 | 202.0 | 2.0  |      |
|                   | TOTAL DIRECT PROJECT COST      | 92.1           | 215.5          | 641.6           | 235.6 | 202.0 | 202.0 | 2.0  |      |
|                   | Technical Assistance           |                |                |                 |       |       |       |      |      |
|                   | Project Preparation            |                |                |                 |       |       |       |      |      |
| Equipment         |                                |                |                |                 |       |       |       |      |      |
| Advisory          |                                |                |                |                 |       |       |       |      |      |
| Training          |                                |                |                |                 |       |       |       |      |      |
| B                 | TOTAL TECHNICAL ASSISTANCE     |                |                |                 |       |       |       |      |      |
|                   | TOTAL PROJECT COST (A+B)       | 92.1           | 215.5          | 641.6           | 235.6 | 202.0 | 202.0 | 2.0  |      |
| FINANCING SOURCES |                                |                |                |                 |       |       |       |      |      |
| C                 | IDENTIFIED FINANCING           |                |                |                 |       |       |       |      |      |
|                   | Direct Project Financing       |                |                |                 |       |       |       |      |      |
|                   | Government Contributions       |                |                |                 |       |       |       |      |      |
|                   | Loans                          |                | 14.5           | 31.6            | 31.6  |       |       |      |      |
|                   | Grants                         |                |                |                 |       |       |       |      |      |
|                   | b) Self Generating Revenue     |                |                |                 |       |       |       |      |      |
|                   | a) Government Input            | 92.1           | 201.0          | 610.0           | 204.0 | 202.0 | 202.0 | 2.0  |      |
|                   | TOTAL DIRECT FINANCING         | 92.1           | 215.5          | 641.6           | 235.6 | 202.0 | 202.0 | 2.0  |      |
|                   | Technical Assistance           |                |                |                 |       |       |       |      |      |
|                   | TOTAL FINANCING (C+D)          | 92.1           | 215.5          | 641.6           | 235.6 | 202.0 | 202.0 | 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: 03220**

**Project Name: SME Access Risk Financing Facility**

**Executing Agency: 261 - Department of Commerce & Industry**

**Objectives:**

To create more employment opportunities and revenue for the SME sector and contribute to the Gross Domestic Product (GDP) of the economy.

**Status:**

The project was completed in 2020.

**Components:**

The main components of the project are:

1. Credit Guarantee Scheme
2. Capacity Building for SMEs; and
3. Project Implementation Unit (PIU).

**Location:**

The project is administered at the Department of Commerce & Industry, Port Moresby. However, it is implemented and coordinated nationwide in partnership with Bank South Pacific Limited (BSP).

**Justification:**

SME growth is one of the key priorities of Government in the medium term. However, the Government aims to have 90% of MSMEs accessible to financial credits and employment in the MSME sector to reach 2 million by 2022. This program will contribute significantly towards achieving the indicators identified in the MTDPII such as the current baseline of 14% MSME access to finance and 290,000 employed in the MSME sector.

The economic rationale behind the establishment of the RSF is that SME development in the industrialized countries contribute substantially to the generation of economic benefits to the economies, particularly creation of employment opportunities and contribution to the Gross Domestic Product (GDP). The project is at its final stage to achieve its objective and establish a Partial Credit Guarantee Scheme for SMEs as sustainable program. This was clearly identified in the SME Master Plan and SME Policy (2016-2030).

**Capacity:**

The Department of Commerce & Industry has the capacity to implement the project in consultation with relevant stakeholders including public/private sectors.

**Beneficiaries:**

The project will bring significant economic benefits to participating SMEs.

**Sustainability:**

The DCI will support the project as part of its operational costs in the long term.

**03220 SME Access Risk Financing Facility****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |             |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |             |             |             |             |             |
|                          | Goods and Other Services          |                        |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |             |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |             |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |             |             |             |             |             |
|                          | Capital Formation                 |                        |                        |                         |             |             |             |             |             |
|                          | Sub-Total                         |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        |                         |             |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |             |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |             |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |             |             |             |             |             |
|                          | Training                          |                        |                        |                         |             |             |             |             |             |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        |                         |             |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |             |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |             |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |             |             |             |             |             |
|                          | Loans                             |                        |                        |                         |             |             |             |             |             |
|                          | Grants                            |                        |                        |                         |             |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |             |             |             |             |             |
|                          | a) Government Input               |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        |                         |             |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        |                         |             |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |             |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                    | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b> |                        |                        |             |                          |
|                            |                    | 0.0                    | 0.0                    | 0.0         | 0.0                      |

**PIP Number: 05377**

**Project Name: SME Funding for Agriculture**

**Executing Agency: 261 - Department of Commerce & Industry**

**Objectives:**

To promote economic and financial capacities of local entrepreneurs with access to credit facilities.

**Status:**

In 2023, K200 million was appropriated and following were undertaken:

1. BSP funded 2,510 SMEs with a total of K378m SME loans .
2. NDB has funded SMEs loans worth K68.7m to 699 SMEs.
3. Women Micro Bank was identified recently as the third Commercial Bank to operate under the program.
4. SME Training Program was delivered and a total of 245 MSMEs were trained by DCI in Vaimo, AROB, Manus and the Highlands region.
5. DCI has undertaken development of an automated SME Database Management System. The project commenced in August, 2023.
6. The Gold Bullion Policy was launched in May 2023,
7. Other key policies currently being reviewed, include;
  - \* The National Content Policy,
  - \* The Manufacturing Policy and
  - \* The National Cooperatives Societies Policy.

**Components:**

The major components of the program include:

1. Credit Enhancement Scheme (BSP) - K70m
2. SME Credit Facilities Scheme (NDB) - K70m
3. Women in Business - K30m
3. Inclusive Economic Development Plan (PMB - K20m, MiBank - K20m and Electorates - K10m), and
4. Project Administration - Project Management Unit (PMU) under DCI and other stakeholders - K30m

**Location:**

The program will be rolled-out nationwide.

**Justification:**

To support the growth and address the current trend of SME sector that is dominated by foreigners in the domestic market. The project is aligned to the MTDP IV 2023-2027, SPA 1 under DIP 1.6 which emphasize on SME Funding for Agriculture and Others.

**Capacity:**

The Department of Commerce and Industry in partnership with BSP, NDB and WomenMicro Bank have the capacity to facilitate development in the sector.

**Beneficiaries:**

The beneficiaries of the program include cooperatives, MSMEs and private sector.

**Sustainability:**

It is anticipated that the revenue generated from this program will sustain the activities of the MSMEs, cooperatives and the private sector stakeholders involved.

**05377 SME Funding for Agriculture****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST                    |                                   | 2022<br>Actual  | 2023<br>Budget   | 5 Year<br>Total  | 2024             | 2025             | 2026             | 2027       | 2028       |
|---------------------------------|-----------------------------------|-----------------|------------------|------------------|------------------|------------------|------------------|------------|------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                 |                  |                  |                  |                  |                  |            |            |
|                                 | <b>Current Expenditure</b>        |                 |                  |                  |                  |                  |                  |            |            |
|                                 | Current Transfers                 |                 |                  |                  |                  |                  |                  |            |            |
|                                 | Personal Emoluments               |                 |                  |                  |                  |                  |                  |            |            |
|                                 | Goods and Other Services          | 70,108.2        | 200,000.0        | 200,000.0        | 200,000.0        |                  |                  |            |            |
|                                 | Sub-Total                         | <b>70,108.2</b> | <b>200,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> |                  |                  |            |            |
|                                 | <b>Capital Expenditure</b>        |                 |                  |                  |                  |                  |                  |            |            |
|                                 | Capital Transfers                 |                 |                  |                  |                  |                  |                  |            |            |
|                                 | Acquisition of Existing Assets    |                 |                  |                  |                  |                  |                  |            |            |
|                                 | Capital Formation                 |                 |                  | 400,000.0        |                  | 200,000.0        | 200,000.0        |            |            |
| <b>A</b>                        | Sub-Total                         |                 |                  | <b>400,000.0</b> |                  | <b>200,000.0</b> | <b>200,000.0</b> |            |            |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  | <b>70,108.2</b> | <b>200,000.0</b> | <b>600,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> |            |            |
| <b>B</b>                        | <b>Technical Assistance</b>       |                 |                  |                  |                  |                  |                  |            |            |
|                                 | Project Preparation               |                 |                  |                  |                  |                  |                  |            |            |
|                                 | Equipment                         |                 |                  |                  |                  |                  |                  |            |            |
|                                 | Advisory                          |                 |                  |                  |                  |                  |                  |            |            |
|                                 | Training                          |                 |                  |                  |                  |                  |                  |            |            |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                 |                  |                  |                  |                  |                  |            |            |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>70,108.2</b> | <b>200,000.0</b> | <b>600,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> |            |            |
| <b>FINANCING SOURCES</b>        |                                   |                 |                  |                  |                  |                  |                  |            |            |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                 |                  |                  |                  |                  |                  |            |            |
|                                 | <b>Direct Project Financing</b>   |                 |                  |                  |                  |                  |                  |            |            |
|                                 | Government Contributions          |                 |                  |                  |                  |                  |                  |            |            |
|                                 | Loans                             |                 |                  |                  |                  |                  |                  |            |            |
|                                 | Grants                            |                 |                  |                  |                  |                  |                  |            |            |
|                                 | b) Self Generating Revenue        |                 |                  |                  |                  |                  |                  |            |            |
|                                 | a) Government Input               | 70,108.2        | 200,000.0        | 600,000.0        | 200,000.0        | 200,000.0        | 200,000.0        |            |            |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>70,108.2</b> | <b>200,000.0</b> | <b>600,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> |            |            |
|                                 | <b>Technical Assistance</b>       |                 |                  |                  |                  |                  |                  |            |            |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>70,108.2</b> | <b>200,000.0</b> | <b>600,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> | <b>200,000.0</b> |            |            |
| <b>FINANCING SOUGHT</b>         |                                   |                 |                  |                  |                  |                  |                  |            |            |
|                                 | Direct Project Cost (A-C)         | 0.0             | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0        | 0.0        |
|                                 | Technical Assistance (B-D)        | 0.0             | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0        | 0.0        |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>      | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b> | <b>0.0</b> |

B: Development Budgets for this PIP

| Appropriation Level |                             | 2022     | 2023      | 2024      | Total<br>Project |
|---------------------|-----------------------------|----------|-----------|-----------|------------------|
| Code                | Description                 | Actual   | Budget    |           |                  |
| 23378               | SME Funding for Agriculture | 70,108.2 | 200,000.0 | 200,000.0 | 470,108.2        |

**PIP Number: 06309**

**Project Name: National Downstream Processing Policy Support**

**Executing Agency: 261 - Department of Commerce & Industry**

**Objectives:**

To promote the growth of downstream processing and manufacturing in the country.

**Status:**

This is a new program to be implemented in 2024

**Components:**

1. Research of appropriate technologies for MSMEs
2. Industry profiling and promoting to lure investors to develop downstream processing
3. Create one-stop facility to facilitate investment, and
4. Feasibility Studies to establish viability of SEZs projects in the resource sector.

**Location:**

The project is coordinated at the Department of Commerce & Industry, Port Moresby however, it is implemented nationwide.

**Justification:**

To encourage downstream processing and improve value addition of PNG's natural resources.

**Capacity:**

The Department of Commerce and Industry (DCI) has the capacity to implement this project.

**Beneficiaries:**

The beneficiaries include the participating SMEs and the local entrepreneurs of Papua New Guinea.

**Sustainability:**

The Department of Commerce and Industry (DCI) will continue to sustain the project in the long-term.

**06309 National Downstream Processing Policy Support****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |                |             |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |                |             |
|                          | Goods and Other Services          |                        |                        | 2,000.0                 | 2,000.0        |                |                |                |             |
|                          | Sub-Total                         |                        |                        | <b>2,000.0</b>          | <b>2,000.0</b> |                |                |                |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |                |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |             |
|                          | Capital Formation                 |                        |                        | 4,000.0                 | 1,000.0        | 1,000.0        | 1,000.0        | 1,000.0        |             |
|                          | Sub-Total                         |                        |                        | <b>4,000.0</b>          | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>6,000.0</b>          | <b>3,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                          | Project Preparation               |                        |                        |                         |                |                |                |                |             |
|                          | Equipment                         |                        |                        |                         |                |                |                |                |             |
|                          | Advisory                          |                        |                        |                         |                |                |                |                |             |
|                          | Training                          |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        | <b>6,000.0</b>          | <b>3,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |                |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |             |
|                          | Government Contributions          |                        |                        |                         |                |                |                |                |             |
|                          | Loans                             |                        |                        |                         |                |                |                |                |             |
|                          | Grants                            |                        |                        |                         |                |                |                |                |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |             |
|                          | a) Government Input               |                        |                        | 6,000.0                 | 3,000.0        | 1,000.0        | 1,000.0        | 1,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>6,000.0</b>          | <b>3,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>6,000.0</b>          | <b>3,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |                |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                            |                        |                        |             |                          |
| 24322                      | National Downstream Processing Policy Support | 0.0                    | 0.0                    | 3,000.0     | 3,000.0                  |



**262 - Department of Industrial Relations**

**(in Millions of Kina)**

| <b>PIP No.</b>                  | <b>Project Title</b>                                 | <b>5 Year Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|--|---------------------|-------------|-------------|-------------|-------------|-------------|
| <b>Capital Investment</b>       |  |                     |             |             |             |             |             |
| 04190                           | Labour and Industrial Relations Capacity Development | 2.0                 | 2.0         |             |             |             |             |
| 05424                           | Integrated Database Management Information System    | 2.0                 | 2.0         |             |             |             |             |
| 06356                           | Labour Development Program                           | 55.0                | 20.0        | 20.0        | 10.0        | 5.0         |             |
| <b>Total Capital Investment</b> |  | <b>59.0</b>         | <b>24.0</b> | <b>20.0</b> | <b>10.0</b> | <b>5.0</b>  |             |
| <b>Grand Total</b>              |  | <b>59.0</b>         | <b>24.0</b> | <b>20.0</b> | <b>10.0</b> | <b>5.0</b>  |             |

## 262 - Department of Industrial Relations

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

| PROJECT COST      |                                | 2022<br>Actual        | 2023<br>Budget | 5 Year<br>Total | 2024 | 2025 | 2026 | 2027 | 2028 |  |
|-------------------|--------------------------------|-----------------------|----------------|-----------------|------|------|------|------|------|--|
| A                 | DIRECT PROJECT COST            |                       |                |                 |      |      |      |      |      |  |
|                   | Current Expenditure            |                       |                |                 |      |      |      |      |      |  |
|                   | Current Transfers              |                       |                |                 |      |      |      |      |      |  |
|                   | Personal Emoluments            |                       |                |                 |      |      |      |      |      |  |
|                   | Goods and Other Services       | 2.0                   | 3.0            | 59.0            | 24.0 | 20.0 | 10.0 | 5.0  |      |  |
|                   | Sub-Total                      | 2.0                   | 3.0            | 59.0            | 24.0 | 20.0 | 10.0 | 5.0  |      |  |
|                   | Capital Expenditure            |                       |                |                 |      |      |      |      |      |  |
|                   | Capital Transfers              |                       |                |                 |      |      |      |      |      |  |
|                   | Acquisition of Existing Assets |                       |                |                 |      |      |      |      |      |  |
|                   | Capital Formation              |                       |                |                 |      |      |      |      |      |  |
|                   | Sub-Total                      |                       |                |                 |      |      |      |      |      |  |
|                   | TOTAL DIRECT PROJECT COST      | 2.0                   | 3.0            | 59.0            | 24.0 | 20.0 | 10.0 | 5.0  |      |  |
|                   | Technical Assistance           |                       |                |                 |      |      |      |      |      |  |
|                   | Project Preparation            |                       |                |                 |      |      |      |      |      |  |
|                   | Equipment                      |                       |                |                 |      |      |      |      |      |  |
| Advisory          |                                |                       |                |                 |      |      |      |      |      |  |
| Training          |                                |                       |                |                 |      |      |      |      |      |  |
| B                 | TOTAL TECHNICAL ASSISTANCE     |                       |                |                 |      |      |      |      |      |  |
|                   | TOTAL PROJECT COST (A+B)       | 2.0                   | 3.0            | 59.0            | 24.0 | 20.0 | 10.0 | 5.0  |      |  |
| FINANCING SOURCES |                                |                       |                |                 |      |      |      |      |      |  |
| C                 | IDENTIFIED FINANCING           |                       |                |                 |      |      |      |      |      |  |
|                   | Direct Project Financing       |                       |                |                 |      |      |      |      |      |  |
|                   | Government Contributions       |                       |                |                 |      |      |      |      |      |  |
|                   | Loans                          |                       |                |                 |      |      |      |      |      |  |
|                   | Grants                         |                       |                |                 |      |      |      |      |      |  |
|                   | b) Self Generating Revenue     |                       |                |                 |      |      |      |      |      |  |
|                   | a) Government Input            | 2.0                   | 3.0            | 59.0            | 24.0 | 20.0 | 10.0 | 5.0  |      |  |
|                   | TOTAL DIRECT FINANCING         | 2.0                   | 3.0            | 59.0            | 24.0 | 20.0 | 10.0 | 5.0  |      |  |
|                   | D                              | Technical Assistance  |                |                 |      |      |      |      |      |  |
|                   |                                | TOTAL FINANCING (C+D) | 2.0            | 3.0             | 59.0 | 24.0 | 20.0 | 10.0 | 5.0  |  |
| FINANCING SOUGHT  |                                |                       |                |                 |      |      |      |      |      |  |
|                   | Direct Project Cost (A-C)      | 0.0                   | 0.0            | 0.0             | 0.0  | 0.0  | 0.0  | 0.0  | 0.0  |  |
|                   | Technical Assistance (B-D)     | 0.0                   | 0.0            | 0.0             | 0.0  | 0.0  | 0.0  | 0.0  | 0.0  |  |
|                   | TOTAL FINANCING SOUGHT         | 0.0                   | 0.0            | 0.0             | 0.0  | 0.0  | 0.0  | 0.0  | 0.0  |  |

**PIP Number: 04190**

**Project Name: Labour and Industrial Relations Capacity Development**

**Executing Agency: 262 - Department of Industrial Relations**

**Objectives:**

The objective is to establish fully functional 22 Provincial Labor Offices as well as staff houses in the country so that DLIR perform its mandated functional responsibilities at the provincial centers.

**Status:**

2012-2020: The programme has expended over K9.0 million since its inception in 2012. There was no funding for four (4) consecutive years (2015, 2016, 2017 & 2018). Thus, 14 Provincial Labour Offices (PLO) are in operation (Tabubil, Kiunga, NCD HQ, Alotau, Lae, Madang, Wewak, Kokopo, Manus, Kavieng, Wabag, Goroka, Mt Hagen and Simbu) while four (4) PLOs are not in operation (Popondetta, Vanimo, AROB and Kimbe).

2021-2022: Construction for the Kimbe PLO started in 2021 and was completed in 2022, now awaiting commissioning.

2023-2024: No warrant was released in 2023; thus, there were no implementation activities. For 2024, DLIR will continue to upgrade, improve, and refurbish existing the PLOs in the Provinces.

**Components:**

- (1) Land acquisition
- (2) Construction and renovation of PLO office, staff houses
- (3) Provision of logistical support, and
- (4) Program administration

**Location:**

Program management and coordination is based in the DLIR head quarters but projects will be implemented at Provincial centres.

**Justification:**

The existing provincial labour offices and staff houses have deteriorated and run-down. There is also a need for new labour office establishment in economically important provinces. This new facilities will help improve provisions of labour services.

**Capacity:**

The DLIR will manage and coordinate the implementation of the projects while reputable contractors will implement the same.

**Beneficiaries:**

The beneficiaries are the staff of the DLIR, Business Community, the Government and people of Papua New Guinea.

**Sustainability:**

The infrastructure and equipment that comes out of the programme will be sustain by the DLIR recurrent budget.

**04190 Labour and Industrial Relations Capacity Development****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|-------------|-------------|-------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |             |             |             |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |             |             |             |             |
|                                 | Current Transfers                 |                        |                        |                         |                |             |             |             |             |
|                                 | Personal Emoluments               |                        |                        |                         |                |             |             |             |             |
|                                 | Goods and Other Services          | 1,000.0                | 1,000.0                | 2,000.0                 | 2,000.0        |             |             |             |             |
|                                 | Sub-Total                         | <b>1,000.0</b>         | <b>1,000.0</b>         | <b>2,000.0</b>          | <b>2,000.0</b> |             |             |             |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |             |             |             |             |
|                                 | Capital Transfers                 |                        |                        |                         |                |             |             |             |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |             |             |             |             |
|                                 | Capital Formation                 |                        |                        |                         |                |             |             |             |             |
|                                 | Sub-Total                         |                        |                        |                         |                |             |             |             |             |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  | <b>1,000.0</b>         | <b>1,000.0</b>         | <b>2,000.0</b>          | <b>2,000.0</b> |             |             |             |             |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                |             |             |             |             |
|                                 | Project Preparation               |                        |                        |                         |                |             |             |             |             |
|                                 | Equipment                         |                        |                        |                         |                |             |             |             |             |
|                                 | Advisory                          |                        |                        |                         |                |             |             |             |             |
|                                 | Training                          |                        |                        |                         |                |             |             |             |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |             |             |             |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>1,000.0</b>         | <b>1,000.0</b>         | <b>2,000.0</b>          | <b>2,000.0</b> |             |             |             |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |             |             |             |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |             |             |             |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |             |             |             |             |
|                                 | Government Contributions          |                        |                        |                         |                |             |             |             |             |
|                                 | Loans                             |                        |                        |                         |                |             |             |             |             |
|                                 | Grants                            |                        |                        |                         |                |             |             |             |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |             |             |             |             |
|                                 | a) Government Input               | 1,000.0                | 1,000.0                | 2,000.0                 | 2,000.0        |             |             |             |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>1,000.0</b>         | <b>1,000.0</b>         | <b>2,000.0</b>          | <b>2,000.0</b> |             |             |             |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |             |             |             |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>1,000.0</b>         | <b>1,000.0</b>         | <b>2,000.0</b>          | <b>2,000.0</b> |             |             |             |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |             |             |             |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0         | 0.0         | 0.0         | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0         | 0.0         | 0.0         | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                                   | <b>Actual</b> | <b>Budget</b> |             |                          |
| 22136                      | Labour and Industrial Relations Capacity Development | 1,000.0       | 1,000.0       | 2,000.0     | 4,000.0                  |

**PIP Number: 05424**

**Project Name: Integrated Database Management Information System**

**Executing Agency: 262 - Department of Industrial Relations**

**Objectives:**

The objective is to establish an integrated computerized Labour and Industrial Relations information management system at the Headquarters that will register, process and store all Labour and Industrials Relations information.

**Status:**

2021-2023: The project started in 2021. Implementation activities in 2022 were delayed due to late release funds. No warrant was released in 2023; thus, no implementation activities were undertaken.

2024: Implementation of this project will continue.

**Components:**

- 1) Develop the LMIP database,
- 2) Development of Labour Administration database, and
- 3) Development of LMIS website.

**Location:**

The system will be established at the DLIR Headquarters and will allow online access to stakeholders and information users in the provinces or urban centres.

**Justification:**

Development of this database management system is the only way to process, administer, and store data and other vital information. It has been notable over the years that Labour and Industrial Relations data and information processing and administration had been tedious, time consuming and outdated.

**Capacity:**

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

**Beneficiaries:**

The Government, Development Parters, Business community and other relevant stakeholders.

**Sustainability:**

The project will be absorbed into DLIR operation budget after completion.

**05424 Integrated Database Management Information System****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|-------------|-------------|-------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |             |             |             |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |             |             |             |             |
|                                 | Current Transfers                 |                        |                        |                         |                |             |             |             |             |
|                                 | Personal Emoluments               |                        |                        |                         |                |             |             |             |             |
|                                 | Goods and Other Services          | 1,000.0                | 2,000.0                | 2,000.0                 | 2,000.0        |             |             |             |             |
|                                 | Sub-Total                         | <b>1,000.0</b>         | <b>2,000.0</b>         | <b>2,000.0</b>          | <b>2,000.0</b> |             |             |             |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |             |             |             |             |
|                                 | Capital Transfers                 |                        |                        |                         |                |             |             |             |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |             |             |             |             |
|                                 | Capital Formation                 |                        |                        |                         |                |             |             |             |             |
|                                 | Sub-Total                         |                        |                        |                         |                |             |             |             |             |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  | <b>1,000.0</b>         | <b>2,000.0</b>         | <b>2,000.0</b>          | <b>2,000.0</b> |             |             |             |             |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                |             |             |             |             |
|                                 | Project Preparation               |                        |                        |                         |                |             |             |             |             |
|                                 | Equipment                         |                        |                        |                         |                |             |             |             |             |
|                                 | Advisory                          |                        |                        |                         |                |             |             |             |             |
|                                 | Training                          |                        |                        |                         |                |             |             |             |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |             |             |             |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>1,000.0</b>         | <b>2,000.0</b>         | <b>2,000.0</b>          | <b>2,000.0</b> |             |             |             |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |             |             |             |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |             |             |             |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |             |             |             |             |
|                                 | Government Contributions          |                        |                        |                         |                |             |             |             |             |
|                                 | Loans                             |                        |                        |                         |                |             |             |             |             |
|                                 | Grants                            |                        |                        |                         |                |             |             |             |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |             |             |             |             |
|                                 | a) Government Input               | 1,000.0                | 2,000.0                | 2,000.0                 | 2,000.0        |             |             |             |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>1,000.0</b>         | <b>2,000.0</b>         | <b>2,000.0</b>          | <b>2,000.0</b> |             |             |             |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |             |             |             |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>1,000.0</b>         | <b>2,000.0</b>         | <b>2,000.0</b>          | <b>2,000.0</b> |             |             |             |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |             |             |             |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0         | 0.0         | 0.0         | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0         | 0.0         | 0.0         | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                                |                        |                        |             |                          |
| 23428                      | Integrated Database Management Information System | 1,000.0                | 2,000.0                | 2,000.0     | 5,000.0                  |

**PIP Number: 06356**

**Project Name: Labour Development Program**

**Executing Agency: 262 - Department of Industrial Relations**

**Objectives:**

The objective is to establish strategic approaches to create labour opportunities for PNG in line with the development aspirations of the country.

**Status:**

This is a new project to be implemented in 2024. DLIR will conceptualize the 5-year Labour Development Program in order for funds to be disbursed for program implementation. The Labour Development Plan will be submitted to provide the projection for the monthly funding support requirements.

**Components:**

- (1) Labour Development Program Concept Note.
- (2) Labour Development Plan

**Location:**

The project will be located Nationwide.

**Justification:**

The program is aligned with the PNG Development Strategic Plan 2010- 2030 as a strategy under (Part 4) 4.6 - Human resource development with the goal of providing a workforce that is professional and skilled, thus developing a coherent human resource development strategy.

**Capacity:**

DLIR will establish a Technical Working Group (TWG) with key stakeholders to provide oversight on the design, coordination and implementation of the 5-year Labour Development Plan.

**Beneficiaries:**

The Government, the Business community and the people of Papua New Guinea.

**Sustainability:**

The project will be absorbed into DLIR operation budget after completion.

**06356 Labour Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>    | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|----------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                |             |
|                                 | Current Transfers                 |                        |                        |                         |                 |                 |                 |                |             |
|                                 | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                |             |
|                                 | Goods and Other Services          |                        |                        | 55,000.0                | 20,000.0        | 20,000.0        | 10,000.0        | 5,000.0        |             |
|                                 | Sub-Total                         |                        |                        | <b>55,000.0</b>         | <b>20,000.0</b> | <b>20,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                |             |
|                                 | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                |             |
|                                 | Capital Formation                 |                        |                        |                         |                 |                 |                 |                |             |
|                                 | Sub-Total                         |                        |                        |                         |                 |                 |                 |                |             |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>55,000.0</b>         | <b>20,000.0</b> | <b>20,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                |             |
| <b>B</b>                        | Project Preparation               |                        |                        |                         |                 |                 |                 |                |             |
|                                 | Equipment                         |                        |                        |                         |                 |                 |                 |                |             |
|                                 | Advisory                          |                        |                        |                         |                 |                 |                 |                |             |
|                                 | Training                          |                        |                        |                         |                 |                 |                 |                |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        |                        | <b>55,000.0</b>         | <b>20,000.0</b> | <b>20,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                 |                 |                 |                |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                |             |
|                                 | Government Contributions          |                        |                        |                         |                 |                 |                 |                |             |
|                                 | Loans                             |                        |                        |                         |                 |                 |                 |                |             |
|                                 | Grants                            |                        |                        |                         |                 |                 |                 |                |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                |             |
|                                 | a) Government Input               |                        |                        | 55,000.0                | 20,000.0        | 20,000.0        | 10,000.0        | 5,000.0        |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>55,000.0</b>         | <b>20,000.0</b> | <b>20,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>55,000.0</b>         | <b>20,000.0</b> | <b>20,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                 |                 |                 |                |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0            | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0            | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                            | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|----------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>         | <b>Actual</b> | <b>Budget</b> |             |                          |
| 24370                      | Labour Development Program | 0.0           | 0.0           | 20,000.0    | 20,000.0                 |



**264 - Department of Works & Implementation**

(in Millions of Kina)

| PIP No.                        | Project Title  | 5 Year Total | 2024       | 2025       | 2026       | 2027       | 2028       |
|--------------------------------|--|--------------|------------|------------|------------|------------|------------|
| <b>Capacity Building</b>       |  |              |            |            |            |            |            |
| 06003                          | Capacity Development for Road Maintenance Phase 2            | 25.0         | 5.0        | 5.0        | 5.0        | 5.0        | 5.0        |
| <b>Total Capacity Building</b> |  | <b>25.0</b>  | <b>5.0</b> | <b>5.0</b> | <b>5.0</b> | <b>5.0</b> | <b>5.0</b> |
| <b>Capital Investment</b>      |  |              |            |            |            |            |            |
| 02793                          | PNG Transport Sector Support Program                         | 69.0         | 55.0       | 5.0        | 3.0        | 3.0        | 3.0        |
| 03968                          | Lae-Nadzab Road (4 Lane)                                     |              |            |            |            |            |            |
| 04987                          | National Highways Rehabilitation Program                     |              |            |            |            |            |            |
| 04988                          | Sustainable Highlands Highway Rehabilitation Program SHIIP 1 | 5.0          | 5.0        |            |            |            |            |
| 05051                          | Maprik - Lume Road Reconstruction                            | 25.0         | 5.0        | 5.0        | 5.0        | 5.0        | 5.0        |
| 05090                          | Wau - Bulolo Highway Rehabilitation                          | 27.3         | 27.3       |            |            |            |            |
| 05181                          | Missing Link Road (Gulf - SHP)                               | 30.0         | 5.0        | 10.0       | 5.0        | 5.0        | 5.0        |
| 05339                          | Togoba Junction - Mendi - Tari (Highlands Highway Western En | 25.0         | 5.0        | 5.0        | 5.0        | 5.0        | 5.0        |
| 05348                          | Aitape - Nuku Road   |              |            |            |            |            |            |
| 05367                          | Momase Highway: Watarais - Madang                            | 25.0         | 5.0        | 5.0        | 5.0        | 5.0        | 5.0        |
| 05368                          | Momase Highway: Wewak - Vanimo                               | 25.0         | 5.0        | 5.0        | 5.0        | 5.0        | 5.0        |
| 05382                          | Fisika Road  | 47.0         | 20.0       | 10.0       | 7.0        | 5.0        | 5.0        |
| 05386                          | New Britain Highway: Kimbe - Kokopo                          | 25.0         | 5.0        | 5.0        | 5.0        | 5.0        | 5.0        |
| 05476                          | Sustainable Highlands Highway Improvement Investment-SHIIP2  | 95.0         | 55.0       | 25.0       | 5.0        | 5.0        | 5.0        |
| 05513                          | Economic and Social Development Program- Heavy Road          | 5.0          | 5.0        |            |            |            |            |
| 05625                          | Connect PNG Roads Program                                    | 3,000.0      | 600.0      | 600.0      | 600.0      | 600.0      | 600.0      |
| 05681                          | Kakugel - Kisenopoi Road                                     | 30.0         | 10.0       | 10.0       | 10.0       |            |            |
| 05683                          | Land Transport Improvement Program - Northern Corridor (TI)  | 17.0         | 3.0        | 5.0        | 3.0        | 3.0        | 3.0        |
| 05684                          | ResilienceTransport Project                                  | 308.6        | 46.0       | 65.7       | 65.7       | 65.7       | 65.7       |
| 05725                          | Laloki Bridge-Goldie Barracks Road Upgrade                   | 20.0         | 5.0        | 5.0        | 5.0        | 3.0        | 2.0        |
| 05726                          | Ialibu-Gia-Tambul Road                                       | 26.0         | 10.0       | 5.0        | 5.0        | 3.0        | 3.0        |
| 05999                          | Sustainable Highlands Highway Improvement Program Tranche 3  | 1.0          | 1.0        |            |            |            |            |

|                                 |  |                |                |                |              |              |              |
|---------------------------------|--|----------------|----------------|----------------|--------------|--------------|--------------|
| 06014                           | Imilhoma Honda Biako Road                                    | 25.0           | 5.0            | 5.0            | 5.0          | 5.0          | 5.0          |
| 06163                           | 40 mile to Menyamya Road                                     | 35.0           | 10.0           | 10.0           | 5.0          | 5.0          | 5.0          |
| 06165                           | Chuave-Ungai-Goroka Road                                     | 25.0           | 5.0            | 5.0            | 5.0          | 5.0          | 5.0          |
| 06167                           | Lae-Salamua Road   | 25.0           | 5.0            | 5.0            | 5.0          | 5.0          | 5.0          |
| 06168                           | Obura Wonenara - Menyamna Road                               | 50.0           | 20.0           | 10.0           | 10.0         | 5.0          | 5.0          |
| 06169                           | Project Readiness Facility (Transport Sector Preparatory Pro | 33.7           | 21.7           | 12.0           |              |              |              |
| 06170                           | Undiri Club to Waterbum Road (Hela-SHP Missing Link)         | 30.0           | 10.0           | 5.0            | 5.0          | 5.0          | 5.0          |
| 06182                           | Sustainable Highlands Region Core Road Network Project Phase | 25.0           | 5.0            | 5.0            | 5.0          | 5.0          | 5.0          |
| 06201                           | Kandrian - Kimbe (Missing Link)                              | 30.0           | 10.0           | 10.0           | 5.0          | 3.0          | 2.0          |
| 06320                           | Sepik Highway  | 58.6           | 38.6           | 5.0            | 5.0          | 5.0          | 5.0          |
| 06321                           | Transport Sector Support Program Phase 3                     | 123.0          | 123.0          |                |              |              |              |
| 06322                           | Economic and Social Development Program - Rural Bridges      | 2.0            | 2.0            |                |              |              |              |
| 06366                           | Connect PNG Roads Program ( Arrears)                         | 100.0          | 100.0          |                |              |              |              |
| 06380                           | Lae - Nadzab Airport Road                                    | 35.0           | 5.0            | 10.0           | 10.0         | 5.0          | 5.0          |
| 06381                           | Enga - Sepik Highway   | 100.0          | 20.0           | 20.0           | 20.0         | 20.0         | 20.0         |
| 06382                           | Afore Safia Kupiano Road                                     | 30.0           | 10.0           | 5.0            | 5.0          | 5.0          | 5.0          |
| 06383                           | Aitape -Fatima-Nuku Road                                     | 30.0           | 10.0           | 5.0            | 5.0          | 5.0          | 5.0          |
| 06384                           | Banz to Jimi Road  | 45.0           | 20.0           | 10.0           | 5.0          | 5.0          | 5.0          |
| 06385                           | Goldie Barracks Road   | 20.0           | 5.0            | 5.0            | 5.0          | 3.0          | 2.0          |
| 06386                           | Goroka 4-Lane Road   | 50.0           | 10.0           | 10.0           | 10.0         | 10.0         | 10.0         |
| 06387                           | Ibiya to Yebi Road   | 25.0           | 5.0            | 5.0            | 5.0          | 5.0          | 5.0          |
| 06388                           | Kundiawa Gembogl Missing Link Road                           | 35.0           | 10.0           | 10.0           | 5.0          | 5.0          | 5.0          |
| 06389                           | Moem Barracks Road   | 25.0           | 5.0            | 5.0            | 5.0          | 5.0          | 5.0          |
| 06390                           | Park Site Roads  | 30.0           | 10.0           | 5.0            | 5.0          | 5.0          | 5.0          |
| 06391                           | Ramu Bridge  | 35.0           | 10.0           | 10.0           | 5.0          | 5.0          | 5.0          |
| 06392                           | Hela to Western Highway                                      | 40.0           | 10.0           | 10.0           | 10.0         | 5.0          | 5.0          |
| 06393                           | Karamui Missing Link Road                                    | 50.0           | 20.0           | 10.0           | 10.0         | 5.0          | 5.0          |
| 06394                           | Mul Baiyer - Wapenamanda (Kunjilama-Kaepatok) Road           | 25.0           | 5.0            | 5.0            | 5.0          | 5.0          | 5.0          |
| 06406                           | Wapenamanda to Baiyer River Road                             | 10.0           | 10.0           |                |              |              |              |
| 06410                           | Connect PNG Roads Counterpart Facility (BSP)                 | 200.0          | 100.0          | 100.0          |              |              |              |
| 06411                           | Lumi Amanap Road   | 25.0           | 10.0           | 10.0           | 5.0          |              |              |
| <b>Total Capital Investment</b> |  | <b>5,178.2</b> | <b>1,502.6</b> | <b>1,072.7</b> | <b>898.7</b> | <b>853.7</b> | <b>850.7</b> |

|                    |                |                |                |              |              |              |
|--------------------|----------------|----------------|----------------|--------------|--------------|--------------|
| <b>Grand Total</b> | <b>5,203.2</b> | <b>1,507.6</b> | <b>1,077.7</b> | <b>903.7</b> | <b>858.7</b> | <b>855.7</b> |
|--------------------|----------------|----------------|----------------|--------------|--------------|--------------|



**PIP Number: 02793**

**Project Name: PNG Transport Sector Support Program**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

This is to provide counterpart funding to long term maintenance carried out on major highways funded through the Australian Aid Program (TSSP).

**Status:**

The work done through TSSP is an ongoing program.

Six Fixed Term Maintenance Contracts (FTMCs), four in Madang and two in East Sepik, commenced in late 2018. Two reseal contracts are being prepared for West Sepik and ENB respectively and eight LTMC contracts are being implemented.

All proposed road projects are aligned with National Road Network Strategy (NRNS). The DoW Project Management and Supervision Consultancy (PMSC) contract was awarded in early August 2018 and Provincial Supervisors are now in place in the nine provinces (Morobe, Madang, East Sepik, West Sepik, Central, Milne Bay, West New Britain, New Ireland, and Oro).

This program will continue in 2024 and onwards with targets of delivering similar projects to the other provinces.

**Components:**

The components are mainly covering the Project supervision overhead costs and they include the following

- ;1. Provincial Offices works supervision and management of contracts x 10 provinces & overheads cover for vehicle & fuel, overtime & admin costs
- 2. Quality checks, QA & QC, testing and certification, Environment & HIV/ Aids, Safety and Traffic Plans"
- 3. Capacity Building & Workshops & Seminars x 3
- 4. Crop compensation, Bridge construction and parts

**Location:**

The program is based in Port Moresby, National Capital District to support the sixteen National Priority Roads in the 12 participating provinces as captured under MDTP.

**Justification:**

The TSSP will contribute to improved governance, capacity building and performance of the transport sector agencies through GoPNG delivery of transport infrastructure services in support of broad economic growth. To maintain the road network to enable better service delivery to the rural population in terms of health, transportation, education, agriculture and trade.

**Capacity:**

The program is currently implemented by the Department of Works & Highways which has the capacity to deliver such projects given its track record.

**Beneficiaries:**

The beneficiaries will be the 12 provinces in terms of reduced travelling time and reduced cost of maintenance of vehicles, the transport sector agencies and officers. The Program will also support operational reform in the transport sector agencies through improved public administration and sector coordination.

The beneficiaries will be the road users, business houses and other services centres will be accessed by the residents and travelling public for the provinces benefiting from the program.

**Sustainability:**

While the program is still active the Government of Australia in Partnership with the Government of Papua New Guinea will support the program,

**02793 PNG Transport Sector Support Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                 |                |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                 |                |                |                |                |
|                          | Goods and Other Services          | -108.2                 |                        |                         |                 |                |                |                |                |
|                          | Sub-Total                         | <b>-108.2</b>          |                        |                         |                 |                |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                 |                |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                |                |                |                |
|                          | Capital Formation                 | 120,891.1              | 253,000.0              | 69,000.0                | 55,000.0        | 5,000.0        | 3,000.0        | 3,000.0        | 3,000.0        |
|                          | Sub-Total                         | <b>120,891.1</b>       | <b>253,000.0</b>       | <b>69,000.0</b>         | <b>55,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>120,782.9</b>       | <b>253,000.0</b>       | <b>69,000.0</b>         | <b>55,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                 |                |                |                |                |
|                          | Equipment                         |                        |                        |                         |                 |                |                |                |                |
|                          | Advisory                          |                        |                        |                         |                 |                |                |                |                |
|                          | Training                          |                        |                        |                         |                 |                |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>120,782.9</b>       | <b>253,000.0</b>       | <b>69,000.0</b>         | <b>55,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                 |                |                |                |                |
|                          | Loans                             | -108.2                 |                        |                         |                 |                |                |                |                |
|                          | Grants                            | 117,919.2              | 250,000.0              | 50,000.0                | 50,000.0        |                |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                |                |                |                |
|                          | a) Government Input               | 2,971.9                | 3,000.0                | 19,000.0                | 5,000.0         | 5,000.0        | 3,000.0        | 3,000.0        | 3,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>120,782.9</b>       | <b>253,000.0</b>       | <b>69,000.0</b>         | <b>55,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>120,782.9</b>       | <b>253,000.0</b>       | <b>69,000.0</b>         | <b>55,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                       | <b>Actual</b> | <b>Budget</b> |             |                          |
| 22558                      | Transport Sector Support Program Phase 2 | 120,782.9     | 253,000.0     | 55,000.0    | 428,782.9                |

**PIP Number: 04988**

**Project Name: Sustainable Highlands Highway Rehabilitation Program SHIIP 1**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To upgrade and maintain the Highlands Highway to ensure it is in good trafficable condition and allow for efficient flow of goods and services whilst advocating and promoting for road safety.

**Status:**

There are three Civil Works Contracts along the 430km stretch of road from Lae Nadzab to Kagamuga, Mt.Hagen. The following are listed below

;CSTB 3774: SHIIP: Rehabilitate, upgrade and maintain from Nadzab to Henganofi (210km). Initial contract amount is K264,055,404. Revised contract amount K324,055,404. Physical Progress: 89.71% (188.4km completed). Financial progress: 89.39% (K289.69m).

CSTB3775: Stage 1: Henganofi to Mangiro (104km) and Stage 2: Miunde to Kagamuga Turn off (57km) a total length of 161km. Initial contract amount K156.29m. Revised contract amount K273.26m. Physical progress: 85.6% (137.8km completed). Financial progress: 87.4% (K273.26m disbursed).

CSTB 3776: SHIIP Reconstruct from Mangiro to Miunde-57km. Initial contract amount K170.65m. Revised contract amount K341, 298,182. Physical progress: 86.89% (49.5km completed). Financial progress: 85.3% (K291.13m disbursed).

Overall progress to date: 375km/430km completed and the physical progress is at 87.2%

**Components:**

The major components are:

1. Construction
2. Project Management

**Location:**

The project will be implemented along the Highlands Highway from Nadzab (Lae) to Kagamuga (Mt. Hagen) .

**Justification:**

Highlands Highway is the economic lifeline of PNG, therefore it needs to stay open and in good condition. This program funded through ADB is aimed at upgrading and improving the road condition to ensure that business operations and service delivery can flow smoothly while the safety and comfort of the general public is guaranteed. Currently, the Highlands Highway is deteriorated and the bridges are on one-lane and is not conducive for increased traffic. Improved road condition in the Highlands Highway would reduce travel time, lower maintenance cost on vehicles, boost economic activities, and enable effective access of basic services.

**Capacity:**

The Department of Works & Highways (DoWH) has the capacity to execute the implementation of this project.

**Beneficiaries:**

The project will benefit the population of the Highlands Provinces and Morobe, Government Institutions, Business Houses and the country as a whole, in terms of services delivery and economic growth.

**Sustainability:**

DOW will continue to maintain the project under its operational funds after the project is completed, as this is a national highway.

**04988 Sustainable Highlands Highway Rehabilitation Program SHIIP 1****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|-------------|-------------|-------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |             |             |             |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |             |             |             |             |
|                                 | Current Transfers                 |                        |                        |                         |                |             |             |             |             |
|                                 | Personal Emoluments               |                        |                        |                         |                |             |             |             |             |
|                                 | Goods and Other Services          | 5,000.0                |                        |                         |                |             |             |             |             |
|                                 | Sub-Total                         | <b>5,000.0</b>         |                        |                         |                |             |             |             |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |             |             |             |             |
|                                 | Capital Transfers                 |                        |                        |                         |                |             |             |             |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |             |             |             |             |
|                                 | Capital Formation                 |                        | 200,000.0              | 5,000.0                 | 5,000.0        |             |             |             |             |
|                                 | Sub-Total                         |                        | <b>200,000.0</b>       | <b>5,000.0</b>          | <b>5,000.0</b> |             |             |             |             |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  | <b>5,000.0</b>         | <b>200,000.0</b>       | <b>5,000.0</b>          | <b>5,000.0</b> |             |             |             |             |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                |             |             |             |             |
|                                 | Project Preparation               |                        |                        |                         |                |             |             |             |             |
|                                 | Equipment                         |                        |                        |                         |                |             |             |             |             |
|                                 | Advisory                          |                        |                        |                         |                |             |             |             |             |
|                                 | Training                          |                        |                        |                         |                |             |             |             |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |             |             |             |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>5,000.0</b>         | <b>200,000.0</b>       | <b>5,000.0</b>          | <b>5,000.0</b> |             |             |             |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |             |             |             |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |             |             |             |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |             |             |             |             |
|                                 | Government Contributions          |                        |                        |                         |                |             |             |             |             |
|                                 | Loans                             |                        | 200,000.0              |                         |                |             |             |             |             |
|                                 | Grants                            |                        |                        |                         |                |             |             |             |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |             |             |             |             |
|                                 | a) Government Input               | 5,000.0                |                        | 5,000.0                 | 5,000.0        |             |             |             |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>5,000.0</b>         | <b>200,000.0</b>       | <b>5,000.0</b>          | <b>5,000.0</b> |             |             |             |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |             |             |             |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>5,000.0</b>         | <b>200,000.0</b>       | <b>5,000.0</b>          | <b>5,000.0</b> |             |             |             |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |             |             |             |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0         | 0.0         | 0.0         | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0         | 0.0         | 0.0         | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                                   |                        |                        |             |                          |
| 22932                      | Sustainable Highlands Highway Rehabilitation Program | 5,000.0                | 200,000.0              | 5,000.0     | 210,000.0                |



**PIP Number: 05051**

**Project Name: Maprik - Lume Road Reconstruction**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To construct and maintain the Highway for people to access goods and services and by doing so to provoke economic development.

**Status:**

The project is an ongoing through the supervision of the provincial works department. The project falls under the connect PNG program (Momase Corridor) and it will continue its implementation in 2024.

**Components:**

The project components includes

1. Survey & Design
2. Mobilization
- 3, Construction
4. Project Management

**Location:**

Project is located in Maprik, ESP.

**Justification:**

Better road access is a prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network contribute to people dying from curable diseases like TB, Malaria and children not going to school and there is no access for transportation of agriculture produce to markets.

**Capacity:**

DOWH has the capacity and experience to implement such programs as it has coordinated and delivered many of such infrastructure projects in the country.

**Beneficiaries:**

Beneficiaries include the common people who commute and access services, the business community that rely on these highways for transportation, farmers who transport their produce, and the country as a whole in terms of economic development and employment creation.

**Sustainability:**

DOW will continue to maintain the project under its operational funds after the project is completed, as this is a national highway.

**05051 Maprik - Lume Road Reconstruction****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |                |                |
|                          | Goods and Other Services          |                        |                        |                         |                |                |                |                |                |
|                          | Sub-Total                         |                        |                        |                         |                |                |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |                |
|                          | Capital Formation                 |                        | 4,000.0                | 25,000.0                | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                          | Sub-Total                         |                        | <b>4,000.0</b>         | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>4,000.0</b>         | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                |                |                |                |                |
|                          | Equipment                         |                        |                        |                         |                |                |                |                |                |
|                          | Advisory                          |                        |                        |                         |                |                |                |                |                |
|                          | Training                          |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>4,000.0</b>         | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                |                |                |                |                |
|                          | Loans                             |                        |                        |                         |                |                |                |                |                |
|                          | Grants                            |                        |                        |                         |                |                |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |                |
|                          | a) Government Input               |                        | 4,000.0                | 25,000.0                | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>4,000.0</b>         | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>4,000.0</b>         | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|----------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>               | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23814                      | Maprik- Lumi Road Reconstruction | 0.0           | 4,000.0       | 5,000.0     | 9,000.0                  |

**PIP Number: 05090**

**Project Name: Wau - Bulolo Highway Rehabilitation**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The objective of this project is to upgrade and rehabilitate the road from Wau to Bulolo to allow for better mobility of people, goods and services and encourages agricultural/economic development.

**Status:**

This project was allocated K10 million in 2018 however due to financial constraints and coupled with poor weather condition there was nil implementation. In 2019, K5 million was funded however no report,

**Components:**

1. Scoping & Design
2. Capital Works
3. Project Administration

**Location:**

Wau-Bulolo District, Morobe Province.

**Justification:**

This is an existing National Highway providing access to the populations of Wau-Bulolo as well as Aseki-Menyamya. A number of Government institutions and economic activities such as the Hidden Valley Gold Mine Project use this road for transportation. The road needs to be rehabilitated to allow for smooth traffic flow, access to Government services, access to market and economic development.

**Capacity:**

DOWH has the capacity and manpower to execute the implementation of this project.

**Beneficiaries:**

The people of Wau-Bulolo, Aseki-Menyamya, Government institutions, Business Houses, Hidden Valley Gold Mine Project and PNG.

**Sustainability:**

DOW and NRA will carry out routine maintenance after the project is delivered.

**05090 Wau - Bulolo Highway Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-------------|-------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |             |             |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |             |             |             |             |
|                          | Current Transfers                 |                        |                        |                         |                 |             |             |             |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |             |             |             |             |
|                          | Goods and Other Services          |                        | 8,450.0                | 7,300.0                 | 7,300.0         |             |             |             |             |
|                          | Sub-Total                         |                        | <b>8,450.0</b>         | <b>7,300.0</b>          | <b>7,300.0</b>  |             |             |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |             |             |             |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |             |             |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |             |             |             |             |
|                          | Capital Formation                 | 4,175.0                | 20,000.0               | 20,000.0                | 20,000.0        |             |             |             |             |
|                          | Sub-Total                         | <b>4,175.0</b>         | <b>20,000.0</b>        | <b>20,000.0</b>         | <b>20,000.0</b> |             |             |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>4,175.0</b>         | <b>28,450.0</b>        | <b>27,300.0</b>         | <b>27,300.0</b> |             |             |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |             |             |             |             |
|                          | Project Preparation               |                        |                        |                         |                 |             |             |             |             |
|                          | Equipment                         |                        |                        |                         |                 |             |             |             |             |
|                          | Advisory                          |                        |                        |                         |                 |             |             |             |             |
|                          | Training                          |                        |                        |                         |                 |             |             |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |             |             |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>4,175.0</b>         | <b>28,450.0</b>        | <b>27,300.0</b>         | <b>27,300.0</b> |             |             |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |             |             |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |             |             |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |             |             |             |             |
|                          | Government Contributions          |                        |                        |                         |                 |             |             |             |             |
|                          | Loans                             |                        | 7,450.0                | 7,300.0                 | 7,300.0         |             |             |             |             |
|                          | Grants                            |                        | 20,000.0               | 20,000.0                | 20,000.0        |             |             |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |             |             |             |             |
|                          | a) Government Input               | 4,175.0                | 1,000.0                |                         |                 |             |             |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>4,175.0</b>         | <b>28,450.0</b>        | <b>27,300.0</b>         | <b>27,300.0</b> |             |             |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |             |             |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>4,175.0</b>         | <b>28,450.0</b>        | <b>27,300.0</b>         | <b>27,300.0</b> |             |             |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |             |             |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0         | 0.0         | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                     | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|-------------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                  | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23034                      | Wau - Bulolo Highway Rehabilitation | 4,175.0       | 28,450.0      | 27,300.0    | 59,925.0                 |

**PIP Number: 05181**

**Project Name: Missing Link Road (Gulf - SHP)**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To construct an alternative route from Southern Highlands to Gulf Province to enhance transportation of goods and services between the two (2) regions and provoke greater economic activities across the regions. This is one of the Key investments in MTD4 that falls under the connect PNG policy which the national government is embarking to deliver.

**Status:**

Phase 1: Missing Link Road Construction on Gulf/SHP Highway (4.1km) from Waro to Rokoroko. The local contractor had almost completed the segments of the road length.

Phase 2: Missing Link Road Construction on Gulf/SHP Highway (6.8km) from Rokoroko to Wapi. Construction works are progress.

The civil works will continue in 2024.

**Components:**

The components are;

1. Survey & Design
2. Construction; and
3. Project Management

**Location:**

The project is located between Southern Highlands and Gulf Provinces (Southern & Highlands Regions).

**Justification:**

This missing link road is a priority of the National Government that falls under the Connect PNG Policy and is reflected in the MTDP IV as a priority investment. Linking up this road section through well-constructed and improved road network will enable the provision of all essential services and open up the untapped economic potential areas.

**Capacity:**

DOWH has the capacity to supervise the implementation of this important project.

**Beneficiaries:**

The beneficiaries will be the people of SHP, Gulf Province, Business Houses, other Highlands Provinces and PNG as a whole.

**Sustainability:**

The project will be maintained by National Government in partnership with the National Department of Works.

**05181 Missing Link Road (Gulf - SHP)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>     | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|-----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                 |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                 |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                |                 |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                |                 |                |                |                |
|                          | Goods and Other Services          |                        |                        |                         |                |                 |                |                |                |
|                          | Sub-Total                         |                        |                        |                         |                |                 |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                 |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                |                 |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                 |                |                |                |
|                          | Capital Formation                 | 9,804.0                | 50,000.0               | 30,000.0                | 5,000.0        | 10,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                          | Sub-Total                         | <b>9,804.0</b>         | <b>50,000.0</b>        | <b>30,000.0</b>         | <b>5,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>9,804.0</b>         | <b>50,000.0</b>        | <b>30,000.0</b>         | <b>5,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                 |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                |                 |                |                |                |
|                          | Equipment                         |                        |                        |                         |                |                 |                |                |                |
|                          | Advisory                          |                        |                        |                         |                |                 |                |                |                |
|                          | Training                          |                        |                        |                         |                |                 |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                 |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>9,804.0</b>         | <b>50,000.0</b>        | <b>30,000.0</b>         | <b>5,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                 |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                 |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                 |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                |                 |                |                |                |
|                          | Loans                             |                        |                        |                         |                |                 |                |                |                |
|                          | Grants                            |                        |                        |                         |                |                 |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                 |                |                |                |
|                          | a) Government Input               | 9,804.0                | 50,000.0               | 30,000.0                | 5,000.0        | 10,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>9,804.0</b>         | <b>50,000.0</b>        | <b>30,000.0</b>         | <b>5,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                 |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>9,804.0</b>         | <b>50,000.0</b>        | <b>30,000.0</b>         | <b>5,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                 |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0             | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0             | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>             | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23106                      | Missing Link Road (Gulf - SHP) | 9,804.0       | 50,000.0      | 5,000.0     | 64,804.0                 |

**PIP Number: 05339**

**Project Name: Togoba Junction - Mendi - Tari (Highlands Highway Western En**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The primary objective of this project is to maintain and seal the sections of the highway to an all weather resilient road.

**Status:**

This is an ongoing project and it is part of the Highlands road network that has been an ongoing project under the Connect PNG Program. The project commenced in 2020 with the appropriation of K30 million. There are 3 major contracts executed under this project:

1. Detailed Design and Construction of 58.6 km from Kiburu Junction to Nipa Secondary - Mendi, SHP
2. Detailed Design and Construction of 53.4 km from Nipa Secondary School to Ambua on the Highlands Highway in SHP.
3. Upgrade and Seal of 28.0km from Halimbu to Koroba in Hela Province

Preliminary works has progressed on-site and will continue implementation in 2024.

**Components:**

The major component are;

1. Procurement
2. Mobilisation
3. Construction
4. Project Management

This project is at the implementation phase.

**Location:**

This project is located along the Highlands Highway in WHP to Tari, Hela Province).

**Justification:**

This is a critical road network that leads to SHP, Enga and Hela Provinces. The rehabilitation and maintenance works are needed to facilitate for safe passing and improved traffic condition. Due to everyday passing of the heavy mining trucks to these 4 resource provinces, the road lanes and surfaces posed greater risk as huge potholes continue to develop, hence, it continues to deplore the road worthiness. As such, rehabilitation work is needed to address the challenges for people of the highlands region and travelling Papua New Guineans.

**Capacity:**

The Department of Works & Highways has the capacity to deliver the project as they have dealt with similar projects overtime.

**Beneficiaries:**

The beneficiaries include the highlands people, investors, business houses, farmers, students, concerned sub-national government and travelling Papua New Guineans.

**Sustainability:**

DOW together with the concerned Districts or Provinces will cater for the sustainability of this road project.

**05339 Togoba Junction - Mendi - Tari (Highlands Highway Western En****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |                |                |
|                          | Goods and Other Services          |                        |                        |                         |                |                |                |                |                |
|                          | Sub-Total                         |                        |                        |                         |                |                |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |                |
|                          | Capital Formation                 |                        | 10,000.0               | 25,000.0                | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                          | Sub-Total                         |                        | <b>10,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>10,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                |                |                |                |                |
|                          | Equipment                         |                        |                        |                         |                |                |                |                |                |
|                          | Advisory                          |                        |                        |                         |                |                |                |                |                |
|                          | Training                          |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>10,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                |                |                |                |                |
|                          | Loans                             |                        |                        |                         |                |                |                |                |                |
|                          | Grants                            |                        |                        |                         |                |                |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |                |
|                          | a) Government Input               |                        | 10,000.0               | 25,000.0                | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>10,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>10,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>             |                        |                        |             |                          |
| 23340                      | Togoba Junction - Mendi - Tari | 0.0                    | 10,000.0               | 5,000.0     | 15,000.0                 |



**PIP Number: 05367**

**Project Name: Momase Highway: Watarais - Madang**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To, construct upgrade and maintain the road segment to connect the rural people to access basic goods and services and by doing so to trigger economic activities.

**Status:**

This road project is part of the Connect PNG Program that the National Government intends to deliver by 2040. The project has started in 2020 with the appropriation of K20 million. The preliminary works such as design and procurement are in progress. Once these are accomplished, the mobilization and construction works will follow suit.

**Components:**

The components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management

**Location:**

Ramu, Madang Province.

**Justification:**

This missing link road is a priority of the National Government that falls under the Connect PNG Policy which takes its cue from the MTDP IV as a priority missing link road project. Linking up this road section through well-constructed and improved road network will enable the provision of all essential services and open up the untapped economic potential zones.

**Capacity:**

The Department of Works & Highways has the technical know-how on delivering such project.

**Beneficiaries:**

The main beneficiaries are the local communities along the road section, the District concern, Provinces, business houses/service providers and general road users.

**Sustainability:**

Since this project will be funded by the National Government under Connect PNG Program, the resources required for sustainability and up-keeping of the road will require input from the concern Sub-National and the National Government through the Department of Work & Implementation (DOWI).

**05367 Momase Highway: Watarais - Madang****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |                |                |
|                          | Goods and Other Services          |                        |                        |                         |                |                |                |                |                |
|                          | Sub-Total                         |                        |                        |                         |                |                |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |                |
|                          | Capital Formation                 | 9,418.3                | 10,000.0               | 25,000.0                | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                          | Sub-Total                         | <b>9,418.3</b>         | <b>10,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>9,418.3</b>         | <b>10,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                |                |                |                |                |
|                          | Equipment                         |                        |                        |                         |                |                |                |                |                |
|                          | Advisory                          |                        |                        |                         |                |                |                |                |                |
|                          | Training                          |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>9,418.3</b>         | <b>10,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                |                |                |                |                |
|                          | Loans                             |                        |                        |                         |                |                |                |                |                |
|                          | Grants                            |                        |                        |                         |                |                |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |                |
|                          | a) Government Input               | 9,418.3                | 10,000.0               | 25,000.0                | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>9,418.3</b>         | <b>10,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>9,418.3</b>         | <b>10,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|-----------------------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                |                        |                        |             |                          |
| 23368                      | Momase Highway: Watarais - Madang | 9,418.3                | 10,000.0               | 5,000.0     | 24,418.3                 |

**PIP Number: 05368**

**Project Name: Momase Highway: Wewak - Vanimo**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To construct and maintain this section of the Momase Highway to connect the rural people to access goods and services and to provoke economic development.

**Status:**

This road project is part of the Connect PNG Program that the National Government intends to deliver by 2040. The project has started in 2020 with the appropriation of K20 million. The preliminary works such as design and procurement are in progress. Once these are accomplished, the mobilization and construction works will follow suit.

**Components:**

The components are:

1. Feasibility studies, design and scoping
2. Procurement ;3. Construction; and
4. Project management

**Location:**

East Sepik and Sandaun provinces.

**Justification:**

This missing link road is a priority of the National Government that falls under the Connect PNG Policy which takes its cue from the MTDP III as a priority missing link road project. Linking up this road section through well-constructed and improved road network will enable the provision of all essential services and open up the untapped economic potential zones.

**Capacity:**

The Department of Works & Highways has supervised many similar project overtime, hence capacity is not an issue.

**Beneficiaries:**

The main beneficiaries are the local communities along the road section, the District concerned, Provinces, business houses/service providers and the general road users.

**Sustainability:**

DoW will be responsible for the maintenance of this national highway.

**05368 Momase Highway: Wewak - Vanimo****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |                |                |
|                          | Goods and Other Services          |                        |                        |                         |                |                |                |                |                |
|                          | Sub-Total                         |                        |                        |                         |                |                |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |                |
|                          | Capital Formation                 | 9,947.2                | 10,000.0               | 25,000.0                | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                          | Sub-Total                         | <b>9,947.2</b>         | <b>10,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>9,947.2</b>         | <b>10,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                |                |                |                |                |
|                          | Equipment                         |                        |                        |                         |                |                |                |                |                |
|                          | Advisory                          |                        |                        |                         |                |                |                |                |                |
|                          | Training                          |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>9,947.2</b>         | <b>10,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                |                |                |                |                |
|                          | Loans                             |                        |                        |                         |                |                |                |                |                |
|                          | Grants                            |                        |                        |                         |                |                |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |                |
|                          | a) Government Input               | 9,947.2                | 10,000.0               | 25,000.0                | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>9,947.2</b>         | <b>10,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>9,947.2</b>         | <b>10,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>             | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23369                      | Momase Highway: Wewak - Vanimo | 9,947.2       | 10,000.0      | 5,000.0     | 24,947.2                 |

**PIP Number: 05382**

**Project Name: Fisika Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To rehabilitate and construct this road link to connect Finschaffien, Sialum & Kabwum to Lae in-order to allow for goods and services to flow and ultimately stimulate economic activities.

**Status:**

The Fisika road is still in it's construction phase. The contractor has delivered up to 20km of the road length. It was mentioned that less than 50km of the link is yet to be punched to connect Finschaffien with Sialum and Kabwum. The project will be ongoing in 2024.

**Components:**

- (1). Feasibility Studies, Design and Scoping
- (2). Procurement
- (3). Construction
- (4). Project Management.

**Location:**

The road is located in Finschaffien District of Morobe Province.

**Justification:**

District road including bridges are in deteriorated stage due to non-maintenance overtime, hence the need to upgrade/rehabilitate and sealing for ease of provision and access to goods and services. The improvement in roads will also attract private sector investments in rural areas as well and stimulate economic growth which leads to improving living standard.

**Capacity:**

Finschaffien DDA with support of relevant stakeholders will coordinate and provide oversight management while Provincial Works and reputable Contractors will implement the project.

**Beneficiaries:**

The beneficiaries are the people of Finschaffien, provincial government and the public road users.

**Sustainability:**

Finschaffien DDA and the relevant stakeholders will maintain and sustain the road.

**05382 Fisika Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                |                |                |
|                          | Goods and Other Services          |                        |                        |                         |                 |                 |                |                |                |
|                          | Sub-Total                         |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                |                |                |
|                          | Capital Formation                 | 19,907.6               | 20,000.0               | 47,000.0                | 20,000.0        | 10,000.0        | 7,000.0        | 5,000.0        | 5,000.0        |
|                          | Sub-Total                         | <b>19,907.6</b>        | <b>20,000.0</b>        | <b>47,000.0</b>         | <b>20,000.0</b> | <b>10,000.0</b> | <b>7,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>19,907.6</b>        | <b>20,000.0</b>        | <b>47,000.0</b>         | <b>20,000.0</b> | <b>10,000.0</b> | <b>7,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                 |                 |                |                |                |
|                          | Equipment                         |                        |                        |                         |                 |                 |                |                |                |
|                          | Advisory                          |                        |                        |                         |                 |                 |                |                |                |
|                          | Training                          |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>19,907.6</b>        | <b>20,000.0</b>        | <b>47,000.0</b>         | <b>20,000.0</b> | <b>10,000.0</b> | <b>7,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                |                |                |
|                          | Loans                             |                        |                        |                         |                 |                 |                |                |                |
|                          | Grants                            |                        |                        |                         |                 |                 |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                |                |                |
|                          | a) Government Input               | 19,907.6               | 20,000.0               | 47,000.0                | 20,000.0        | 10,000.0        | 7,000.0        | 5,000.0        | 5,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>19,907.6</b>        | <b>20,000.0</b>        | <b>47,000.0</b>         | <b>20,000.0</b> | <b>10,000.0</b> | <b>7,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>19,907.6</b>        | <b>20,000.0</b>        | <b>47,000.0</b>         | <b>20,000.0</b> | <b>10,000.0</b> | <b>7,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                    | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b> | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23811                      | Fisika Road        | 19,907.6      | 20,000.0      | 20,000.0    | 59,907.6                 |

**PIP Number: 05386**

**Project Name: New Britain Highway: Kimbe - Kokopo**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The main objective of this project is to construct the existing missing link that will eventually link up the East and West end of East New Britain and West New Britain Province. The construction of this New Britain highway will open up land for more business activities such as trade, tourism and social interaction. Also access to alternate airport routes will become convenient.

**Status:**

Design and documentation, procurement and tendering, establishment and mobilization, major earth works (clearing and grabbing) and, widening the track road approaching from West New Britain side as well as the East New Britain side towards the missing link.

1. Investigation phase of the first Missing Link completed and opened from ENB end, 10km
2. Preliminary Design and Cost Estimate completed for second Missing Link and work in Progress
3. Missing Link in WNB End, contractor mobilizing for work to commence 20km.
4. Overall 70% work done so far on the project using DoW's recurrent maintenance budget.

However, DoW is yet to produce detail report to establish actual status on the contract arrangement and implementation work.

**Components:**

Components to this project include:

1. Survey, Design, Scoping
2. Documentation and Tendering
3. Procurement
4. Mobilization
5. Construction

**Location:**

Gazelle and Pomio Districts, East New Britain Province and West New Britain Province.

**Justification:**

This missing link road is a priority of the National Government that falls under the Connect PNG Policy which takes its cue from the MTDP III as a priority missing link road project. Linking up this road section through well-constructed and improved road network will enable the provision of all essential services and open up the untapped economic potential zones.

**Capacity:**

The DOWH has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation.

**Beneficiaries:**

The project will benefit people of ENBP and WNB, investors, businesses, tourists and general road users.

**Sustainability:**

The up keeping and maintenance of the road will be done by DOW in partnership with the concern Districts and Provinces.

**05386 New Britain Highway: Kimbe - Kokopo****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |                |                |
|                          | Goods and Other Services          |                        |                        | 1,000.0                 | 1,000.0        |                |                |                |                |
|                          | Sub-Total                         |                        |                        | <b>1,000.0</b>          | <b>1,000.0</b> |                |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |                |
|                          | Capital Formation                 | 8,300.8                | 10,000.0               | 24,000.0                | 4,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                          | Sub-Total                         | <b>8,300.8</b>         | <b>10,000.0</b>        | <b>24,000.0</b>         | <b>4,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>8,300.8</b>         | <b>10,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                |                |                |                |                |
|                          | Equipment                         |                        |                        |                         |                |                |                |                |                |
|                          | Advisory                          |                        |                        |                         |                |                |                |                |                |
|                          | Training                          |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>8,300.8</b>         | <b>10,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                |                |                |                |                |
|                          | Loans                             |                        |                        |                         |                |                |                |                |                |
|                          | Grants                            |                        |                        |                         |                |                |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |                |
|                          | a) Government Input               | 8,300.8                | 10,000.0               | 25,000.0                | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>8,300.8</b>         | <b>10,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>8,300.8</b>         | <b>10,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                     | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|-------------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                  | <b>Actual</b> | <b>Budget</b> |             |                          |
| 21911                      | New Britain Highway: Kimbe - Kokopo | 0.0           | 0.0           | 5,000.0     | 5,000.0                  |
| 23387                      | New Britain Highway: Kimbe - Kokopo | 8,300.8       | 10,000.0      | 0.0         | 18,300.8                 |



**PIP Number: 05476**

**Project Name: Sustainable Highlands Highway Improvement Investment-SHIIP2**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To construct and deliver 71 bridges along the 430 kilometres road from NADZAB (Morobe) to Kagamuga (WHP) to complement the road rehabilitation work carried out under SHHIIP Tranche 1.

**Status:**

The replacement and construction of 71 bridges complementing the road works undertaken in SHHIIP Tranche 1. The Bridge Civil works Status are as follows

BCW1: Contract awarded to Metallurgical Corporation of China Ltd at contractual value of K315m to undertake reconstruction of 21 bridges and rehabilitation of 14 bridges (total 35) from Nadzab Turnoff to Henganofi. There is slow progress in work due to key personnel not onsite regarding visa issues. Little progress undertaken on hydraulic survey and geotechnical design works.

BCW2: Henganofi to Mangiro, 14 reconstruction and 5 rehabilitation (total 19). Contracted to China Wu Yi at a contractual value of K243.36 million. Consultant Supervision Bonafica SPA and Renardt. Physical progress is 11.6% against the planned 16.22%. Survey work of control points for 15 bridges and geotechnical designs for 11 bridges have been completed.

BCW3: reconstruction of 17 bridges from Mangiro to Kagamuga was awarded to CCECC at a contract price of K357.71m on 22 Dec 2022 and work commenced on 30th Jan 2023. Contract period 36 months. Physical progress is 4.18% against the planned 4.50%. Survey works control points for 15 bridges and geotechnical design for 11 bridges have been completed.

**Components:**

The project's components include:

1. Feasibility and Design,
2. Procurement,
3. Construction, and
4. Project Management.

**Location:**

The project covers Highlands Highway from Lae, Morobe Province to Mt. Hagen, Western Highlands Province.

**Justification:**

The Bridges along the Highlands Highway is in a bad state due to the continuous movement of vehicles. Big trucks travelling from resource Provinces have driven on the same bridges overtime, exerting pressure and weakening the bridge structure. Also, there are some single lane bridges that were constructed during the colonial era, which are posing risk to the travelling public, thus the need to replace these bridges with double standard structures composing of two lanes is paramount. Having the bridges erected and road upgraded will increase business activities, promote tourism, and reduce accidents; hence, ultimately improving the country's socio-economic indicators.

**Capacity:**

The Department of Works & Highways has the capacity to implement this project successfully.

**Beneficiaries:**

The people accessing Highlands Highway from Lae to Mt. Hagen, the business community, travelling passengers and the Nation as a whole.

**Sustainability:**

The Project will be sustained by the Department of Works and Highways under its operational maintenance funding.

**05476 Sustainable Highlands Highway Improvement Investment-SHIIP2****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b> |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|---------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|----------------|----------------|----------------|
| <b>A</b>            | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                |                |                |
|                     | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                |                |                |
|                     | Current Transfers                 |                        |                        |                         |                 |                 |                |                |                |
|                     | Personal Emoluments               |                        |                        |                         |                 |                 |                |                |                |
|                     | Goods and Other Services          | 668.8                  |                        | 5,000.0                 | 5,000.0         |                 |                |                |                |
|                     | Sub-Total                         | <b>668.8</b>           |                        | <b>5,000.0</b>          | <b>5,000.0</b>  |                 |                |                |                |
|                     | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                |                |                |
|                     | Capital Transfers                 |                        |                        |                         |                 |                 |                |                |                |
|                     | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                |                |                |
|                     | Capital Formation                 | 2,160.6                | 112,000.0              | 90,000.0                | 50,000.0        | 25,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                     | Sub-Total                         | <b>2,160.6</b>         | <b>112,000.0</b>       | <b>90,000.0</b>         | <b>50,000.0</b> | <b>25,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                     | <b>TOTAL DIRECT PROJECT COST</b>  | <b>2,829.4</b>         | <b>112,000.0</b>       | <b>95,000.0</b>         | <b>55,000.0</b> | <b>25,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>B</b>            | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                |                |                |
|                     | Project Preparation               |                        |                        |                         |                 |                 |                |                |                |
|                     | Equipment                         |                        |                        |                         |                 |                 |                |                |                |
|                     | Advisory                          |                        |                        |                         |                 |                 |                |                |                |
|                     | Training                          |                        |                        |                         |                 |                 |                |                |                |
|                     | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                |                |                |
|                     | <b>TOTAL PROJECT COST (A+B)</b>   | <b>2,829.4</b>         | <b>112,000.0</b>       | <b>95,000.0</b>         | <b>55,000.0</b> | <b>25,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                     | <b>FINANCING SOURCES</b>          |                        |                        |                         |                 |                 |                |                |                |
|                     | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                |                |                |
|                     | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                |                |                |
| <b>C</b>            | Government Contributions          |                        |                        |                         |                 |                 |                |                |                |
|                     | Loans                             | 2,160.6                | 112,000.0              | 50,000.0                | 50,000.0        |                 |                |                |                |
|                     | Grants                            |                        |                        | 20,000.0                |                 | 20,000.0        |                |                |                |
|                     | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                |                |                |
|                     | a) Government Input               | 668.8                  |                        | 25,000.0                | 5,000.0         | 5,000.0         | 5,000.0        | 5,000.0        | 5,000.0        |
|                     | <b>TOTAL DIRECT FINANCING</b>     | <b>2,829.4</b>         | <b>112,000.0</b>       | <b>95,000.0</b>         | <b>55,000.0</b> | <b>25,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                     | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                |                |                |
|                     | <b>TOTAL FINANCING (C+D)</b>      | <b>2,829.4</b>         | <b>112,000.0</b>       | <b>95,000.0</b>         | <b>55,000.0</b> | <b>25,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                     | <b>FINANCING SOUGHT</b>           |                        |                        |                         |                 |                 |                |                |                |
|                     | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            |
|                     | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            |
|                     | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>  | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23477                      | Sustainable Highlands Highway Improvement Program Tranche 2 | 2,829.4       | 112,000.0     | 55,000.0    | 169,829.4                |

**PIP Number: 05513**

**Project Name: Economic and Social Development Program- Heavy Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The main objective is to deliver road project that will enhance socio-economic development especially where needed.

**Status:**

To date, the DoWH has received a total of 80 pieces of road maintenance and disaster relief and construction machinery worth over K40 million. Tender for Phase3 of the grant aid for economic and Social Development Program for supply of 18pieces of construction machinery worth K13 million has been finalised for awarding of contract to supply these equipments which brings the total number of equipments to 98 when they arrive at our shores in 2024.

**Components:**

The program components includes:

- 1.Design and Costing
- 2.Procurement of personnel
- 3.Transportation and logistics
- 4.Construction and assembling

**Location:**

The program will be implemented within the identified regions of PNG.

**Justification:**

The project will ensure the maintenance of transport infrastructure and it's operation in all areas throughout the country is critical to ensure that there is effective service delivery at all levels of Government and enabling local and marginalised communities with affordable, safe and reliable transport services andinfrastructure.

It will also compliment and strengthen the Government's focus on District Improvement Program undertaken by other agencies such as DPLGA, Health, Education and Law & Justice sectors.

**Capacity:**

DoWH has the capacity to implement such program.

**Beneficiaries:**

This program will greatly benefit business, investors, farmers, local SME participants and the general public.

**Sustainability:**

The Concerned District and Provinces with the support from DoWH Provincial Office will continue maintaining the road projects with the heavy equipment machineries provided by JICA through Grant agreement.

**05513 Economic and Social Development Program- Heavy Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|-------------|-------------|-------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |             |             |             |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |             |             |             |             |
|                                 | Current Transfers                 |                        |                        |                         |                |             |             |             |             |
|                                 | Personal Emoluments               |                        |                        |                         |                |             |             |             |             |
|                                 | Goods and Other Services          | 44,534.6               | 6,020.0                | 5,000.0                 | 5,000.0        |             |             |             |             |
|                                 | Sub-Total                         | <b>44,534.6</b>        | <b>6,020.0</b>         | <b>5,000.0</b>          | <b>5,000.0</b> |             |             |             |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |             |             |             |             |
|                                 | Capital Transfers                 |                        |                        |                         |                |             |             |             |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |             |             |             |             |
|                                 | Capital Formation                 |                        |                        |                         |                |             |             |             |             |
|                                 | Sub-Total                         |                        |                        |                         |                |             |             |             |             |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  | <b>44,534.6</b>        | <b>6,020.0</b>         | <b>5,000.0</b>          | <b>5,000.0</b> |             |             |             |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |             |             |             |             |
| <b>B</b>                        | Project Preparation               |                        |                        |                         |                |             |             |             |             |
|                                 | Equipment                         |                        |                        |                         |                |             |             |             |             |
|                                 | Advisory                          |                        |                        |                         |                |             |             |             |             |
|                                 | Training                          |                        |                        |                         |                |             |             |             |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |             |             |             |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>44,534.6</b>        | <b>6,020.0</b>         | <b>5,000.0</b>          | <b>5,000.0</b> |             |             |             |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |             |             |             |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |             |             |             |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |             |             |             |             |
|                                 | Government Contributions          |                        |                        |                         |                |             |             |             |             |
|                                 | Loans                             |                        |                        |                         |                |             |             |             |             |
|                                 | Grants                            | 44,534.6               | 3,020.0                | 5,000.0                 | 5,000.0        |             |             |             |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |             |             |             |             |
|                                 | a) Government Input               |                        | 3,000.0                |                         |                |             |             |             |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>44,534.6</b>        | <b>6,020.0</b>         | <b>5,000.0</b>          | <b>5,000.0</b> |             |             |             |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |             |             |             |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>44,534.6</b>        | <b>6,020.0</b>         | <b>5,000.0</b>          | <b>5,000.0</b> |             |             |             |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |             |             |             |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0         | 0.0         | 0.0         | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0         | 0.0         | 0.0         | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                                     | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23511                      | Economic & Social Development Program- Heavy Equipment | 44,534.6      | 6,020.0       | 5,000.0     | 55,554.6                 |

**PIP Number: 05625**

**Project Name: Connect PNG Roads Program**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To establish a reliable road network connecting the four (4) region of Papua New Guinea to enhance economic development and service delivery.

**Status:**

This is an ongoing program with High-Level PSC established with DNPM Secretary being the chair and DoWH Secretary as the Co-Chair, the PSC meets to deliberate on and provide over sight while DoWH implements project management and reports on the progress. Also a dedicated and Trust Account has been created for the purpose of administrating the funds earmarked for this important program.

To date, over K800 Million has been appropriated and drawn down for implementing this program. Out of the 14 Road Corridors endorsed by the NEC Decision No113/2020 the High-Level PSC prioritised ten (10) Road corridors, the of these the two missing links being prioritised for completion before 2025 are; Tans-national Highway, and Central Province to Milne Bay Province through the Magi Highway (Southern Corridor). Early works have already started for punching the two missing links. We hope to connect these two missing links so that we can have something to celebrate for when PNG celebrates its 50th Golden Jubilee in 2025.

Connect PNG development program is more overarching to include other transport connectivity as well as utilities connectivity for vital services in telecommunication, energy and water. In terms of funding, funds related to transport development is under DoWH and other transport agencies while that of the utilities projects are parked under the respective sector agencies.

**Components:**

The NEC, Decision No. 113/2020, endorsed fourteen (14) road corridors to be developed over 20 years (2020-2040) at a total cost of K20 billion to connect the four (4) regions. The High-Level PSC prioritised ten (10), which are; 1) Trans Island Corridor; 2) Southern Corridor; 3) MOMASE Corridor; 4) Gulf-Highlands Corridor; 5) New Britain Corridor; 6) Highlands Corridor; 7) Baiyer-Madang Corridor; 8) Manus East-West Corridor; 9) Bougainville Corridor; and 10) Trans Fly Border Corridor. Of these, about 19 road projects are existing Highways (brown fields) and missing links (or green fields). Other vital service sectors will overly their development plans along these corridors. These are telecommunication, energy, water (and sewerage), agriculture, and land. The sector agencies have been co-opted into the High-Level PSC as well as the technical working group. In terms of financing, part of the appropriation for Connect PNG will be distributed to PNG Dataco (K10m); PNG Power Ltd (K10m); and Department of Lands & Physical Planning (K10m) to implement their plans. Financing to other service sector agencies can be considered in the future as the needs arise,

**Location:**

The road corridors have been identified throughout PNG.

**Justification:**

The current road system in the country is disjointed due to swampy, rough and rugged terrain, which inhibits access to service and getting agriculture produce to the market. Therefore, this program will allow for economic corridor road to be built, upgraded and maintained to connect the unconnected areas to allow for service delivery and economic development.

**Capacity:**

DoWH has the capacity to procure, supervise implementation and report on the progress.

**Beneficiaries:**

This program will benefit all of PNG as it stands to open up and provide transport access to remote locations across the country. The socio-economic benefits would be enormous as people are given the opportunity to access basic services and participate in economic developments.

**Sustainability:**

The roads constructed/maintained will be sustained by Department of Works under its maintenance program.

**05625 Connect PNG Roads Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST             |                                   | 2022<br>Actual   | 2023<br>Budget   | 5 Year<br>Total    | 2024             | 2025             | 2026             | 2027             | 2028             |
|--------------------------|-----------------------------------|------------------|------------------|--------------------|------------------|------------------|------------------|------------------|------------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                  |                  |                    |                  |                  |                  |                  |                  |
|                          | <b>Current Expenditure</b>        |                  |                  |                    |                  |                  |                  |                  |                  |
|                          | Current Transfers                 |                  |                  |                    |                  |                  |                  |                  |                  |
|                          | Personal Emoluments               |                  |                  |                    |                  |                  |                  |                  |                  |
|                          | Goods and Other Services          | 4,992.7          |                  | 10,000.0           | 10,000.0         |                  |                  |                  |                  |
|                          | Sub-Total                         | <b>4,992.7</b>   |                  | <b>10,000.0</b>    | <b>10,000.0</b>  |                  |                  |                  |                  |
|                          | <b>Capital Expenditure</b>        |                  |                  |                    |                  |                  |                  |                  |                  |
|                          | Capital Transfers                 |                  |                  |                    |                  |                  |                  |                  |                  |
|                          | Acquisition of Existing Assets    |                  |                  |                    |                  |                  |                  |                  |                  |
|                          | Capital Formation                 | 345,007.1        | 450,000.0        | 2,990,000.0        | 590,000.0        | 600,000.0        | 600,000.0        | 600,000.0        | 600,000.0        |
|                          | Sub-Total                         | <b>345,007.1</b> | <b>450,000.0</b> | <b>2,990,000.0</b> | <b>590,000.0</b> | <b>600,000.0</b> | <b>600,000.0</b> | <b>600,000.0</b> | <b>600,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>349,999.7</b> | <b>450,000.0</b> | <b>3,000,000.0</b> | <b>600,000.0</b> | <b>600,000.0</b> | <b>600,000.0</b> | <b>600,000.0</b> | <b>600,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                  |                  |                    |                  |                  |                  |                  |                  |
|                          | Project Preparation               |                  |                  |                    |                  |                  |                  |                  |                  |
|                          | Equipment                         |                  |                  |                    |                  |                  |                  |                  |                  |
|                          | Advisory                          |                  |                  |                    |                  |                  |                  |                  |                  |
|                          | Training                          |                  |                  |                    |                  |                  |                  |                  |                  |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                  |                  |                    |                  |                  |                  |                  |                  |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>349,999.7</b> | <b>450,000.0</b> | <b>3,000,000.0</b> | <b>600,000.0</b> | <b>600,000.0</b> | <b>600,000.0</b> | <b>600,000.0</b> | <b>600,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                  |                  |                    |                  |                  |                  |                  |                  |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                  |                  |                    |                  |                  |                  |                  |                  |
|                          | <b>Direct Project Financing</b>   |                  |                  |                    |                  |                  |                  |                  |                  |
|                          | Government Contributions          |                  |                  |                    |                  |                  |                  |                  |                  |
|                          | Loans                             |                  |                  |                    |                  |                  |                  |                  |                  |
|                          | Grants                            |                  |                  |                    |                  |                  |                  |                  |                  |
|                          | b) Self Generating Revenue        |                  |                  |                    |                  |                  |                  |                  |                  |
|                          | a) Government Input               | 349,999.7        | 450,000.0        | 3,000,000.0        | 600,000.0        | 600,000.0        | 600,000.0        | 600,000.0        | 600,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>349,999.7</b> | <b>450,000.0</b> | <b>3,000,000.0</b> | <b>600,000.0</b> | <b>600,000.0</b> | <b>600,000.0</b> | <b>600,000.0</b> | <b>600,000.0</b> |
|                          | <b>Technical Assistance</b>       |                  |                  |                    |                  |                  |                  |                  |                  |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>349,999.7</b> | <b>450,000.0</b> | <b>3,000,000.0</b> | <b>600,000.0</b> | <b>600,000.0</b> | <b>600,000.0</b> | <b>600,000.0</b> | <b>600,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                  |                  |                    |                  |                  |                  |                  |                  |
|                          | Direct Project Cost (A-C)         | 0.0              | 0.0              | 0.0                | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
|                          | Technical Assistance (B-D)        | 0.0              | 0.0              | 0.0                | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       |

B: Development Budgets for this PIP

| Appropriation Level |             | 2022   | 2023   | 2024 | Total Project |
|---------------------|-------------|--------|--------|------|---------------|
| Code                | Description | Actual | Budget |      |               |

| Appropriation Level |                           | 2022      | 2023      | 2024      | Total<br>Project |
|---------------------|---------------------------|-----------|-----------|-----------|------------------|
| Code                | Description               | Actual    | Budget    |           |                  |
| 23616               | Connect PNG Roads Program | 349,999.7 | 450,000.0 | 600,000.0 | 1,399,999.<br>7  |

**PIP Number: 05681**

**Project Name: Kakugel - Kisenopoi Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

This road project is to rehabilitate and construct this purported road for easy access by the local populace and service centres.

**Status:**

This was a new project captured for implementation in 2023 and it will be an ongoing project in 2024. Currently, the project is at the procurement process, awaiting the contract awarding. Once the contract is awarded, DoWH will begin its implementation and that is anticipated by 2024.

**Components:**

The project has the following components

1. Engineering and Feasibility Study
2. Design and Scoping
3. Procurement
4. Mobilization
5. Civil Works.

**Location:**

Ialibu, Southern Highlands Province.

**Justification:**

Delivering well-constructed and improved road network is part of the MTDP III (2018 - 2022) targets that was set forth to deliver weather resilient road infrastructures. Accessible Road network is fundamental to ensure provision of social services are possible and economic activities are boosted. Lack of accessible road has led to people dying of curable disease like malaria and typhoid, an increased unemployed population and basic government services being denied.

**Capacity:**

The DoWH has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation.

**Beneficiaries:**

The main beneficiaries are the local communities along the road section, the District concerned, Provinces and the travelling public.

**Sustainability:**

The up keeping and maintenance of the road will be done by DOW in partnership with the concern Districts and Provinces.



**05681 Kakugel - Kisenopoi Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |             |             |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                 |             |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                 |             |             |
|                          | Goods and Other Services          |                        |                        |                         |                 |                 |                 |             |             |
|                          | Sub-Total                         |                        |                        |                         |                 |                 |                 |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |             |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                 |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |             |             |
|                          | Capital Formation                 |                        | 10,000.0               | 30,000.0                | 10,000.0        | 10,000.0        | 10,000.0        |             |             |
|                          | Sub-Total                         |                        | <b>10,000.0</b>        | <b>30,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>10,000.0</b>        | <b>30,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |             |             |
|                          | Project Preparation               |                        |                        |                         |                 |                 |                 |             |             |
|                          | Equipment                         |                        |                        |                         |                 |                 |                 |             |             |
|                          | Advisory                          |                        |                        |                         |                 |                 |                 |             |             |
|                          | Training                          |                        |                        |                         |                 |                 |                 |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>10,000.0</b>        | <b>30,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                 |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |             |             |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                 |             |             |
|                          | Loans                             |                        |                        |                         |                 |                 |                 |             |             |
|                          | Grants                            |                        | 10,000.0               | 30,000.0                | 10,000.0        | 10,000.0        | 10,000.0        |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |             |             |
|                          | a) Government Input               |                        |                        |                         |                 |                 |                 |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>10,000.0</b>        | <b>30,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>10,000.0</b>        | <b>30,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                 |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                       | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|-----------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>    |                        |                        |             |                          |
| 23672                      | Kakugel-Kisenopi Road | 0.0                    | 10,000.0               | 10,000.0    | 20,000.0                 |

**PIP Number: 05683**

**Project Name: Land Transport Improvement Program - Northern Corridor (TI)**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To provide alternative route between Port Moresby, Central and Popondetta in Northern Province via road transport.

**Status:**

The project is under procurement stage, pending necessary screening and evaluation of documents prior to awarding of contracts to undertake construction works along the proposed sites.

**Components:**

The project components are:

1. Design and Scoping
2. Procurement
3. Mobilization
4. Civil Works.

**Location:**

Port Moresby, Central and Popondetta.

**Justification:**

The proposed road project which is 129.8km will traverse the famous traditional foot track route between Popondetta and Port Moresby connecting the two regions. The road link will promote rural connectivity and provide possible access to the urban centres by the local populace. Lack of accessible road has led to people dying of curable diseases like malaria and typhoid and moreover denied of basic government services to improve people's well-being.

Thus, delivering well constructed and improved road network is part of the MTDP IV targets that was set forth to deliver weather resilient road infrastructures to stimulate economic activities and provide basic services.

**Capacity:**

Department of Works & Highways has the capacity to implement this project.

**Beneficiaries:**

People of Northern and Southern Region.

**Sustainability:**

Department of Works and the respective Districts and Provinces.

**05683 Land Transport Improvement Program - Northern Corridor (TI)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST             |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024           | 2025           | 2026           | 2027           | 2028           |
|--------------------------|-----------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                |                |                 |                |                |                |                |                |
|                          | <b>Current Expenditure</b>        |                |                |                 |                |                |                |                |                |
|                          | Current Transfers                 |                |                |                 |                |                |                |                |                |
|                          | Personal Emoluments               |                |                |                 |                |                |                |                |                |
|                          | Goods and Other Services          |                |                |                 |                |                |                |                |                |
|                          | Sub-Total                         |                |                |                 |                |                |                |                |                |
|                          | <b>Capital Expenditure</b>        |                |                |                 |                |                |                |                |                |
|                          | Capital Transfers                 |                |                |                 |                |                |                |                |                |
|                          | Acquisition of Existing Assets    |                |                |                 |                |                |                |                |                |
|                          | Capital Formation                 |                | 1,000.0        | 17,000.0        | 3,000.0        | 5,000.0        | 3,000.0        | 3,000.0        | 3,000.0        |
|                          | Sub-Total                         |                | <b>1,000.0</b> | <b>17,000.0</b> | <b>3,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                | <b>1,000.0</b> | <b>17,000.0</b> | <b>3,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                |                |                 |                |                |                |                |                |
|                          | Project Preparation               |                |                |                 |                |                |                |                |                |
|                          | Equipment                         |                |                |                 |                |                |                |                |                |
|                          | Advisory                          |                |                |                 |                |                |                |                |                |
|                          | Training                          |                |                |                 |                |                |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |                |                |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                | <b>1,000.0</b> | <b>17,000.0</b> | <b>3,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                |                |                 |                |                |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                |                |                 |                |                |                |                |                |
|                          | <b>Direct Project Financing</b>   |                |                |                 |                |                |                |                |                |
|                          | Government Contributions          |                |                |                 |                |                |                |                |                |
|                          | Loans                             |                |                |                 |                |                |                |                |                |
|                          | Grants                            |                |                |                 |                |                |                |                |                |
|                          | b) Self Generating Revenue        |                |                |                 |                |                |                |                |                |
|                          | a) Government Input               |                | 1,000.0        | 17,000.0        | 3,000.0        | 5,000.0        | 3,000.0        | 3,000.0        | 3,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                | <b>1,000.0</b> | <b>17,000.0</b> | <b>3,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
|                          | <b>Technical Assistance</b>       |                |                |                 |                |                |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                | <b>1,000.0</b> | <b>17,000.0</b> | <b>3,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                |                |                 |                |                |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| Appropriation Level |   | 2022   | 2023    | 2024    | Total Project |
|---------------------|---|--------|---------|---------|---------------|
| Code                | Description   | Actual | Budget  |         |               |
| 23674               | Land Transport Improvement Program-Northern Corridor (T1) | 0.0    | 1,000.0 | 3,000.0 | 4,000.0       |

**PIP Number: 05684**

**Project Name: ResilienceTransport Project**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The primary objective of this program is to enhance climate resilient road infrastructure to strengthen the road transport network thus maximising impact on socio-economic development.

**Status:**

This is an ongoing project. This program is a successor of the RMRP 2 that rehabilitated over 200 kilometers in the various regions of PNG. It is a project preparation Grants Agreement between GoPNG and World Bank to implement climate resilient road infrastructure projects in the Country.

**Components:**

The components will involve Mobile mapping and Survey of roads and Bridges, starting with Ramu Highway. This are the expected components in 2023:

1. SurveyorOffice & Laboratory
2. Project Office Construction
3. Staff Residence
4. Project Vehicles
5. Administration Expenses

**Location:**

The program will begin its deliverables starting with the Ramu Highway, which is between Morobe and Madang Provinces. The program's scope of works will be further replicated across other locations of Papua New Guinea.

**Justification:**

The Ramu Highway is a critical land transport route in PNG and one of the core roads identified in the Government's National Road Network Strategy (NRNS). Therefore, upon realisation of this projects, it stands to enhance durability and agility of the road conditions. This will equate to undisturbed flow of traffic and reduced costs.

**Capacity:**

DoWH has the capacity to implement given that it as in the past implemented similar projects.

**Beneficiaries:**

The commuters, business houses, government institutions, locals living along the road corridor.

**Sustainability:**

DoW and the respective Provinces will cater for the maintenance of the road once delivered.

**05684 ResilienceTransport Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total  | 2024            | 2025            | 2026            | 2027            | 2028            |
|--------------|-----------------------------------|----------------|----------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>A</b>     | <b>DIRECT PROJECT COST</b>        |                |                |                  |                 |                 |                 |                 |                 |
|              | <b>Current Expenditure</b>        |                |                |                  |                 |                 |                 |                 |                 |
|              | Current Transfers                 |                |                |                  |                 |                 |                 |                 |                 |
|              | Personal Emoluments               |                |                |                  |                 |                 |                 |                 |                 |
|              | Goods and Other Services          |                | 8,720.0        | 11,000.0         | 11,000.0        |                 |                 |                 |                 |
|              | Sub-Total                         |                | <b>8,720.0</b> | <b>11,000.0</b>  | <b>11,000.0</b> |                 |                 |                 |                 |
|              | <b>Capital Expenditure</b>        |                |                |                  |                 |                 |                 |                 |                 |
|              | Capital Transfers                 |                |                |                  |                 |                 |                 |                 |                 |
|              | Acquisition of Existing Assets    |                |                |                  |                 |                 |                 |                 |                 |
|              | Capital Formation                 |                |                | 297,614.0        | 35,000.0        | 65,653.5        | 65,653.5        | 65,653.5        | 65,653.5        |
|              | Sub-Total                         |                |                | <b>297,614.0</b> | <b>35,000.0</b> | <b>65,653.5</b> | <b>65,653.5</b> | <b>65,653.5</b> | <b>65,653.5</b> |
|              | <b>TOTAL DIRECT PROJECT COST</b>  |                | <b>8,720.0</b> | <b>308,614.0</b> | <b>46,000.0</b> | <b>65,653.5</b> | <b>65,653.5</b> | <b>65,653.5</b> | <b>65,653.5</b> |
| <b>B</b>     | <b>Technical Assistance</b>       |                |                |                  |                 |                 |                 |                 |                 |
|              | Project Preparation               |                |                |                  |                 |                 |                 |                 |                 |
|              | Equipment                         |                |                |                  |                 |                 |                 |                 |                 |
|              | Advisory                          |                |                |                  |                 |                 |                 |                 |                 |
|              | Training                          |                |                |                  |                 |                 |                 |                 |                 |
|              | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                  |                 |                 |                 |                 |                 |
|              | <b>TOTAL PROJECT COST (A+B)</b>   |                | <b>8,720.0</b> | <b>308,614.0</b> | <b>46,000.0</b> | <b>65,653.5</b> | <b>65,653.5</b> | <b>65,653.5</b> | <b>65,653.5</b> |
|              | <b>FINANCING SOURCES</b>          |                |                |                  |                 |                 |                 |                 |                 |
|              | <b>IDENTIFIED FINANCING</b>       |                |                |                  |                 |                 |                 |                 |                 |
|              | <b>Direct Project Financing</b>   |                |                |                  |                 |                 |                 |                 |                 |
| <b>C</b>     | Government Contributions          |                |                |                  |                 |                 |                 |                 |                 |
|              | Loans                             |                | 7,720.0        | 268,614.0        | 10,000.0        | 64,653.5        | 64,653.5        | 64,653.5        | 64,653.5        |
|              | Grants                            |                |                | 35,000.0         | 35,000.0        |                 |                 |                 |                 |
|              | 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         |
|              | <b>TOTAL DIRECT FINANCING</b>     |                | <b>8,720.0</b> | <b>308,614.0</b> | <b>46,000.0</b> | <b>65,653.5</b> | <b>65,653.5</b> | <b>65,653.5</b> | <b>65,653.5</b> |
|              | <b>Technical Assistance</b>       |                |                |                  |                 |                 |                 |                 |                 |
|              | <b>TOTAL FINANCING (C+D)</b>      |                | <b>8,720.0</b> | <b>308,614.0</b> | <b>46,000.0</b> | <b>65,653.5</b> | <b>65,653.5</b> | <b>65,653.5</b> | <b>65,653.5</b> |
|              | <b>FINANCING SOUGHT</b>           |                |                |                  |                 |                 |                 |                 |                 |
|              | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0              | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |
|              | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0              | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |
|              | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      |

B: Development Budgets for this PIP

| Appropriation Level |                              | 2022   | 2023    | 2024     | Total<br>Project |
|---------------------|------------------------------|--------|---------|----------|------------------|
| Code                | Description                  | Actual | Budget  |          |                  |
| 23675               | Resilience Transport Project | 0.0    | 8,720.0 | 46,000.0 | 54,720.0         |

**PIP Number: 05685**

**Project Name: Sepik Corridor - Ambunti - Maramuni**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To connect Maramuni in Enga Province to Ambunti District East Sepik Province by road.

**Status:**

The preliminary works have been facilitated since 2022. Apparently, from Enga side coming into Sepik territory, the road project has been completely constructed by Wabag MP, Hon. Tom Lino and officially opened by PM James Marape in April 2022 with traffic passable up to Maramuni station. This project will be an ongoing project in 2024 with the scope of works to realign sharp corners and widen the road length. The road is classified under the Connect PNG program.

**Components:**

The components of this project are:

1. Feasibility Study
2. Design, Scoping and Costing
3. Procurement
4. Resource Mobilisation
5. Actual Construction

**Location:**

The project will be located between Maramuni, Enga Province and Ambunti - Dreikikir, East Sepik Province where the road will be constructed.

**Justification:**

This missing link road is a priority of the National Government that falls under the Connect PNG Policy which takes its cue from the MTDP III as a priority missing link road project. Linking up this road section through well-constructed and improved road network will enable the provision of all essential services and open up the untapped economic potential zones.

**Capacity:**

The Department of Works & Highways has supervised many similar projects overtime, hence capacity is not an issue.

**Beneficiaries:**

The main beneficiaries are the local communities along the road section, the District concern, Provinces, business houses/service providers and general road users.

**Sustainability:**

DoW will be responsible for the maintenance of this national highway.

**05685 Sepik Corridor - Ambunti - Maramuni****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |             |             |             |             |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                                 | Current Transfers                 |                        |                        |                         |             |             |             |             |             |
|                                 | Personal Emoluments               |                        |                        |                         |             |             |             |             |             |
|                                 | Goods and Other Services          | 1,000.0                |                        |                         |             |             |             |             |             |
|                                 | Sub-Total                         | <b>1,000.0</b>         |                        |                         |             |             |             |             |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |             |             |             |             |             |
|                                 | Capital Transfers                 |                        |                        |                         |             |             |             |             |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |             |             |             |             |             |
|                                 | Capital Formation                 | 6,000.0                | 10,000.0               |                         |             |             |             |             |             |
|                                 | Sub-Total                         | <b>6,000.0</b>         | <b>10,000.0</b>        |                         |             |             |             |             |             |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  | <b>7,000.0</b>         | <b>10,000.0</b>        |                         |             |             |             |             |             |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                                 | Project Preparation               |                        |                        |                         |             |             |             |             |             |
|                                 | Equipment                         |                        |                        |                         |             |             |             |             |             |
|                                 | Advisory                          |                        |                        |                         |             |             |             |             |             |
|                                 | Training                          |                        |                        |                         |             |             |             |             |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |             |             |             |             |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   | <b>7,000.0</b>         | <b>10,000.0</b>        |                         |             |             |             |             |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |             |             |             |             |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |             |             |             |             |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |             |             |             |             |             |
|                                 | Government Contributions          |                        |                        |                         |             |             |             |             |             |
|                                 | Loans                             |                        |                        |                         |             |             |             |             |             |
|                                 | Grants                            |                        |                        |                         |             |             |             |             |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |             |             |             |             |             |
|                                 | a) Government Input               | 7,000.0                | 10,000.0               |                         |             |             |             |             |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     | <b>7,000.0</b>         | <b>10,000.0</b>        |                         |             |             |             |             |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |             |             |             |             |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      | <b>7,000.0</b>         | <b>10,000.0</b>        |                         |             |             |             |             |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |             |             |             |             |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                 | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>              | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23676                      | Sepik Corridor-Ambunti-Maramuni | 7,000.0       | 10,000.0      | 0.0         | 17,000.0                 |

**PIP Number: 05725**

**Project Name: Laloki Bridge-Goldie Barracks Road Upgrade**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To upgrade and rehabilitate the 12 kilometres of the access road from Laloki Bridge to Goldie Barracks check-point.

**Status:**

The local contractor has rehabilitated and constructed the critical segment of the road with accomplishment of 3km civil works. This is an ongoing road project commenced in 2022, which will provide timely access to PNG Defence Training Base and Agriculture & Livestock incubation sites. The civil works will continue in 2024 with the scope of re-aligning blind spot cutting edges and major rehabilitation works.

**Components:**

The project components are:

1. Survey, Design and Scoping
2. Construction
3. Procurement
4. Project Management

**Location:**

Goldie, Kairuku-Hiri District, Central Province.

**Justification:**

The main access road to Goldie Barracks has been deteriorated over the years due to negligence by appropriate authorities. Goldie houses the country's military personnel and it is an eye sore for all stakeholders including diplomats and international defence partners travelling on this road. The land area in Goldie is also very fertile and conducive for increased agricultural production. Hence, the need to improve this access road is paramount.

**Capacity:**

Department of Works & Highways has the capacity to implement the project given its past experience in delivering road projects.

**Beneficiaries:**

Military personnel and their families, local residents and service providers with other commuters.

**Sustainability:**

The project will be sustained by Department of Works under its operational maintenance funding.



**05725 Laloki Bridge-Goldie Barracks Road Upgrade****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |                |                |
|                          | Goods and Other Services          |                        |                        |                         |                |                |                |                |                |
|                          | Sub-Total                         |                        |                        |                         |                |                |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |                |
|                          | Capital Formation                 | 3,995.9                | 5,000.0                | 20,000.0                | 5,000.0        | 5,000.0        | 5,000.0        | 3,000.0        | 2,000.0        |
|                          | Sub-Total                         | <b>3,995.9</b>         | <b>5,000.0</b>         | <b>20,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>3,995.9</b>         | <b>5,000.0</b>         | <b>20,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                |                |                |                |                |
|                          | Equipment                         |                        |                        |                         |                |                |                |                |                |
|                          | Advisory                          |                        |                        |                         |                |                |                |                |                |
|                          | Training                          |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>3,995.9</b>         | <b>5,000.0</b>         | <b>20,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                |                |                |                |                |
|                          | Loans                             |                        |                        |                         |                |                |                |                |                |
|                          | Grants                            |                        |                        |                         |                |                |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |                |
|                          | a) Government Input               | 3,995.9                | 5,000.0                | 20,000.0                | 5,000.0        | 5,000.0        | 5,000.0        | 3,000.0        | 2,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>3,995.9</b>         | <b>5,000.0</b>         | <b>20,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>3,995.9</b>         | <b>5,000.0</b>         | <b>20,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                          |                        |                        |             |                          |
| 23725                      | Laloki Bridge- Goldie Barracks Road Upgrade | 3,995.9                | 5,000.0                | 5,000.0     | 13,995.9                 |

**PIP Number: 05726**

**Project Name: Ialibu-Gia-Tambul Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The objective of this project is to construct the and upgrade road between Ialibu, Gia and Tambul.

**Status:**

This is a new project to be implemented in 2022. This will continue in 2023.

**Components:**

The component of this project are:

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

**Location:**

The project will be situated between Ialibu, Imbongu Distirct (SHP) and Tambul,Tambul-Nebilyer (WHP).

**Justification:**

Road is a service delivery enabler hence better road access is imminent to ensure that people have access to basic government goods and services. This road will enable backlog communities that have been deprived of such services overtime due to no road access. Mothers will now be able to bring their produce to marketwhile children will access schools to empower them. Further, the vulnerable member of the communities can now access police for protection. This will enhancedsocio-economic development.

**Capacity:**

The Department of Works & Highways has the capacity to provide the required manpower. equipments and supervisory skills for the implementation of this project.

**Beneficiaries:**

The main beneficiaries are the local communities along the road section, the District concerned, Provinces, business houses/service providers and general road users.

**Sustainability:**

The Project will be sustained by Department of Works under it's operational maintenance funding.

**05726 Ialibu-Gia-Tambul Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                 |                |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                 |                |                |                |                |
|                          | Goods and Other Services          |                        |                        |                         |                 |                |                |                |                |
|                          | Sub-Total                         |                        |                        |                         |                 |                |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                 |                |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                |                |                |                |
|                          | Capital Formation                 | 8,000.0                |                        | 26,000.0                | 10,000.0        | 5,000.0        | 5,000.0        | 3,000.0        | 3,000.0        |
|                          | Sub-Total                         | <b>8,000.0</b>         |                        | <b>26,000.0</b>         | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>8,000.0</b>         |                        | <b>26,000.0</b>         | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                 |                |                |                |                |
|                          | Equipment                         |                        |                        |                         |                 |                |                |                |                |
|                          | Advisory                          |                        |                        |                         |                 |                |                |                |                |
|                          | Training                          |                        |                        |                         |                 |                |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>8,000.0</b>         |                        | <b>26,000.0</b>         | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                 |                |                |                |                |
|                          | Loans                             |                        |                        |                         |                 |                |                |                |                |
|                          | Grants                            |                        |                        |                         |                 |                |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                |                |                |                |
|                          | a) Government Input               | 8,000.0                |                        | 26,000.0                | 10,000.0        | 5,000.0        | 5,000.0        | 3,000.0        | 3,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>8,000.0</b>         |                        | <b>26,000.0</b>         | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>8,000.0</b>         |                        | <b>26,000.0</b>         | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                         | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|-------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>      | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23726                      | Ialibu-Gia- Tambul Road | 8,000.0       | 0.0           | 10,000.0    | 18,000.0                 |

**PIP Number: 06014**

**Project Name: Imilhoma Honda Biako Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To construct the road link for accessibility and socio-economic benefits

**Status:**

New Project funded by GoPNG in 2023. Will be an ongoing project in 2024.

**Components:**

1. Study and Design
2. Procurement and Tender
3. Mobilisation
4. Construction

**Location:**

Project located in Southern Highlands Province

**Justification:**

Road infrastructure is a priority of the Government. This project will play a significant role in ensuring economic prosperity for the people living along this resource rich corridor. Improved and accessible road will increase business confidence and boost production, thereby leading to poverty alleviation and enhanced socio-economic development.

**Capacity:**

The Department of Works & Highways has supervised many similar project overtime, hence capacity is not an issue with this new projects.

**Beneficiaries:**

The project will benefit the people of Lahi Valley Rural LLG people and the Mendi Munihi District communities.

**Sustainability:**

The project will be sustained by GoPNG through DOWH.

**06014 Imilhoma Honda Biako Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |                |                |
|                          | Goods and Other Services          |                        |                        |                         |                |                |                |                |                |
|                          | Sub-Total                         |                        |                        |                         |                |                |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |                |
|                          | Capital Formation                 |                        | 5,000.0                | 25,000.0                | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                          | Sub-Total                         |                        | <b>5,000.0</b>         | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>5,000.0</b>         | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                |                |                |                |                |
|                          | Equipment                         |                        |                        |                         |                |                |                |                |                |
|                          | Advisory                          |                        |                        |                         |                |                |                |                |                |
|                          | Training                          |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>5,000.0</b>         | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                |                |                |                |                |
|                          | Loans                             |                        |                        |                         |                |                |                |                |                |
|                          | Grants                            |                        |                        |                         |                |                |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |                |
|                          | a) Government Input               |                        | 5,000.0                | 25,000.0                | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>5,000.0</b>         | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>5,000.0</b>         | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                           | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>        | <b>Actual</b> | <b>Budget</b> |             |                          |
| 24023                      | Imilhoma Honda Biako Road | 0.0           | 5,000.0       | 5,000.0     | 10,000.0                 |

**PIP Number: 06163**

**Project Name: 40 mile to Menyamya Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To upgrade and maintain the road to trafficable and all weather resilient condition.

**Status:**

The project will be ongoing in 2024.

**Components:**

There are four main components:

1. Scoping and Design
2. Tendering and Awarding
3. Mobilization and Construction
4. Project Management

**Location:**

The project is located in Lae, Morobe Province.

**Justification:**

The construction of this road will reduce traffic mobility and provide accessibility to social and economic services.

**Capacity:**

The DOWH has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation.

**Beneficiaries:**

The people residing along the road corridor, passengers travelling from other centers and other business-related activities.

**Sustainability:**

Once the project is improved and delivered it would the responsibility of the Morobe Provincial Government and the Provincial Works Department to sustain the project while in use.

**06163 40 mile to Menyamya Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                |                |                |
|                          | Goods and Other Services          |                        |                        |                         |                 |                 |                |                |                |
|                          | Sub-Total                         |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                |                |                |
|                          | Capital Formation                 |                        | 10,000.0               | 35,000.0                | 10,000.0        | 10,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                          | Sub-Total                         |                        | <b>10,000.0</b>        | <b>35,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>10,000.0</b>        | <b>35,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                 |                 |                |                |                |
|                          | Equipment                         |                        |                        |                         |                 |                 |                |                |                |
|                          | Advisory                          |                        |                        |                         |                 |                 |                |                |                |
|                          | Training                          |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>10,000.0</b>        | <b>35,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                |                |                |
|                          | Loans                             |                        |                        |                         |                 |                 |                |                |                |
|                          | Grants                            |                        |                        |                         |                 |                 |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                |                |                |
|                          | a) Government Input               |                        | 10,000.0               | 35,000.0                | 10,000.0        | 10,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>10,000.0</b>        | <b>35,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>10,000.0</b>        | <b>35,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                          | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>       |                        |                        |             |                          |
| 24152                      | 40 mile to Menyamya Road | 0.0                    | 10,000.0               | 10,000.0    | 20,000.0                 |

**PIP Number: 06165**

**Project Name: Chuave-Ungai-Goroka Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To upgrade and rehabilitate the road from Chuave to Unggai and then Goroka, hence provoke socio-economic development.

**Status:**

This is a new project that will be implemented in 2024.

**Components:**

There are four main components:

1. Design and Feasibility Study
2. Tendering and Awarding
3. Mobilization and Construction
4. Project Management

**Location:**

The project is located in Chuave District (Chimbu) and Unggai and Goroka (Eastern Highlands Province).

**Justification:**

The construction of this road will reduce traffic mobility and provide accessibility to social and economic services.

**Capacity:**

The DOWH has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation.

**Beneficiaries:**

The people residing along the road corridor, workers in the established servicecenters and the general public.

**Sustainability:**

Once the project is improved and delivered it would the responsibility of the Chuave, Unggai-Benna and Goroka District Development Authorities, the Chimbu and Eastern Highlands Provincial Governments and the respective Provincial Works Department to sustain the project while in use.



**06165 Chuave-Ungai-Goroka Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |                |                |
|                          | Goods and Other Services          |                        |                        |                         |                |                |                |                |                |
|                          | Sub-Total                         |                        |                        |                         |                |                |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |                |
|                          | Capital Formation                 |                        | 10,000.0               | 25,000.0                | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                          | Sub-Total                         |                        | <b>10,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>10,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                |                |                |                |                |
|                          | Equipment                         |                        |                        |                         |                |                |                |                |                |
|                          | Advisory                          |                        |                        |                         |                |                |                |                |                |
|                          | Training                          |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>10,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                |                |                |                |                |
|                          | Loans                             |                        |                        |                         |                |                |                |                |                |
|                          | Grants                            |                        |                        |                         |                |                |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |                |
|                          | a) Government Input               |                        | 10,000.0               | 25,000.0                | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>10,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>10,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                          | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>       | <b>Actual</b> | <b>Budget</b> |             |                          |
| 24154                      | Chuave-Ungai-Goroka Road | 0.0           | 10,000.0      | 5,000.0     | 15,000.0                 |

**PIP Number: 06167**

**Project Name: Lae-Salamua Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To construct a new road from Lae to Salamua to provide accessibility and promote economic growth.

**Status:**

This project will be constructed once the contract is awarded.

**Components:**

There are four main components:

1. Scoping and Design
2. Tendering and Awarding
3. Mobilization and Construction
4. Project Management

**Location:**

The project is located in Lae, Morobe Province.

**Justification:**

The road construction will be a huge relief to the people of Salamua as there are no road links and their only means of transportation is by sea. Through this road connection, local production will increase, travel time will be reduced, investment opportunities will be created through tourism, and communities will be able to participate in economic activities which will contribute to the local economy.

**Capacity:**

The DOWH has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation.

**Beneficiaries:**

The people residing along the road corridor, workers in the established service centres and the general public.

**Sustainability:**

Once the project is improved and delivered it would be the responsibility of the Huon and Lae District Development Authorities, the Morobe Provincial Government and the Provincial Works Department to sustain the project while in use.

**06167 Lae-Salamua Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |                |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                                 | Current Transfers                 |                        |                        |                         |                |                |                |                |                |
|                                 | Personal Emoluments               |                        |                        |                         |                |                |                |                |                |
|                                 | Goods and Other Services          |                        |                        |                         |                |                |                |                |                |
|                                 | Sub-Total                         |                        |                        |                         |                |                |                |                |                |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                                 | Capital Transfers                 |                        |                        |                         |                |                |                |                |                |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |                |
|                                 | Capital Formation                 |                        | 10,000.0               | 25,000.0                | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                                 | Sub-Total                         |                        | <b>10,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>10,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                                 | Project Preparation               |                        |                        |                         |                |                |                |                |                |
|                                 | Equipment                         |                        |                        |                         |                |                |                |                |                |
|                                 | Advisory                          |                        |                        |                         |                |                |                |                |                |
|                                 | Training                          |                        |                        |                         |                |                |                |                |                |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |                |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        | <b>10,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |                |                |                |                |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |                |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |                |
|                                 | Government Contributions          |                        |                        |                         |                |                |                |                |                |
|                                 | Loans                             |                        |                        |                         |                |                |                |                |                |
|                                 | Grants                            |                        |                        |                         |                |                |                |                |                |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |                |
|                                 | a) Government Input               |                        | 10,000.0               | 25,000.0                | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>10,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>10,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |                |                |                |                |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                    | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b> | <b>Actual</b> | <b>Budget</b> |             |                          |
| 24156                      | Lae-Salamua Road   | 0.0           | 10,000.0      | 5,000.0     | 15,000.0                 |

**PIP Number: 06168**

**Project Name: Obura Wonenara - Menyamna Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To upgrade, rehabilitate and construct the road between Obura-Wonenara, thus provide socio-economic services.

**Status:**

This is an ongoing project which was appropriated K20 million in 2023. Project is under procurement phase, construction to follow suit in 2024.

**Components:**

There are four main components:

1. Design and Feasibility Study
2. Procurement
3. Mobilization and Construction
4. Project Management

**Location:**

The project is located in Obura-Wonenara District, Eastern Highlands Province.

**Justification:**

The road condition has depleted overtime, therefore impeding movement of people to access basic services. This has had a negative impact on people's livelihoods. The upgrading of this road will enable accessibility to social services and enhance economic activities.

**Capacity:**

The DOWH has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation.

**Beneficiaries:**

The people within the district and the province as a whole.

**Sustainability:**

Once the project is improved and delivered it would be the responsibility of the Obura-Wonenara District Development Authorities, the Eastern Highlands Provincial Government and the Provincial Works Department to sustain the project while in use.

**06168 Obura Wonenara - Menyamna Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                |                |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                 |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                |                |
|                          | Goods and Other Services          |                        |                        |                         |                 |                 |                 |                |                |
|                          | Sub-Total                         |                        |                        |                         |                 |                 |                 |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                |                |
|                          | Capital Formation                 |                        | 20,000.0               | 50,000.0                | 20,000.0        | 10,000.0        | 10,000.0        | 5,000.0        | 5,000.0        |
|                          | Sub-Total                         |                        | <b>20,000.0</b>        | <b>50,000.0</b>         | <b>20,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>20,000.0</b>        | <b>50,000.0</b>         | <b>20,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                |                |
|                          | Project Preparation               |                        |                        |                         |                 |                 |                 |                |                |
|                          | Equipment                         |                        |                        |                         |                 |                 |                 |                |                |
|                          | Advisory                          |                        |                        |                         |                 |                 |                 |                |                |
|                          | Training                          |                        |                        |                         |                 |                 |                 |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>20,000.0</b>        | <b>50,000.0</b>         | <b>20,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                 |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                |                |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                 |                |                |
|                          | Loans                             |                        |                        |                         |                 |                 |                 |                |                |
|                          | Grants                            |                        |                        |                         |                 |                 |                 |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                |                |
|                          | a) Government Input               |                        | 20,000.0               | 50,000.0                | 20,000.0        | 10,000.0        | 10,000.0        | 5,000.0        | 5,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>20,000.0</b>        | <b>50,000.0</b>         | <b>20,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>20,000.0</b>        | <b>50,000.0</b>         | <b>20,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                 |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>             | <b>Actual</b> | <b>Budget</b> |             |                          |
| 24157                      | Obura Wonenara - Menyamna Road | 0.0           | 20,000.0      | 20,000.0    | 40,000.0                 |

**PIP Number: 06169**

**Project Name: Project Readiness Facility (Transport Sector Preparatory Pro  
Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To provide resilient and sustainable road network infrastructure and managementsystems for future generations for 20 to 40 years durability

**Status:**

Design of road and two x Wharves (FINNOC LTD) from Wutung to Wewak. Feasibilitystudies/Design in Progress

**Components:**

There are three (3) main components:

1. Maintenance of Priority Land Transport Assets
2. Effective Operation of Critical Transport Safety and Security Systems
3. Effective Agency and Sector Engagement, Performance & Accountability

**Location:**

The project is located within the selected regions of PNG.

**Justification:**

The Project Readiness Facility will contribute to improved governance, capacitybuilding and performance of the transport sector agencies through GoPNG delivery of transport infrastructure services in support of broadening economic growth.

**Capacity:**

The DOWH has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation. They will work in collaboration with ADB for successful delivery of the project.

**Beneficiaries:**

Identified Provinces in Papua New Guinea that is in need of Transport services

**Sustainability:**

Once the project is improved and delivered it would the responsibility of the Department of Works and Highways to sustain the project.

**06169 Project Readiness Facility (Transport Sector Preparatory Pro****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST                    |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024            | 2025            | 2026       | 2027       | 2028       |
|---------------------------------|-----------------------------------|----------------|----------------|-----------------|-----------------|-----------------|------------|------------|------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                |                |                 |                 |                 |            |            |            |
|                                 | <b>Current Expenditure</b>        |                |                |                 |                 |                 |            |            |            |
|                                 | Current Transfers                 |                |                |                 |                 |                 |            |            |            |
|                                 | Personal Emoluments               |                |                |                 |                 |                 |            |            |            |
|                                 | Goods and Other Services          |                | 1,000.0        | 2,000.0         | 2,000.0         |                 |            |            |            |
|                                 | Sub-Total                         |                | <b>1,000.0</b> | <b>2,000.0</b>  | <b>2,000.0</b>  |                 |            |            |            |
|                                 | <b>Capital Expenditure</b>        |                |                |                 |                 |                 |            |            |            |
|                                 | Capital Transfers                 |                |                |                 |                 |                 |            |            |            |
|                                 | Acquisition of Existing Assets    |                |                |                 |                 |                 |            |            |            |
|                                 | Capital Formation                 |                | 3,860.0        | 31,730.0        | 19,730.0        | 12,000.0        |            |            |            |
|                                 | Sub-Total                         |                | <b>3,860.0</b> | <b>31,730.0</b> | <b>19,730.0</b> | <b>12,000.0</b> |            |            |            |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  |                | <b>4,860.0</b> | <b>33,730.0</b> | <b>21,730.0</b> | <b>12,000.0</b> |            |            |            |
| <b>B</b>                        | <b>Technical Assistance</b>       |                |                |                 |                 |                 |            |            |            |
|                                 | Project Preparation               |                |                |                 |                 |                 |            |            |            |
|                                 | Equipment                         |                |                |                 |                 |                 |            |            |            |
|                                 | Advisory                          |                |                |                 |                 |                 |            |            |            |
|                                 | Training                          |                |                |                 |                 |                 |            |            |            |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |                 |                 |            |            |            |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                | <b>4,860.0</b> | <b>33,730.0</b> | <b>21,730.0</b> | <b>12,000.0</b> |            |            |            |
| <b>FINANCING SOURCES</b>        |                                   |                |                |                 |                 |                 |            |            |            |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                |                |                 |                 |                 |            |            |            |
|                                 | <b>Direct Project Financing</b>   |                |                |                 |                 |                 |            |            |            |
|                                 | Government Contributions          |                |                |                 |                 |                 |            |            |            |
|                                 | Loans                             |                | 3,860.0        | 29,730.0        | 19,730.0        | 10,000.0        |            |            |            |
|                                 | Grants                            |                |                |                 |                 |                 |            |            |            |
|                                 | b) Self Generating Revenue        |                |                |                 |                 |                 |            |            |            |
|                                 | a) Government Input               |                | 1,000.0        | 4,000.0         | 2,000.0         | 2,000.0         |            |            |            |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                | <b>4,860.0</b> | <b>33,730.0</b> | <b>21,730.0</b> | <b>12,000.0</b> |            |            |            |
|                                 | <b>Technical Assistance</b>       |                |                |                 |                 |                 |            |            |            |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                | <b>4,860.0</b> | <b>33,730.0</b> | <b>21,730.0</b> | <b>12,000.0</b> |            |            |            |
| <b>FINANCING SOUGHT</b>         |                                   |                |                |                 |                 |                 |            |            |            |
|                                 | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        | 0.0        |
|                                 | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        | 0.0        |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |

B: Development Budgets for this PIP

| Appropriation Level |  | 2022   | 2023    | 2024     | Total<br>Project |
|---------------------|--|--------|---------|----------|------------------|
| Code                | Description  | Actual | Budget  |          |                  |
| 24158               | Project Readiness Facility (Transport Sector Preparatory Pro | 0.0    | 4,860.0 | 21,730.0 | 26,590.0         |

**PIP Number: 06170**

**Project Name: Undiri Club to Waterbum Road (Hela-SHP Missing Link)**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To upgrade, rehabilitate and construct a 8km road between Undiri Club and Waterbum to ensure traffic flow, thus provoke socio-economic services.

**Status:**

This is an 8km stretch of road.

In 2023, Project has commenced Phase 1 from Sumia Junction to Waterbum with the following:

1. Pre-construction survey completed
2. Quarry source materials identified
3. Continuation of Survey stakeout of road corridor
4. clearing grubbing and removal of spoils and earthworks is ongoing.

K10.0 million appropriated in 2023 was fully warranted and disbursed to DOWH and contract engaged to Caine Construction Ltd. The project will continue its implementation in 2024.

**Components:**

There are six (6) main components:

1. Establishments/Preliminaries
2. Site Survey, Land Acquisition & Clearing/Grubbing
3. Earthworks, Pavement & Bituminous Surfacing
4. Drainage Construction
5. River Training & Bank Protection
6. Project Administration

**Location:**

The project section is located in the Imbonggu Electorate, however will vitally connect Mendi-Munhiu, Imbonggu and the Kagua-Erave Electorates of Southern Highlands Province.

**Justification:**

This road link will connect the Imbonggu (Lower Mendi LLG) and Kagua through Aiya LLG, hence the populace living between these areas will have better access to basic government facilities as the Mendi town is closer. This is the shortest link for Mendi and Hela to connect the Gulf Southern Highlands Highway (Agiru Highway).

**Capacity:**

The DOWH has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation.

**Beneficiaries:**

The people residing along the road construction, workers in the established service centres and the general public.

**Sustainability:**

Once the project is improved and delivered it would be the responsibility of the Southern Highlands and Hela Provincial Governments and the Provincial Works Department to sustain the project while in use.



**06170 Undiri Club to Waterbum Road (Hela-SHP Missing Link)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST             |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024     | 2025    | 2026    | 2027    | 2028    |
|--------------------------|-----------------------------------|----------------|----------------|-----------------|----------|---------|---------|---------|---------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                |                |                 |          |         |         |         |         |
|                          | <b>Current Expenditure</b>        |                |                |                 |          |         |         |         |         |
|                          | Current Transfers                 |                |                |                 |          |         |         |         |         |
|                          | Personal Emoluments               |                |                |                 |          |         |         |         |         |
|                          | Goods and Other Services          |                |                |                 |          |         |         |         |         |
|                          | Sub-Total                         |                |                |                 |          |         |         |         |         |
|                          | <b>Capital Expenditure</b>        |                |                |                 |          |         |         |         |         |
|                          | Capital Transfers                 |                |                |                 |          |         |         |         |         |
|                          | Acquisition of Existing Assets    |                |                |                 |          |         |         |         |         |
|                          | Capital Formation                 |                | 10,000.0       | 30,000.0        | 10,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
|                          | Sub-Total                         |                | 10,000.0       | 30,000.0        | 10,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                | 10,000.0       | 30,000.0        | 10,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| <b>B</b>                 | <b>Technical Assistance</b>       |                |                |                 |          |         |         |         |         |
|                          | Project Preparation               |                |                |                 |          |         |         |         |         |
|                          | Equipment                         |                |                |                 |          |         |         |         |         |
|                          | Advisory                          |                |                |                 |          |         |         |         |         |
|                          | Training                          |                |                |                 |          |         |         |         |         |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |          |         |         |         |         |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                | 10,000.0       | 30,000.0        | 10,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| <b>FINANCING SOURCES</b> |                                   |                |                |                 |          |         |         |         |         |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                |                |                 |          |         |         |         |         |
|                          | <b>Direct Project Financing</b>   |                |                |                 |          |         |         |         |         |
|                          | Government Contributions          |                |                |                 |          |         |         |         |         |
|                          | Loans                             |                |                |                 |          |         |         |         |         |
|                          | Grants                            |                |                |                 |          |         |         |         |         |
|                          | b) Self Generating Revenue        |                |                |                 |          |         |         |         |         |
|                          | a) Government Input               |                | 10,000.0       | 30,000.0        | 10,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                | 10,000.0       | 30,000.0        | 10,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
|                          | <b>Technical Assistance</b>       |                |                |                 |          |         |         |         |         |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                | 10,000.0       | 30,000.0        | 10,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| <b>FINANCING SOUGHT</b>  |                                   |                |                |                 |          |         |         |         |         |
|                          | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0      | 0.0     | 0.0     | 0.0     | 0.0     |
|                          | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0      | 0.0     | 0.0     | 0.0     | 0.0     |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | 0.0            | 0.0            | 0.0             | 0.0      | 0.0     | 0.0     | 0.0     | 0.0     |

B: Development Budgets for this PIP

| Appropriation Level |  | 2022   | 2023     | 2024     | Total Project |
|---------------------|--|--------|----------|----------|---------------|
| Code                | Description  | Actual | Budget   |          |               |
| 24159               | Undiri Club to Waterbum Road (Hela-SHP Missing Link) | 0.0    | 10,000.0 | 10,000.0 | 20,000.0      |

**PIP Number: 06182**

**Project Name: Sustainable Highlands Region Core Road Network Project Phase**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To upgrade, rehabilitate and construct the highlands region core road network to ensure traffic flow, thus enhance socio-economic development.

**Status:**

This is an ongoing loan project which was funded K5.0 million (GoPNG) in 2022 for project implementation.

**Components:**

The six (6) main components include:

1. Feasibility Study
2. Design & Scoping
3. Procurement
4. Mobilization of Land
5. Civil Works
6. Project Management

**Location:**

The project is located in the Highlands Region road network.

**Justification:**

As the Highlands Highway continues to play a vital role as the economic lifeline of PNG, its functionality and longevity, as well as quality and efficiency needs to be sustained and maintained. This program funded through ADB is aimed at upgrading and improving the road condition to ensure that business operations and service delivery can flow smoothly while the safety and comfort of the general public is guaranteed. Currently, the Highlands Highway is deteriorated and the bridges are on one-lane which are not conducive for increased traffic. Improved road conditions in the Highlands Highway would reduce travel time, lower maintenance on vehicles, and boost economic activities, while at the same time improve effective service delivery.

**Capacity:**

The DOWH has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation. ADB will also provide technical expertise and funding support.

**Beneficiaries:**

The people accessing the Highlands Highway from Lae to Mt. Hagen, the business community, travelling passengers and the Nation as a whole.

**Sustainability:**

DOWH will continue to maintain the project under its operational funds after the project is completed, as this is a national highway.

**06182 Sustainable Highlands Region Core Road Network Project Phase****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b> |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|---------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>            | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |                |
|                     | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                     | Current Transfers                 |                        |                        |                         |                |                |                |                |                |
|                     | Personal Emoluments               |                        |                        |                         |                |                |                |                |                |
|                     | Goods and Other Services          |                        |                        |                         |                |                |                |                |                |
|                     | Sub-Total                         |                        |                        |                         |                |                |                |                |                |
|                     | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                     | Capital Transfers                 |                        |                        |                         |                |                |                |                |                |
|                     | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |                |
|                     | Capital Formation                 |                        | 20,000.0               | 25,000.0                | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                     | Sub-Total                         |                        | <b>20,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>B</b>            | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>20,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                     | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                     | Project Preparation               |                        |                        |                         |                |                |                |                |                |
|                     | Equipment                         |                        |                        |                         |                |                |                |                |                |
|                     | Advisory                          |                        |                        |                         |                |                |                |                |                |
|                     | Training                          |                        |                        |                         |                |                |                |                |                |
|                     | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |                |
|                     | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>20,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                     | <b>FINANCING SOURCES</b>          |                        |                        |                         |                |                |                |                |                |
|                     | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |                |
| <b>C</b>            | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |                |
|                     | Government Contributions          |                        |                        |                         |                |                |                |                |                |
|                     | Loans                             |                        | 10,000.0               |                         |                |                |                |                |                |
|                     | Grants                            |                        |                        |                         |                |                |                |                |                |
|                     | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |                |
|                     | a) Government Input               |                        | 10,000.0               | 25,000.0                | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                     | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>20,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                     | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                     | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>20,000.0</b>        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                     | <b>FINANCING SOUGHT</b>           |                        |                        |                         |                |                |                |                |                |
|                     | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                     | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                     | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>   |                        |                        |             |                          |
| 24170                      | Sustainable Highlands Region Core Road Network Project Phase | 0.0                    | 20,000.0               | 5,000.0     | 25,000.0                 |

**PIP Number: 06201**

**Project Name: Kandrian - Kimbe (Missing Link)**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To construct road connectivity between Kimbe and Kandrian District for socio-economic benefits and accessibility for the rural communities and travelling public.

**Status:**

This road project has commenced since 2016, which have been funded through the DSIP funds. This is a missing link road of 168 km from Kandrian via Gasmata to Kimbe. There are two phases. First phase is 53km which has linked Bae Camp at Penlolo/Atui up through the mountain ridges through Kapiura main road junction.

The second phase now is to connect the remaining 115 km from the base camp through Gloucester to Kandrian station. Once fully connected, continuous work on upgrade to seal will commence.

**Components:**

1. Design and Feasibility Study
2. Procurement
3. Mobilization and Construction
4. Project Management

**Location:**

Project is located in West New Britain Province within the Kandrian-Gloucester District and Kimbe.

**Justification:**

The need to enhance sustainable economic growth and social development have been observed as paramount. There are some untapped potential economic zones that needs road accessibility to trigger revenue generation. Un-constructed road network have hampered social development and opportunity sharing in economic activities. Therefore, this economic road network needs to be constructed.

**Capacity:**

The DOWH has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation.

**Beneficiaries:**

Mainly the local populace of Kandrian- Gloucester District, Nakanai District and the Talasea District

**Sustainability:**

DOWH will continue to maintain the project under its operational funds after the project is completed, as this will become a national highway.

**06201 Kandrian - Kimbe (Missing Link)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                |                |                |
|                          | Goods and Other Services          |                        |                        |                         |                 |                 |                |                |                |
|                          | Sub-Total                         |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                |                |                |
|                          | Capital Formation                 |                        | 10,000.0               | 30,000.0                | 10,000.0        | 10,000.0        | 5,000.0        | 3,000.0        | 2,000.0        |
|                          | Sub-Total                         |                        | <b>10,000.0</b>        | <b>30,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>10,000.0</b>        | <b>30,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                 |                 |                |                |                |
|                          | Equipment                         |                        |                        |                         |                 |                 |                |                |                |
|                          | Advisory                          |                        |                        |                         |                 |                 |                |                |                |
|                          | Training                          |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>10,000.0</b>        | <b>30,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                |                |                |
|                          | Loans                             |                        |                        |                         |                 |                 |                |                |                |
|                          | Grants                            |                        |                        |                         |                 |                 |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                |                |                |
|                          | a) Government Input               |                        | 10,000.0               | 30,000.0                | 10,000.0        | 10,000.0        | 5,000.0        | 3,000.0        | 2,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>10,000.0</b>        | <b>30,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>10,000.0</b>        | <b>30,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                 | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>              | <b>Actual</b> | <b>Budget</b> |             |                          |
| 22164                      | Kandrian - Kimbe (Missing Link) | 0.0           | 10,000.0      | 10,000.0    | 20,000.0                 |

**PIP Number: 06366**

**Project Name: Connect PNG Roads Program ( Arrears)**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To settle outstanding contracts of road projects contracted either under the Connect PNG Program or those funded under the Government's Public Investment Program (PIP) in 2022, under DNPM, and contracts executed and implemented.

**Status:**

This a new program to be implemented in 2024. Note that 50% of the allocations will be use to settled sub-national roads that were funded under the District Road Program in 2022, as most of them have outstanding arrears. The other 50% to be used by DoWH to settle other road arrears. DNPM and DoWH to work to closely work collaboratively to ensure legitimate arrears are settled accordingly.

**Components:**

The components are road with contracts from sub-national that were funded through the District Road Program in 2022 and DoWH contracts. Note that 50% of the appropriation to be used to DOWH arrears whilst another 50% to offset subnational roads. The following roads below are subnational roads to be catered from the 50% allocation: (1)Yobadibol - Mt. Au Road (2) Konfarm -Ambra Road (3) Wakunai-Togarau Road (4) Aropa-Sipuru Road-(5) Siara Koropovi Trunk Road (6) Tarabo to Inivi Road (7) Kripaga Missapi Road (8) Mt. Kuru Okapa Station (9) Elimbari Ring Road (10) Dirima-Olgain Road (11) Takapus-Nemes Road (12) Kutunga - Raimp Road (13) Muglamp-Koibuga Road (14) Konfarm-Gumanch Road (15) Nahurawa Ring Road(16) Rigo Abau Road (17) Mukuramanda to Yangil Road-(18) Yekimbole-Kiniambu Road (19) Hayfield-Pagwi Road (20) Ukuni One Road -(21) Okapa -Kainantu Road (22)Henganofi-Ramu Road (23) Awawiru Loop Road (24) Eddie Creek Road (25) Magure -Siai Road-(26) Kokoda Turn Off to Bare Road (27)Madang Town Arterial Road (28)Asesa-Pomboli Ring Road (29) Daulo-Mando Road (30) Yango - Mamale Road (though Paisa) (31) Tewai -Siassi Road (32) Talasea Ring Road, (33) Matalau Baai Road, (34) Tambul-Tsak Road.

**Location:**

This is project is located within the precinct of the Headquarters in Port Moresby, National Capital District.

**Justification:**

Better road access is a prerequisite to socio-economic development as it sets the foundation to harness and stimulate economic growth. The consequences of not having a good road network contribute to people dying from curable diseases like TB, Malaria and children not going to school and there is no access for transportation of agriculture produce to markets. Thus, the importance of ensuring that the road project is seen through to its completion stage is imminent. Lack of funding can regress project progress and can have server legal and cost Implications henceforth. Therefore, the need to settle these contractual arrears is vital.

**Capacity:**

DOWH has the capacity and experience to implement such programs as it has coordinated and delivered many of such infrastructure projects in the country.

**Beneficiaries:**

Beneficiaries include the common people who commute and access services, the business community that rely on these highways for transportation, farmers who transport their produce, and the country in terms of economic development and employment creation.

**Sustainability:**

DOWH in collaboration with the Districts and Provinces will continue to maintain the project under their operational funds after the project is completed.

**06366 Connect PNG Roads Program ( Arrears)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>      | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|------------------|-------------|-------------|-------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                  |             |             |             |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                  |             |             |             |             |
|                                 | Current Transfers                 |                        |                        |                         |                  |             |             |             |             |
|                                 | Personal Emoluments               |                        |                        |                         |                  |             |             |             |             |
|                                 | Goods and Other Services          |                        |                        | 100,000.0               | 100,000.0        |             |             |             |             |
|                                 | Sub-Total                         |                        |                        | <b>100,000.0</b>        | <b>100,000.0</b> |             |             |             |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                  |             |             |             |             |
|                                 | Capital Transfers                 |                        |                        |                         |                  |             |             |             |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                  |             |             |             |             |
|                                 | Capital Formation                 |                        |                        |                         |                  |             |             |             |             |
|                                 | Sub-Total                         |                        |                        |                         |                  |             |             |             |             |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>100,000.0</b>        | <b>100,000.0</b> |             |             |             |             |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                  |             |             |             |             |
|                                 | Project Preparation               |                        |                        |                         |                  |             |             |             |             |
|                                 | Equipment                         |                        |                        |                         |                  |             |             |             |             |
|                                 | Advisory                          |                        |                        |                         |                  |             |             |             |             |
|                                 | Training                          |                        |                        |                         |                  |             |             |             |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                  |             |             |             |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        |                        | <b>100,000.0</b>        | <b>100,000.0</b> |             |             |             |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                  |             |             |             |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                  |             |             |             |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                  |             |             |             |             |
|                                 | Government Contributions          |                        |                        |                         |                  |             |             |             |             |
|                                 | Loans                             |                        |                        |                         |                  |             |             |             |             |
|                                 | Grants                            |                        |                        |                         |                  |             |             |             |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                  |             |             |             |             |
|                                 | a) Government Input               |                        |                        | 100,000.0               | 100,000.0        |             |             |             |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>100,000.0</b>        | <b>100,000.0</b> |             |             |             |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                  |             |             |             |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>100,000.0</b>        | <b>100,000.0</b> |             |             |             |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                  |             |             |             |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0              | 0.0         | 0.0         | 0.0         | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0              | 0.0         | 0.0         | 0.0         | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>       | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                      | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                   |                        |                        |             |                          |
| 24380                      | Connect PNG Roads Program ( Arrears) | 0.0                    | 0.0                    | 100,000.0   | 100,000.0                |

**PIP Number: 06380**

**Project Name: Lae - Nadzab Airport Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The Project is aimed at delivering a four-lane road from Lae to Nadzab, sealed and upgraded to complement important infrastructure like the New Nadzab International Airport as well as to create a safer road transport infrastructure for commuters travelling in and out of Lae City.

**Status:**

This is an ongoing project from 2015 and is progressing into the 2nd phase.

A. Phase 1 is 100% complete from Bugandi roundabout to Wau-Bulolo turn off.

B. Phase 2 is from Bulolo/Wau Turn-off to Nadzab (27km). Construction works is in progress (gravelling & sealing ) commencing from 14 mile and progressing towards Yalu bridge.

C. Phase 3 is rehabilitation and construction works from Yalu Bridge to Nadzab Airport.

The deliverables on the scope of the works are ongoing and will continue in 2024.

**Components:**

The components include:

1. Construction
2. Upgrade of Yalu bridge to Nadzab
3. Reconstruction of Yalu Bridge
4. Project Management

**Location:**

The project is located in Lae Papua New Guinea

**Justification:**

The Lae to Nadzab Highway Investment is a high impact project that aligns well to the Government's agendas of development, thus it is considered as a high priority project of the Government. Capital inflows into Lae City and Morobe Province continues to show promising signals in the coming years, driven by large-scale investments by both the PNG Government and private sector resource developers including the New Nadzab International Airport, Wafi Golpu Project and others. Therefore, the highway upon completion will significantly reduce travel time, increase traffic volume of goods, enhance service delivery and create a safer road transport infrastructure for commuters travelling in and out of Lae City.

**Capacity:**

Department of Works & Highways (DoWH) has the capacity to provide overall supervision and management of contracts during construction phase until completion.

**Beneficiaries:**

The new four lane Road will benefit the Residents and business houses of Lae City as well as the people of the Highlands Region, Madang and Morobe Provinces. This road project will change the face of PNG's second largest city and the important industrial hub.

**Sustainability:**

The Department of Works will sustain the project under its operational maintenance funding as this is a National Highway.



**06380 Lae - Nadzab Airport Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>     | <b>2026</b>     | <b>2027</b>    | <b>2028</b>    |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|-----------------|-----------------|----------------|----------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                 |                 |                |                |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |                 |                 |                |                |
|                                 | Current Transfers                 |                        |                        |                         |                |                 |                 |                |                |
|                                 | Personal Emoluments               |                        |                        |                         |                |                 |                 |                |                |
|                                 | Goods and Other Services          |                        |                        | 1,000.0                 | 1,000.0        |                 |                 |                |                |
|                                 | Sub-Total                         |                        |                        | <b>1,000.0</b>          | <b>1,000.0</b> |                 |                 |                |                |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |                 |                 |                |                |
|                                 | Capital Transfers                 |                        |                        |                         |                |                 |                 |                |                |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |                 |                 |                |                |
|                                 | Capital Formation                 |                        |                        | 34,000.0                | 4,000.0        | 10,000.0        | 10,000.0        | 5,000.0        | 5,000.0        |
|                                 | Sub-Total                         |                        |                        | <b>34,000.0</b>         | <b>4,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>35,000.0</b>         | <b>5,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                |                 |                 |                |                |
|                                 | Project Preparation               |                        |                        |                         |                |                 |                 |                |                |
|                                 | Equipment                         |                        |                        |                         |                |                 |                 |                |                |
|                                 | Advisory                          |                        |                        |                         |                |                 |                 |                |                |
|                                 | Training                          |                        |                        |                         |                |                 |                 |                |                |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                 |                 |                |                |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        |                        | <b>35,000.0</b>         | <b>5,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |                 |                 |                |                |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                 |                 |                |                |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |                 |                 |                |                |
|                                 | Government Contributions          |                        |                        |                         |                |                 |                 |                |                |
|                                 | Loans                             |                        |                        |                         |                |                 |                 |                |                |
|                                 | Grants                            |                        |                        |                         |                |                 |                 |                |                |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |                 |                 |                |                |
|                                 | a) Government Input               |                        |                        | 35,000.0                | 5,000.0        | 10,000.0        | 10,000.0        | 5,000.0        | 5,000.0        |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>35,000.0</b>         | <b>5,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                 |                 |                |                |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>35,000.0</b>         | <b>5,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |                 |                 |                |                |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0             | 0.0             | 0.0            | 0.0            |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0             | 0.0             | 0.0            | 0.0            |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                           | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---------------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>        |                        |                        |             |                          |
| 24394                      | Lae - Nadzab Airport Road | 0.0                    | 0.0                    | 5,000.0     | 5,000.0                  |

**PIP Number: 06381**

**Project Name: Enga - Sepik Highway**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To establish road connectivity by undertaking civil works between Enga Province through Maramuni and Sepik through Ambunti-Drekkier District for the purpose of service delivery for the rural communities and travellers.

**Status:**

This is an ongoing project, an initiative of the Wabag District Development Authority in conjunction with the Enga Provincial government since 2019. The first phase of the project which is from Wabag District to Maramuni station was successfully delivered in 2022. The Prime Minister pledged K10 million in additional funds for the Maramuni Road, as well as K8 million to begin construction on the critical portion from Maramuni to Karawari in 2023.

The second phase will continue from Maramuni station to Karawari to Ambunti-Drekkier District in ESP.

**Components:**

The major project components are

- ;1. Rehabilitation and construction of road segment from Wabag to Maramuni station.
2. Rehabilitation and construction of road segment from Maramuni station to Karawari to Ambunti-Drekkier District.
3. Widening & Realignment of blind spots and narrow passage on the phase 1.
4. Project management

**Location:**

Project is situated in Enga and East Sepik Province respectively.

**Justification:**

The area on the Enga/Sepik side is famed for its gold and agriculture and its great unrealized tourism potential. The road project is part of the government overarching vision to see unconnected rural peripheries are reached with service delivery. Government through the Wabag District Development Authority has successfully delivered the first segment of the road in 2022. The second segment of the project will continue from Maramuni station to Karawari then to Ambunti-Drekkier District (ESP) in continuation from Enga side going into Sepik territory.

**Capacity:**

Department of Works & Highways through the Provincial Works Department and Wabag District Development Authority in partnership with Enga Provincial Government will continue to deliver this road.

**Beneficiaries:**

The project will benefit the people of Enga and East Sepik Provinces, and country as a whole.

**Sustainability:**

The project will be sustained through the Provincial Works Department under the leadership of the Wabag District Development Authority and Enga Provincial Government.

**06381 Enga - Sepik Highway****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b>     |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Goods and Other Services          |                        |                        | 2,000.0                 | 2,000.0         |                 |                 |                 |                 |
|                          | Sub-Total                         |                        |                        | <b>2,000.0</b>          | <b>2,000.0</b>  |                 |                 |                 |                 |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Capital Formation                 |                        |                        | 98,000.0                | 18,000.0        | 20,000.0        | 20,000.0        | 20,000.0        | 20,000.0        |
|                          | Sub-Total                         |                        |                        | <b>98,000.0</b>         | <b>18,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>100,000.0</b>        | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Project Preparation               |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Equipment                         |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Advisory                          |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Training                          |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        | <b>100,000.0</b>        | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                 |                 |                 |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Loans                             |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Grants                            |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | a) Government Input               |                        |                        | 100,000.0               | 20,000.0        | 20,000.0        | 20,000.0        | 20,000.0        | 20,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>100,000.0</b>        | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>100,000.0</b>        | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                 |                 |                 |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                      | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|----------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>   | <b>Actual</b> | <b>Budget</b> |             |                          |
| 24395                      | Enga - Sepik Highway | 0.0           | 0.0           | 20,000.0    | 20,000.0                 |

**PIP Number: 06382**

**Project Name: Afore Safia Kupiano Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To upgrade, rehabilitate and connect the missing link road from Afore (Oro) to Kupiano (Central province).

**Status:**

This will be a new project in 2024. However, current work in progress was from Afore to Itokama for which funds have been allocated by the Oro Provincial Government in 2022 to local contractors for maintenance works. General maintenance were basic grading and graveling work from Afore to Itokama has started on the 36km road stretch to ultimately connect Safia and Safia to Wanigela in Tufi LLG. Anticipation is also to connect Afore to Kokoda Station (Sohe District) through Sairope. Then certainly from Afore aim is to establish full connectivity to Kupiano in Central Province.

**Components:**

The project components are

1. Afore to Wanigela
2. Wanigela to Safia
3. Safia to Kupiano
4. Kupiano to Kokoda Station
4. Project Management

**Location:**

The project is situated in between Oro Province (Sohe, District) and Central Province.

**Justification:**

Sohe District is filled with so much potential in agriculture, fisheries, tourism, mining and oil palm. Despite the need for road connectivity, the previous government has neglected, as a result the government is yet to explore to untapped economic zones. Thus, the road connectivity is needed to trigger the economic activities that will ultimately improve the people's living standard as espoused in the MTDP IV. Lack of accessible road is a bad sign of development and it is discouraged by everyone who are the beneficiaries.

**Capacity:**

Department of Works as the leading agency in road infrastructure development has the skilled and technical personnel to carry out the work and has done similar projects in the country supervising and managing large and complex projects of this nature, managing the day to day operations of the contractor and controlling quality of the work as per DOW's specifications and standards.

**Beneficiaries:**

People of Northern and Central Province as well as interested travellers from abroad and domestic.

**Sustainability:**

The Department of Works in partnership with the Northern Provincial government will sustain the project under their infrastructure maintenance program.

**06382 Afore Safia Kupiano Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST                    |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024            | 2025           | 2026           | 2027           | 2028           |
|---------------------------------|-----------------------------------|----------------|----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                |                |                 |                 |                |                |                |                |
|                                 | <b>Current Expenditure</b>        |                |                |                 |                 |                |                |                |                |
|                                 | Current Transfers                 |                |                |                 |                 |                |                |                |                |
|                                 | Personal Emoluments               |                |                |                 |                 |                |                |                |                |
|                                 | Goods and Other Services          |                |                | 1,000.0         | 1,000.0         |                |                |                |                |
|                                 | Sub-Total                         |                |                | <b>1,000.0</b>  | <b>1,000.0</b>  |                |                |                |                |
|                                 | <b>Capital Expenditure</b>        |                |                |                 |                 |                |                |                |                |
|                                 | Capital Transfers                 |                |                |                 |                 |                |                |                |                |
|                                 | Acquisition of Existing Assets    |                |                |                 |                 |                |                |                |                |
|                                 | Capital Formation                 |                |                | 29,000.0        | 9,000.0         | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                                 | Sub-Total                         |                |                | <b>29,000.0</b> | <b>9,000.0</b>  | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  |                |                | <b>30,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                |                |                 |                 |                |                |                |                |
| <b>B</b>                        | Project Preparation               |                |                |                 |                 |                |                |                |                |
|                                 | Equipment                         |                |                |                 |                 |                |                |                |                |
|                                 | Advisory                          |                |                |                 |                 |                |                |                |                |
|                                 | Training                          |                |                |                 |                 |                |                |                |                |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |                 |                |                |                |                |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                |                | <b>30,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b>        |                                   |                |                |                 |                 |                |                |                |                |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                |                |                 |                 |                |                |                |                |
|                                 | <b>Direct Project Financing</b>   |                |                |                 |                 |                |                |                |                |
|                                 | Government Contributions          |                |                |                 |                 |                |                |                |                |
|                                 | Loans                             |                |                |                 |                 |                |                |                |                |
|                                 | Grants                            |                |                |                 |                 |                |                |                |                |
|                                 | b) Self Generating Revenue        |                |                |                 |                 |                |                |                |                |
|                                 | a) Government Input               |                |                | 30,000.0        | 10,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                |                | <b>30,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                |                |                 |                 |                |                |                |                |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                |                | <b>30,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>         |                                   |                |                |                 |                 |                |                |                |                |
|                                 | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            |
|                                 | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| Appropriation Level |                          | 2022   | 2023   | 2024     | Total<br>Project |
|---------------------|--------------------------|--------|--------|----------|------------------|
| Code                | Description              | Actual | Budget |          |                  |
| 24396               | Afore Safia Kupiano Road | 0.0    | 0.0    | 10,000.0 | 10,000.0         |

**PIP Number: 06383**

**Project Name: Aitape -Fatima-Nuku Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To rehabilitate and construct road access from Aitape to Fatima and then to Nuku in Sandaun Province.

**Status:**

This is a new project in 2024. The current update on the road segment is that the Aitape Lumi District Development Authority has allocated K2 million in 2023 to a local contractors to carry out maintenance at the various road segments of the 30km road stretch. Due to unlimited resource envelope, the sub-national government has sought for external financing for the entire road length in 2024.

**Components:**

The major project components includes

- ;1. Rehabilitation and construction works from Aitape to Fatima
- 2. Rehabilitation and construction works from Fatima to Nuku
- 3. Project Management

**Location:**

The project is situated in Aitape Lumi District in Sandaun Province.

**Justification:**

The road is currently serving as the only road link between Aitape and Nuku via Fatima and the Economic and Social Benefits will be immense. There are lots of agricultural land in the area that have not been developed due to the almost nonexistent of a good road access between the two towns. Also access for people from Aitape, Lumi and Nuku to access Health & Education services in Vanimo Town will be greatly improved resulting in better health care provided to the people of the Province.

**Capacity:**

The project will be supervised by DoWH as the Agency responsible for road standards and specification.

**Beneficiaries:**

The continued rehabilitation and maintenance works will benefit many students and government works as well as providing up to 30 villages along the corridor who have been struggling for almost decade without accessing a well upgraded and constructed road infrastructure services.

**Sustainability:**

The project will be sustained by DOWH through the provincial works department in partnership with the District Development Authority and the Provincial Governments.

**06383 Aitape -Fatima-Nuku Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST                    |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024            | 2025           | 2026           | 2027           | 2028           |
|---------------------------------|-----------------------------------|----------------|----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                |                |                 |                 |                |                |                |                |
|                                 | <b>Current Expenditure</b>        |                |                |                 |                 |                |                |                |                |
|                                 | Current Transfers                 |                |                |                 |                 |                |                |                |                |
|                                 | Personal Emoluments               |                |                |                 |                 |                |                |                |                |
|                                 | Goods and Other Services          |                |                | 1,000.0         | 1,000.0         |                |                |                |                |
|                                 | Sub-Total                         |                |                | <b>1,000.0</b>  | <b>1,000.0</b>  |                |                |                |                |
|                                 | <b>Capital Expenditure</b>        |                |                |                 |                 |                |                |                |                |
|                                 | Capital Transfers                 |                |                |                 |                 |                |                |                |                |
|                                 | Acquisition of Existing Assets    |                |                |                 |                 |                |                |                |                |
|                                 | Capital Formation                 |                |                | 29,000.0        | 9,000.0         | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                                 | Sub-Total                         |                |                | <b>29,000.0</b> | <b>9,000.0</b>  | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  |                |                | <b>30,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                |                |                 |                 |                |                |                |                |
| <b>B</b>                        | Project Preparation               |                |                |                 |                 |                |                |                |                |
|                                 | Equipment                         |                |                |                 |                 |                |                |                |                |
|                                 | Advisory                          |                |                |                 |                 |                |                |                |                |
|                                 | Training                          |                |                |                 |                 |                |                |                |                |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |                 |                |                |                |                |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                |                | <b>30,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b>        |                                   |                |                |                 |                 |                |                |                |                |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                |                |                 |                 |                |                |                |                |
|                                 | <b>Direct Project Financing</b>   |                |                |                 |                 |                |                |                |                |
|                                 | Government Contributions          |                |                |                 |                 |                |                |                |                |
|                                 | Loans                             |                |                |                 |                 |                |                |                |                |
|                                 | Grants                            |                |                |                 |                 |                |                |                |                |
|                                 | b) Self Generating Revenue        |                |                |                 |                 |                |                |                |                |
|                                 | a) Government Input               |                |                | 30,000.0        | 10,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                |                | <b>30,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                |                |                 |                 |                |                |                |                |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                |                | <b>30,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>         |                                   |                |                |                 |                 |                |                |                |                |
|                                 | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            |
|                                 | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| Appropriation Level |                          | 2022   | 2023   | 2024     | Total<br>Project |
|---------------------|--------------------------|--------|--------|----------|------------------|
| Code                | Description              | Actual | Budget |          |                  |
| 24397               | Aitape -Fatima-Nuku Road | 0.0    | 0.0    | 10,000.0 | 10,000.0         |

**PIP Number: 06384**

**Project Name: Banz to Jimi Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To upgrade and improve the road condition from Banz to Jimi to enable ease of access to essential services, thus improving people's livelihoods as a result of investment in the socio-economic activities.

**Status:**

This is a new project to be implemented in 2024.

**Components:**

The project's components include

1. Design and Feasibility Study
2. Procurement & Documentation
3. Contract awarding & Mobilization
4. Construction
5. Project Management

**Location:**

Project is located in between Jiwaka & western Highlands Province.

**Justification:**

The need to enhance sustainable economic growth and social development have been observed as paramount. There are some untapped potential economic zones that needs road accessibility to trigger revenue generation. Due to non maintenance of roads and construction of vital missing links has hampered social development and opportunity sharing in economic activities. Therefore, this economic road network needs to be constructed.

**Capacity:**

Department of Works as the leading agency in road infrastructure development has the skilled and technical personnel to carry out the civil work.

**Beneficiaries:**

People of Highlands Region and country as a whole.

**Sustainability:**

Project will be sustained by DOWH in partnership with the respective District and Provincial governments as this will be under their custody.



**06384 Banz to Jimi Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                |                |                |
|                          | Goods and Other Services          |                        |                        | 2,000.0                 | 2,000.0         |                 |                |                |                |
|                          | Sub-Total                         |                        |                        | <b>2,000.0</b>          | <b>2,000.0</b>  |                 |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                |                |                |
|                          | Capital Formation                 |                        |                        | 43,000.0                | 18,000.0        | 10,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                          | Sub-Total                         |                        |                        | <b>43,000.0</b>         | <b>18,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>45,000.0</b>         | <b>20,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                 |                 |                |                |                |
|                          | Equipment                         |                        |                        |                         |                 |                 |                |                |                |
|                          | Advisory                          |                        |                        |                         |                 |                 |                |                |                |
|                          | Training                          |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        | <b>45,000.0</b>         | <b>20,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                |                |                |
|                          | Loans                             |                        |                        |                         |                 |                 |                |                |                |
|                          | Grants                            |                        |                        |                         |                 |                 |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                |                |                |
|                          | a) Government Input               |                        |                        | 45,000.0                | 20,000.0        | 10,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>45,000.0</b>         | <b>20,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>45,000.0</b>         | <b>20,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                    | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b> | <b>Actual</b> | <b>Budget</b> |             |                          |
| 24398                      | Banz to Jimi Road  | 0.0           | 0.0           | 20,000.0    | 20,000.0                 |

**PIP Number: 06386**

**Project Name: Goroka 4-Lane Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To upgrade and construct the 4 Lane Road in Goroka to complement other major investments such as Goroka Airport and Town Market.

**Status:**

This is a new project to be implemented in 2024.

**Components:**

The components of this project include

- ;1. Design and Costing
- 2. Procurement
- 3. Mobilisation and Construction
- 4. Project Management

**Location:**

The project is located in Goroka, Eastern Highlands Province.

**Justification:**

This road will give the Eastern Highlands Province a major facelift thus attracting investors, promoting SME's, enabling increased production in agriculture, boost trade and reduce other social related issues. This route serves as the linkage from Lae in Morobe Province to the Upper Highlands where the large scale mining operations are located. This will increase business activities that will contribute effectively to economic growth.

**Capacity:**

The Department of Works & Highways will provide the supervision to ensure the roads are delivered as per specifications and standards.

**Beneficiaries:**

The beneficiaries of this project will be the people of Eastern Highlands and the nation as a whole.

**Sustainability:**

The project will be maintained by and sustained by DOWH and the Eastern Highlands Provincial Government on a cost sharing agreement.

**06386 Goroka 4-Lane Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b> |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b>     |
|---------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>A</b>            | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                     | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                     | Current Transfers                 |                        |                        |                         |                 |                 |                 |                 |                 |
|                     | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                 |                 |
|                     | Goods and Other Services          |                        |                        | 10,000.0                | 10,000.0        |                 |                 |                 |                 |
|                     | Sub-Total                         |                        |                        | <b>10,000.0</b>         | <b>10,000.0</b> |                 |                 |                 |                 |
|                     | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |                 |
|                     | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                 |                 |
|                     | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                 |                 |
|                     | Capital Formation                 |                        |                        | 40,000.0                |                 | 10,000.0        | 10,000.0        | 10,000.0        | 10,000.0        |
|                     | Sub-Total                         |                        |                        | <b>40,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |
|                     | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>50,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |
| <b>B</b>            | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
|                     | Project Preparation               |                        |                        |                         |                 |                 |                 |                 |                 |
|                     | Equipment                         |                        |                        |                         |                 |                 |                 |                 |                 |
|                     | Advisory                          |                        |                        |                         |                 |                 |                 |                 |                 |
|                     | Training                          |                        |                        |                         |                 |                 |                 |                 |                 |
|                     | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                 |                 |
|                     | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        | <b>50,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |
|                     | <b>FINANCING SOURCES</b>          |                        |                        |                         |                 |                 |                 |                 |                 |
|                     | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
|                     | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                 |                 |
| <b>C</b>            | Government Contributions          |                        |                        |                         |                 |                 |                 |                 |                 |
|                     | Loans                             |                        |                        |                         |                 |                 |                 |                 |                 |
|                     | Grants                            |                        |                        |                         |                 |                 |                 |                 |                 |
|                     | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                 |                 |
|                     | a) Government Input               |                        |                        | 50,000.0                | 10,000.0        | 10,000.0        | 10,000.0        | 10,000.0        | 10,000.0        |
|                     | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>50,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |
|                     | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |                 |
|                     | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>50,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |
|                     | <b>FINANCING SOUGHT</b>           |                        |                        |                         |                 |                 |                 |                 |                 |
|                     | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |
|                     | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |
|                     | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                    | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b> | <b>Actual</b> | <b>Budget</b> |             |                          |
| 24400                      | Goroka 4-Lane Road | 0.0           | 0.0           | 10,000.0    | 10,000.0                 |

**PIP Number: 06387**

**Project Name: Ibiya to Yebi Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To construct road connectivity between Ibiya to Yebi in SHP for socio-economic benefits and accessibility for the rural communities and travelling public.

**Status:**

This is a new project to be implemented in 2024.

**Components:**

The major components of this project include

- ;1. Design and Costing
- 2. Procurement
- 3. Mobilisation and Construction
- 4. Project Management

**Location:**

The project is located in Imbongu, Southern Highlands Province (SHP).

**Justification:**

The need to enhance sustainable economic growth and social development have been observed as paramount. Un-constructed road network have hampered social development and opportunity sharing in economic activities. Therefore, this economic road network needs to be constructed.

**Capacity:**

The Department of Works & Highways will provide the supervision to ensure the roads are delivered as per specifications and standards.

**Beneficiaries:**

The road will benefit the people of SHP, Highlands Region and general public as a whole.

**Sustainability:**

The project will be maintained by and sustained by DOWH and the Southern Highlands Provincial Government on a cost sharing agreement.

**06387 Ibiya to Yebi Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST                    |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024           | 2025           | 2026           | 2027           | 2028           |
|---------------------------------|-----------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                |                |                 |                |                |                |                |                |
|                                 | <b>Current Expenditure</b>        |                |                |                 |                |                |                |                |                |
|                                 | Current Transfers                 |                |                |                 |                |                |                |                |                |
|                                 | Personal Emoluments               |                |                |                 |                |                |                |                |                |
|                                 | Goods and Other Services          |                |                | 1,000.0         | 1,000.0        |                |                |                |                |
|                                 | Sub-Total                         |                |                | <b>1,000.0</b>  | <b>1,000.0</b> |                |                |                |                |
|                                 | <b>Capital Expenditure</b>        |                |                |                 |                |                |                |                |                |
|                                 | Capital Transfers                 |                |                |                 |                |                |                |                |                |
|                                 | Acquisition of Existing Assets    |                |                |                 |                |                |                |                |                |
|                                 | Capital Formation                 |                |                | 24,000.0        | 4,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                                 | Sub-Total                         |                |                | <b>24,000.0</b> | <b>4,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  |                |                | <b>25,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                |                |                 |                |                |                |                |                |
| <b>B</b>                        | Project Preparation               |                |                |                 |                |                |                |                |                |
|                                 | Equipment                         |                |                |                 |                |                |                |                |                |
|                                 | Advisory                          |                |                |                 |                |                |                |                |                |
|                                 | Training                          |                |                |                 |                |                |                |                |                |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |                |                |                |                |                |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                |                | <b>25,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b>        |                                   |                |                |                 |                |                |                |                |                |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                |                |                 |                |                |                |                |                |
|                                 | <b>Direct Project Financing</b>   |                |                |                 |                |                |                |                |                |
|                                 | Government Contributions          |                |                |                 |                |                |                |                |                |
|                                 | Loans                             |                |                |                 |                |                |                |                |                |
|                                 | Grants                            |                |                |                 |                |                |                |                |                |
|                                 | b) Self Generating Revenue        |                |                |                 |                |                |                |                |                |
|                                 | a) Government Input               |                |                | 25,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                |                | <b>25,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                |                |                 |                |                |                |                |                |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                |                | <b>25,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>         |                                   |                |                |                 |                |                |                |                |                |
|                                 | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                                 | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| Appropriation Level |                    | 2022   | 2023   | 2024    | Total<br>Project |
|---------------------|--------------------|--------|--------|---------|------------------|
| Code                | Description        | Actual | Budget |         |                  |
| 24401               | Ibiya to Yebi Road | 0.0    | 0.0    | 5,000.0 | 5,000.0          |

**PIP Number: 06388**

**Project Name: Kundiawa Gembogl Missing Link Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

This is to rehabilitate and construct road link from Kundiawa to Gembogl to enable for effective service deliver and increase socio-economic activities.

**Status:**

This is a new project to be implemented in 2024.

**Components:**

The major components of this project include

- ;1. Design and Costing
- 2. Procurement
- 3. Mobilisation and Construction
- 4. Project Management

**Location:**

The project is situated in between Kundiawa and Gembogl district in Simbu Province.

**Justification:**

Improved road condition will encourage increased production in goods and services thus enabling greater participation in revenue generating activities which contribute effectively to economic growth and development.

**Capacity:**

The Department of Works & Highways will provide the supervision to ensure the roads are delivered as per specifications and standards.

**Beneficiaries:**

The project will benefit the people of the two districts and the general travellers as a whole.

**Sustainability:**

The project will be maintained by and sustained by DOWH and the Simbu Provincial Government on a cost sharing agreement.

**06388 Kundiawa Gembogl Missing Link Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                |                |                |
|                          | Goods and Other Services          |                        |                        | 1,000.0                 | 1,000.0         |                 |                |                |                |
|                          | Sub-Total                         |                        |                        | <b>1,000.0</b>          | <b>1,000.0</b>  |                 |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                |                |                |
|                          | Capital Formation                 |                        |                        | 34,000.0                | 9,000.0         | 10,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                          | Sub-Total                         |                        |                        | <b>34,000.0</b>         | <b>9,000.0</b>  | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>35,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                 |                 |                |                |                |
|                          | Equipment                         |                        |                        |                         |                 |                 |                |                |                |
|                          | Advisory                          |                        |                        |                         |                 |                 |                |                |                |
|                          | Training                          |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        | <b>35,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                |                |                |
|                          | Loans                             |                        |                        |                         |                 |                 |                |                |                |
|                          | Grants                            |                        |                        |                         |                 |                 |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                |                |                |
|                          | a) Government Input               |                        |                        | 35,000.0                | 10,000.0        | 10,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>35,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>35,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                                    | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|------------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                 | <b>Actual</b> | <b>Budget</b> |             |                          |
| 24402                      | Kundiawa Gembogl Missing Link Road | 0.0           | 0.0           | 10,000.0    | 10,000.0                 |

**PIP Number: 06389**

**Project Name: Moem Barracks Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To upgrade, rehabilitate and deliver well upgraded road in and around the Moem Barracks in East Sepik Province.

**Status:**

This is a new project to be implemented in 2024.

**Components:**

The components of this project include

- ;1. Design and Costing
- 2. Procurement
- 3. Mobilisation and Construction
- 4. Project Management

**Location:**

The project is located within the Vicinity of Moem Barracks in East Sepik Province.

**Justification:**

The well upgraded and maintained road network plays a pivotal role in the provision of effective service delivery and socio-economic services to the local people as well as triggering the investors for further development. Lack of accessible road leads to stagnant in development, increased poverty and discourage investors.

**Capacity:**

The Department of Works & Highways will provide the supervision to ensure the roads are delivered as per specifications and standards.

**Beneficiaries:**

This project will benefit the PNG Defence Force, government works, students and investors.

**Sustainability:**

Department of Works and Highways will over see the sustainability of the project.



**06389 Moem Barracks Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |                |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                                 | Current Transfers                 |                        |                        |                         |                |                |                |                |                |
|                                 | Personal Emoluments               |                        |                        |                         |                |                |                |                |                |
|                                 | Goods and Other Services          |                        |                        | 1,000.0                 | 1,000.0        |                |                |                |                |
|                                 | Sub-Total                         |                        |                        | <b>1,000.0</b>          | <b>1,000.0</b> |                |                |                |                |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                                 | Capital Transfers                 |                        |                        |                         |                |                |                |                |                |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |                |
|                                 | Capital Formation                 |                        |                        | 24,000.0                | 4,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                                 | Sub-Total                         |                        |                        | <b>24,000.0</b>         | <b>4,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
| <b>B</b>                        | Project Preparation               |                        |                        |                         |                |                |                |                |                |
|                                 | Equipment                         |                        |                        |                         |                |                |                |                |                |
|                                 | Advisory                          |                        |                        |                         |                |                |                |                |                |
|                                 | Training                          |                        |                        |                         |                |                |                |                |                |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |                |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        |                        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |                |                |                |                |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |                |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |                |
|                                 | Government Contributions          |                        |                        |                         |                |                |                |                |                |
|                                 | Loans                             |                        |                        |                         |                |                |                |                |                |
|                                 | Grants                            |                        |                        |                         |                |                |                |                |                |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |                |
|                                 | a) Government Input               |                        |                        | 25,000.0                | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>25,000.0</b>         | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |                |                |                |                |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                    | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b> | <b>Actual</b> | <b>Budget</b> |             |                          |
| 24403                      | Moem Barracks Road | 0.0           | 0.0           | 5,000.0     | 5,000.0                  |

**PIP Number: 06390**  
**Project Name: Park Site Roads**  
**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To rehabilitate and construct road access within the park site in Port Moresby.

**Status:**

This is a new project to be implemented in 2024.

**Components:**

The components of this project include

- ;1. Design and Costing
- 2. Procurement
- 3. Mobilisation and Construction
- 4. Project Management

**Location:**

Project is located within the various site of Port Moresby.

**Justification:**

Improved road condition will encourage increased tourist visitation and increased production in goods and services thus enabling greater participation in revenue generating activities which contribute effectively to economic growth and development.

**Capacity:**

The Department of Works & Highways will provide the supervision to ensure the roads are delivered as per specifications and standards.

**Beneficiaries:**

The upgraded road access will benefit the tourists and general public as a whole.

**Sustainability:**

Department of Works and Highways will over see the sustainability of the project.

**06390 Park Site Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                 |                |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                 |                |                |                |                |
|                          | Goods and Other Services          |                        |                        | 1,000.0                 | 1,000.0         |                |                |                |                |
|                          | Sub-Total                         |                        |                        | <b>1,000.0</b>          | <b>1,000.0</b>  |                |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                 |                |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                |                |                |                |
|                          | Capital Formation                 |                        |                        | 29,000.0                | 9,000.0         | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                          | Sub-Total                         |                        |                        | <b>29,000.0</b>         | <b>9,000.0</b>  | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>30,000.0</b>         | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                 |                |                |                |                |
|                          | Equipment                         |                        |                        |                         |                 |                |                |                |                |
|                          | Advisory                          |                        |                        |                         |                 |                |                |                |                |
|                          | Training                          |                        |                        |                         |                 |                |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        | <b>30,000.0</b>         | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                 |                |                |                |                |
|                          | Loans                             |                        |                        |                         |                 |                |                |                |                |
|                          | Grants                            |                        |                        |                         |                 |                |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                |                |                |                |
|                          | a) Government Input               |                        |                        | 30,000.0                | 10,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>30,000.0</b>         | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>30,000.0</b>         | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                    | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b> | <b>Actual</b> | <b>Budget</b> |             |                          |
| 24404                      | Park Site Roads    | 0.0           | 0.0           | 10,000.0    | 10,000.0                 |

**PIP Number: 06391**

**Project Name: Ramu Bridge**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To connect Henganofi District of EHP to Ramu in Madang as an alternative Highlands Highway for access to basic service and to provoke socioeconomic development.

**Status:**

This is an ongoing project in the sense that the road from Henganofi to Ramu is already connected and in use while the missing link is this bridge (Ramu River Bridge), which when constructed will complement and complete the work that is being done through the road construction.

**Components:**

The components would be the approaches to the bridge, procurement, project administration and siteworks for construction.

**Location:**

Between EHP (Henganofi) and Madang Province (Dunatina village, Ramu)

**Justification:**

People from the Highlands need a shorter route to access the coast, access to basic services, and for farmers to bring their agriculture produce to the markets, including Goroka Town Market.

**Capacity:**

DoWH has the capacity to implement and supervise the construction of bridges.

**Beneficiaries:**

The populace of Madang Province, Henganofi District, rest of EHP, and the Upper Highlands that will use the road as an alternative Highway (shorter route) to commute to and from Madang for service, business and holidays.

**Sustainability:**

The DoWH and the two Provincial Governments (Madang and EHP) will take carriage of the bridge and road to ensure the road stays open and in trafficable condition for use.

**06391 Ramu Bridge****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                |                |                |
|                          | Goods and Other Services          |                        |                        | 10,000.0                | 10,000.0        |                 |                |                |                |
|                          | Sub-Total                         |                        |                        | <b>10,000.0</b>         | <b>10,000.0</b> |                 |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                |                |                |
|                          | Capital Formation                 |                        |                        | 25,000.0                |                 | 10,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                          | Sub-Total                         |                        |                        | <b>25,000.0</b>         |                 | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>35,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                 |                 |                |                |                |
|                          | Equipment                         |                        |                        |                         |                 |                 |                |                |                |
|                          | Advisory                          |                        |                        |                         |                 |                 |                |                |                |
|                          | Training                          |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        | <b>35,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                |                |                |
|                          | Loans                             |                        |                        |                         |                 |                 |                |                |                |
|                          | Grants                            |                        |                        |                         |                 |                 |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                |                |                |
|                          | a) Government Input               |                        |                        | 35,000.0                | 10,000.0        | 10,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>35,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>35,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                    | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b> | <b>Actual</b> | <b>Budget</b> |             |                          |
| 24405                      | Ramu Bridge        | 0.0           | 0.0           | 10,000.0    | 10,000.0                 |

**PIP Number: 06392**

**Project Name: Hela to Western Highway**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

Construction of Hela/ Western Petroleum Economic Corridor (210km) with new pilot track road from Kereneiba Junction at Fugwa Station in Koroba of Hela Provinceto Rampsite Village of Nomad Station in Western Province.

**Status:**

This is a new project. Phase 1 work is to open up the Pilot track on the missing link road frpm Kereineiba Junction of the Koroba Kopiago National Highway to Kilometere 4 junction of Kiunga/Tabubil- Telefomin National Highway in Western Province which is 210km of the missing link road.

**Components:**

The Project components include

- ;1. Design & Scoping
- 2. Procurement (Tendering & Awarding)
- 3. Mobilisation
- 4. Construction
- 5. Project Management

**Location:**

The Project will connect both Hela and Western Province, hence project locationis identified under both Provinces.

**Justification:**

Construction of this road corridor will in turn improve the living conditions and welfare of the rural people along the road corridor, hence; alleviating poverty and enhancing effective delivery of improved health and education outcomes.

This road project needs to be constructed immediately to cater for the development of Pynang, Muruk and Stanley Petroleum projects located along the Hela Western Petroleum Corridor. This will assist in logistics and ensure smooth flow of operations. It will also serve the mining township of Exxon Mobile and OK Tedi Mine.

**Capacity:**

The DoWH as the technical capacity to provide overall supervision on the road works undertaken to ensure it complies to road specifications and standards.

**Beneficiaries:**

The new road will bring about tangible benefits to the people and surrounding communities. Being the central economic hub of mining and petroleum activities and CBD, almost the entire two Provinces will depend on the road to access goods and services. The country will also benefit from this project.

**Sustainability:**

It is the responsibility of DoWH to maintain the country's National Priority Roads. The Hela and Western Provincial Government and North Fly District Development Authority, Delta Fly DDA and Koroba Kopiago DDA will also bear responsibilityand maintenance and upkeep of the roads in the long term as there s now a framework in place between DoWH and Provincial Governments and DDA's and that is the Road Management Performance Agreement where functions have been decentralised.

**06392 Helu to Western Highway****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                |                |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                 |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                |                |
|                          | Goods and Other Services          |                        |                        | 10,000.0                | 10,000.0        |                 |                 |                |                |
|                          | Sub-Total                         |                        |                        | <b>10,000.0</b>         | <b>10,000.0</b> |                 |                 |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                |                |
|                          | Capital Formation                 |                        |                        | 30,000.0                |                 | 10,000.0        | 10,000.0        | 5,000.0        | 5,000.0        |
|                          | Sub-Total                         |                        |                        | <b>30,000.0</b>         |                 | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>40,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                |                |
|                          | Project Preparation               |                        |                        |                         |                 |                 |                 |                |                |
|                          | Equipment                         |                        |                        |                         |                 |                 |                 |                |                |
|                          | Advisory                          |                        |                        |                         |                 |                 |                 |                |                |
|                          | Training                          |                        |                        |                         |                 |                 |                 |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        | <b>40,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                 |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                |                |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                 |                |                |
|                          | Loans                             |                        |                        |                         |                 |                 |                 |                |                |
|                          | Grants                            |                        |                        |                         |                 |                 |                 |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                |                |
|                          | a) Government Input               |                        |                        | 40,000.0                | 10,000.0        | 10,000.0        | 10,000.0        | 5,000.0        | 5,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>40,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>40,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                 |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                         | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|-------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>      | <b>Actual</b> | <b>Budget</b> |             |                          |
| 24406                      | Helu to Western Highway | 0.0           | 0.0           | 10,000.0    | 10,000.0                 |

**PIP Number: 06393**

**Project Name: Karamui Missing Link Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The project purpose is to establish road connectivity from Karamui District that will open up access for service delivery and socio-economic development.

**Status:**

This project is new for implementation in 2024.

**Components:**

The Project components include

- ;1. Design & Scoping
- 2. Procurement (Tendering & Awarding)
- 3. Mobilisation
- 4. Construction
- 5. Project Management

**Location:**

Project is situated in Karamui District in Simbu Province.

**Justification:**

Lack of accessible road has led to people dying of curable diseases like malaria and typhoid and an increased illiterate and unemployed population. Thus, delivering well constructed and improved road network is part of the MTDP IV (2023-2027) targets that was set forth to deliver weather resilient road infrastructures. Accessible road network is fundamental to ensure provision of social services are possible and economic activities are boosted, hence Karamui is not an exception.

**Capacity:**

The DoWH has the technical capacity to provide overall supervision on the road works undertaken to ensure it complies to road specifications and standards.

**Beneficiaries:**

Once the road connectivity is established, this road will greatly benefit 30,000 plus people including some potential farmers within the peripheries.

**Sustainability:**

The DoWH and the District & Provincial Government will take carriage of the bridge and road to ensure the road stays open and in trafficable condition for use.



**06393 Karamui Missing Link Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST                    |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024            | 2025            | 2026            | 2027           | 2028           |
|---------------------------------|-----------------------------------|----------------|----------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                |                |                 |                 |                 |                 |                |                |
|                                 | <b>Current Expenditure</b>        |                |                |                 |                 |                 |                 |                |                |
|                                 | Current Transfers                 |                |                |                 |                 |                 |                 |                |                |
|                                 | Personal Emoluments               |                |                |                 |                 |                 |                 |                |                |
|                                 | Goods and Other Services          |                |                | 2,000.0         | 2,000.0         |                 |                 |                |                |
|                                 | Sub-Total                         |                |                | <b>2,000.0</b>  | <b>2,000.0</b>  |                 |                 |                |                |
|                                 | <b>Capital Expenditure</b>        |                |                |                 |                 |                 |                 |                |                |
|                                 | Capital Transfers                 |                |                |                 |                 |                 |                 |                |                |
|                                 | Acquisition of Existing Assets    |                |                |                 |                 |                 |                 |                |                |
|                                 | Capital Formation                 |                |                | 48,000.0        | 18,000.0        | 10,000.0        | 10,000.0        | 5,000.0        | 5,000.0        |
|                                 | Sub-Total                         |                |                | <b>48,000.0</b> | <b>18,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  |                |                | <b>50,000.0</b> | <b>20,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                |                |                 |                 |                 |                 |                |                |
| <b>B</b>                        | Project Preparation               |                |                |                 |                 |                 |                 |                |                |
|                                 | Equipment                         |                |                |                 |                 |                 |                 |                |                |
|                                 | Advisory                          |                |                |                 |                 |                 |                 |                |                |
|                                 | Training                          |                |                |                 |                 |                 |                 |                |                |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |                 |                 |                 |                |                |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                |                | <b>50,000.0</b> | <b>20,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b>        |                                   |                |                |                 |                 |                 |                 |                |                |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                |                |                 |                 |                 |                 |                |                |
|                                 | <b>Direct Project Financing</b>   |                |                |                 |                 |                 |                 |                |                |
|                                 | Government Contributions          |                |                |                 |                 |                 |                 |                |                |
|                                 | Loans                             |                |                |                 |                 |                 |                 |                |                |
|                                 | Grants                            |                |                |                 |                 |                 |                 |                |                |
|                                 | b) Self Generating Revenue        |                |                |                 |                 |                 |                 |                |                |
|                                 | a) Government Input               |                |                | 50,000.0        | 20,000.0        | 10,000.0        | 10,000.0        | 5,000.0        | 5,000.0        |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                |                | <b>50,000.0</b> | <b>20,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                                 | <b>Technical Assistance</b>       |                |                |                 |                 |                 |                 |                |                |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                |                | <b>50,000.0</b> | <b>20,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>         |                                   |                |                |                 |                 |                 |                 |                |                |
|                                 | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0             | 0.0             | 0.0             | 0.0            | 0.0            |
|                                 | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0             | 0.0             | 0.0             | 0.0            | 0.0            |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| Appropriation Level |                           | 2022   | 2023   | 2024     | Total<br>Project |
|---------------------|---------------------------|--------|--------|----------|------------------|
| Code                | Description               | Actual | Budget |          |                  |
| 24407               | Karamui Missing Link Road | 0.0    | 0.0    | 20,000.0 | 20,000.0         |

**PIP Number: 06394**

**Project Name: Mul Baiyer - Wapenamanda (Kunjlama-Kaepatok) Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To construct the road link to open up potential economic zones along the corridor, and to promote rural access with service delivery. And by doing so will provide possible link to the Madang-Baiyer route under the connect PNG program.

**Status:**

The project has an existing contract (Well Burst Limited) procured and awarded by DoWH under the National Highway Rehabilitation Program in 2020 and its an ongoing contract with the output delivery of 8 kilometers from WHP coming to Enga side as of August 2022. Under the MTDP IV (2023-2027), this project is clustered under the Baiyer Corridor identified through the Connect PNG Program that will ultimately provide alternative connectivity route by 2025. The contractor had mobilized to site and managed to rehabilitate and reconstruct 8km of the corridor, however the 25km of the critical sections are in pipe line and yet to be delivered in 2024 going forward. The works are ongoing and its expected for the major civil works to follow suit once funds are disbursed.

**Components:**

The project has an existing contract (Well Burst Limited) officially procured and awarded by DoWH in 2020 and its an ongoing contract with the output delivery of 8 kilometers from WHP coming to Enga side as of August 2022. Under the MTDP IV (2023-2027), this project is clustered under the Baiyer Corridor identified through the Connect PNG Program that will ultimately provide alternative connectivity route by 2025. The contractor had mobilized to site and managed to rehabilitate and reconstruct 8km of the corridor, however the 25km of the critical sections are in pipe line and project management works will take full effect in 2024, thus the major civil works to follow suit through the supervision of the WHP provincial works department.

**Location:**

This project will be implemented from WHP going into Enga side.

**Justification:**

This project is classified under the Connect PNG Program with an aim of providing linkage to the Northern part of Enga and WHP and trigger socio-economic services. The proposed impact areas are home to bowl of cash crops such as coffee and all types of fresh produces. Farmers have struggled to bring the loads of their produces to the urban centres as well as accessing basic services because of lack of well constructed road infrastructure. Lack of well maintained road network discourage people from participating in the space of socio-economic activities, hence exponential increase in poverty, disorder and unequal opportunity sharing.

**Capacity:**

The DoWH as the technical capacity to provide overall supervision on the road works undertaken to ensure it complies to road specifications and standards.

**Beneficiaries:**

The beneficiaries are the people of Enga, WHP, the farmers, local population, the business community, and Provincial Governments.

**Sustainability:**

The roads will be maintain and sustained by the Enga Provincial Government and WHP after completion.

**06394 Mul Baiyer - Wapenamanda (Kunjlama-Kaepatok) Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST             |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024           | 2025           | 2026           | 2027           | 2028           |
|--------------------------|-----------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                |                |                 |                |                |                |                |                |
|                          | <b>Current Expenditure</b>        |                |                |                 |                |                |                |                |                |
|                          | Current Transfers                 |                |                |                 |                |                |                |                |                |
|                          | Personal Emoluments               |                |                |                 |                |                |                |                |                |
|                          | Goods and Other Services          |                |                |                 |                |                |                |                |                |
|                          | Sub-Total                         |                |                |                 |                |                |                |                |                |
|                          | <b>Capital Expenditure</b>        |                |                |                 |                |                |                |                |                |
|                          | Capital Transfers                 |                |                |                 |                |                |                |                |                |
|                          | Acquisition of Existing Assets    |                |                |                 |                |                |                |                |                |
|                          | Capital Formation                 |                |                | 25,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                          | Sub-Total                         |                |                | <b>25,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                |                | <b>25,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                |                |                 |                |                |                |                |                |
|                          | Project Preparation               |                |                |                 |                |                |                |                |                |
|                          | Equipment                         |                |                |                 |                |                |                |                |                |
|                          | Advisory                          |                |                |                 |                |                |                |                |                |
|                          | Training                          |                |                |                 |                |                |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |                |                |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                |                | <b>25,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                |                |                 |                |                |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                |                |                 |                |                |                |                |                |
|                          | <b>Direct Project Financing</b>   |                |                |                 |                |                |                |                |                |
|                          | Government Contributions          |                |                |                 |                |                |                |                |                |
|                          | Loans                             |                |                |                 |                |                |                |                |                |
|                          | Grants                            |                |                |                 |                |                |                |                |                |
|                          | b) Self Generating Revenue        |                |                |                 |                |                |                |                |                |
|                          | a) Government Input               |                |                | 25,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        | 5,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                |                | <b>25,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
|                          | <b>Technical Assistance</b>       |                |                |                 |                |                |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                |                | <b>25,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                |                |                 |                |                |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| Appropriation Level |   | 2022   | 2023   | 2024    | Total<br>Project |
|---------------------|---|--------|--------|---------|------------------|
| Code                | Description                                       | Actual | Budget |         |                  |
| 24408               | Mul Baiyer - Wapenamanda (Kunjlama-Kaepatok) Road | 0.0    | 0.0    | 5,000.0 | 5,000.0          |

**PIP Number: 06406**

**Project Name: Wapenamanda to Baiyer River Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The purpose of the project is in three (3) fold; to construct the road link to open up potential economic zones along the corridor, and to promote rural access with service delivery. And by doing so will automatically provide possible link to Western part of Highlands Region and new Madang-Baiyer route under the connect PNG program.

**Status:**

The project is ongoing, but yet to carry out project monitoring due to law and order issue in Wapenamanda. Therefore, in 2024 PSC meeting and project Monitoring for this road is important as this road will eventually link up with the roadworks carried out from the Western Highlands side, and eventually connect to the Baiyer - Madang Connect PNG Road Corridor.

**Components:**

- (1). Survey, Design and scoping
- (2). Mobilization
- (3). Construction
- (4). Project Management

**Location:**

This project is implemented Enga side (Wapenamanda) going to Western Highlands (Baiyer).

**Justification:**

This project is classified under the Connect PNG Program with an aim of providing linkage to the Northern part of Enga and WHP and trigger socio-economic services. The proposed impact areas are home to bowl of cash crops such as coffee and all types of fresh produces. Farmers have struggled to bring the loads of their produces to the urban centres as well as accessing basic services because of lack of well constructed road infrastructure. Lack of well maintained road network discourage people from participating in the space of socio-economic activities, hence exponential increase in poverty, disorder and unequal opportunity sharing.

**Capacity:**

The DoWH has the technical and administration know how to deliver such projects.

**Beneficiaries:**

The beneficiaries are the people of Enga, WHP, the farmers, local population, the business community, and Provincial Government.

**Sustainability:**

The road, when completed, will be maintained by the Enga Provincial Government and DoWH.

**06406 Wapenamanda to Baiyer River Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST             |                                   | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024     | 2025 | 2026 | 2027 | 2028 |
|--------------------------|-----------------------------------|----------------|----------------|-----------------|----------|------|------|------|------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                |                |                 |          |      |      |      |      |
|                          | <b>Current Expenditure</b>        |                |                |                 |          |      |      |      |      |
|                          | Current Transfers                 |                |                |                 |          |      |      |      |      |
|                          | Personal Emoluments               |                |                |                 |          |      |      |      |      |
|                          | Goods and Other Services          |                |                |                 |          |      |      |      |      |
|                          | Sub-Total                         |                |                |                 |          |      |      |      |      |
|                          | <b>Capital Expenditure</b>        |                |                |                 |          |      |      |      |      |
|                          | Capital Transfers                 |                |                |                 |          |      |      |      |      |
|                          | Acquisition of Existing Assets    |                |                |                 |          |      |      |      |      |
|                          | Capital Formation                 |                |                | 10,000.0        | 10,000.0 |      |      |      |      |
|                          | Sub-Total                         |                |                | 10,000.0        | 10,000.0 |      |      |      |      |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                |                | 10,000.0        | 10,000.0 |      |      |      |      |
|                          | <b>Technical Assistance</b>       |                |                |                 |          |      |      |      |      |
|                          | Project Preparation               |                |                |                 |          |      |      |      |      |
|                          | Equipment                         |                |                |                 |          |      |      |      |      |
|                          | Advisory                          |                |                |                 |          |      |      |      |      |
|                          | Training                          |                |                |                 |          |      |      |      |      |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                |                 |          |      |      |      |      |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                |                | 10,000.0        | 10,000.0 |      |      |      |      |
| <b>FINANCING SOURCES</b> |                                   |                |                |                 |          |      |      |      |      |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                |                |                 |          |      |      |      |      |
|                          | <b>Direct Project Financing</b>   |                |                |                 |          |      |      |      |      |
|                          | Government Contributions          |                |                |                 |          |      |      |      |      |
|                          | Loans                             |                |                |                 |          |      |      |      |      |
|                          | Grants                            |                |                |                 |          |      |      |      |      |
|                          | b) Self Generating Revenue        |                |                |                 |          |      |      |      |      |
|                          | a) Government Input               |                |                | 10,000.0        | 10,000.0 |      |      |      |      |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                |                | 10,000.0        | 10,000.0 |      |      |      |      |
|                          | <b>Technical Assistance</b>       |                |                |                 |          |      |      |      |      |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                |                | 10,000.0        | 10,000.0 |      |      |      |      |
| <b>FINANCING SOUGHT</b>  |                                   |                |                |                 |          |      |      |      |      |
|                          | Direct Project Cost (A-C)         | 0.0            | 0.0            | 0.0             | 0.0      | 0.0  | 0.0  | 0.0  | 0.0  |
|                          | Technical Assistance (B-D)        | 0.0            | 0.0            | 0.0             | 0.0      | 0.0  | 0.0  | 0.0  | 0.0  |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | 0.0            | 0.0            | 0.0             | 0.0      | 0.0  | 0.0  | 0.0  | 0.0  |

B: Development Budgets for this PIP

| Appropriation Level |                                  | 2022   | 2023   | 2024     | Total<br>Project |
|---------------------|----------------------------------|--------|--------|----------|------------------|
| Code                | Description                      | Actual | Budget |          |                  |
| 24421               | Wapenamanda to Baiyer River Road | 0.0    | 0.0    | 10,000.0 | 10,000.0         |

**PIP Number: 06410**

**Project Name: Connect PNG Roads Counterpart Facility (BSP)**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To establish a reliable road network connecting the four (4) region of Papua New Guinea to enhance economic development and service delivery.

**Status:**

The Connect PNG Program is an ongoing program, however this is a loan taken out of BSP to construct/upgrade important roads that will add to the road network in the country.

**Components:**

Project components include

- ;1. Design & Scoping
- 2. Procurement (Tendering & Awarding)
- 3. Mobilisation
- 4. Construction
- 5. Project Management

**Location:**

Roads will be built/upgraded nationwide.

**Justification:**

The current road system in the country is disjointed due to swampy, rough and rugged terrain, which inhibits access to service and getting agriculture products to the market. Therefore, this program will allow for economic corridor roads to be built, upgraded and maintained to connect the unconnected areas to allow for service delivery and economic development.

**Capacity:**

DoWH has the capacity to procure, supervise implementation and report on the progress.

**Beneficiaries:**

This program will benefit all of PNG as it stands to open up and provide transport access to remote locations across the country. The socio-economic benefits would be enormous as people are given the opportunity to access basic services and participate in economic developments.

**Sustainability:**

The roads constructed/maintained will be sustained by Department of Works under its maintenance program.

**06410 Connect PNG Roads Counterpart Facility (BSP)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>      | <b>2025</b>      | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|------------------|------------------|-------------|-------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                  |                  |             |             |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                  |                  |             |             |             |
|                                 | Current Transfers                 |                        |                        |                         |                  |                  |             |             |             |
|                                 | Personal Emoluments               |                        |                        |                         |                  |                  |             |             |             |
|                                 | Goods and Other Services          |                        |                        | 10,000.0                | 10,000.0         |                  |             |             |             |
|                                 | Sub-Total                         |                        |                        | <b>10,000.0</b>         | <b>10,000.0</b>  |                  |             |             |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                  |                  |             |             |             |
|                                 | Capital Transfers                 |                        |                        |                         |                  |                  |             |             |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                  |                  |             |             |             |
|                                 | Capital Formation                 |                        |                        | 190,000.0               | 90,000.0         | 100,000.0        |             |             |             |
|                                 | Sub-Total                         |                        |                        | <b>190,000.0</b>        | <b>90,000.0</b>  | <b>100,000.0</b> |             |             |             |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>200,000.0</b>        | <b>100,000.0</b> | <b>100,000.0</b> |             |             |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                  |                  |             |             |             |
| <b>B</b>                        | Project Preparation               |                        |                        |                         |                  |                  |             |             |             |
|                                 | Equipment                         |                        |                        |                         |                  |                  |             |             |             |
|                                 | Advisory                          |                        |                        |                         |                  |                  |             |             |             |
|                                 | Training                          |                        |                        |                         |                  |                  |             |             |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                  |                  |             |             |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        |                        | <b>200,000.0</b>        | <b>100,000.0</b> | <b>100,000.0</b> |             |             |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                  |                  |             |             |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                  |                  |             |             |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                  |                  |             |             |             |
|                                 | Government Contributions          |                        |                        |                         |                  |                  |             |             |             |
|                                 | Loans                             |                        |                        |                         |                  |                  |             |             |             |
|                                 | Grants                            |                        |                        |                         |                  |                  |             |             |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                  |                  |             |             |             |
|                                 | a) Government Input               |                        |                        | 200,000.0               | 100,000.0        | 100,000.0        |             |             |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>200,000.0</b>        | <b>100,000.0</b> | <b>100,000.0</b> |             |             |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                  |                  |             |             |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>200,000.0</b>        | <b>100,000.0</b> | <b>100,000.0</b> |             |             |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                  |                  |             |             |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0              | 0.0              | 0.0         | 0.0         | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0              | 0.0              | 0.0         | 0.0         | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                           |                        |                        |             |                          |
| 24425                      | Connect PNG Roads Counterpart Facility (BSP) | 0.0                    | 0.0                    | 100,000.0   | 100,000.0                |

**PIP Number: 06411**

**Project Name: Lumi Amanap Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To rehabilitate and construct road access from Lumi to Amanap in Sandaun Province.

**Status:**

This is a new project to be implemented in 2024.

**Components:**

Project components include

- ;1. Design & Scoping
- 2. Procurement (Tendering & Awarding)
- 3. Mobilisation
- 4. Construction
- 5. Project Management

**Location:**

The project is situated in Aitape Lumi District in Sandaun Province.

**Justification:**

There are lots of agricultural land in the area that have not been developed due to the almost non existent of a good road access between the two towns and Vanimo. Also access for people from Aitape, Lumi and Nuku to access Health & Education services in Vanimo Town will be greatly improved resulting in better health care provided to the people of the Province.

**Capacity:**

DoWH has the capacity to procure, supervise implementation and report on the progress.

**Beneficiaries:**

The continued rehabilitation and maintenance works will benefit many students and government workers as well as providing up to 30 villages along the corridor who have been struggling for almost decade without accessing a well upgraded and constructed road infrastructure services.

**Sustainability:**

The project will be sustained by DOWH through the provincial works department in partnership with the District Development Authority and the Provincial Governments.



**06411 Lumi Amanap Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>    | <b>2027</b> | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|----------------|-------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                |             |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                |             |             |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                |             |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                |             |             |
|                          | Goods and Other Services          |                        |                        |                         |                 |                 |                |             |             |
|                          | Sub-Total                         |                        |                        |                         |                 |                 |                |             |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                |             |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                |             |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                |             |             |
|                          | Capital Formation                 |                        |                        | 25,000.0                | 10,000.0        | 10,000.0        | 5,000.0        |             |             |
|                          | Sub-Total                         |                        |                        | <b>25,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |             |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>25,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |             |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                |             |             |
|                          | Project Preparation               |                        |                        |                         |                 |                 |                |             |             |
|                          | Equipment                         |                        |                        |                         |                 |                 |                |             |             |
|                          | Advisory                          |                        |                        |                         |                 |                 |                |             |             |
|                          | Training                          |                        |                        |                         |                 |                 |                |             |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                |             |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        | <b>25,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |             |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                |             |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                |             |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                |             |             |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                |             |             |
|                          | Loans                             |                        |                        |                         |                 |                 |                |             |             |
|                          | Grants                            |                        |                        |                         |                 |                 |                |             |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                |             |             |
|                          | a) Government Input               |                        |                        | 25,000.0                | 10,000.0        | 10,000.0        | 5,000.0        |             |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>25,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |             |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                |             |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>25,000.0</b>         | <b>10,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> |             |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                |             |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0            | 0.0         | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0            | 0.0         | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                    | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b> |                        |                        |             |                          |
| 24426                      | Lumi Amanap Road   | 0.0                    | 0.0                    | 10,000.0    | 10,000.0                 |

**267 - Department of Implementation & Rural Development**

**(in Millions of Kina)**

| <b>PIP No.</b>                  | <b>Project Title</b>                          | <b>5 Year Total</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> |
|---------------------------------|---|---------------------|-------------|-------------|-------------|-------------|-------------|
| <b>Capacity Building</b>        |   |                     |             |             |             |             |             |
| 05202                           | Compliance and Monitoring SIP Database system | 6.1                 | 3.0         | 2.0         | 1.0         | 0.1         |             |
| <b>Total Capacity Building</b>  |   | <b>6.1</b>          | <b>3.0</b>  | <b>2.0</b>  | <b>1.0</b>  | <b>0.1</b>  |             |
| <b>Capital Investment</b>       |   |                     |             |             |             |             |             |
| 03982                           | District Support Grants                       | 236.0               | 59.0        | 59.0        | 59.0        | 59.0        |             |
| <b>Total Capital Investment</b> |   | <b>236.0</b>        | <b>59.0</b> | <b>59.0</b> | <b>59.0</b> | <b>59.0</b> |             |
| <b>Grand Total</b>              |   | <b>242.1</b>        | <b>62.0</b> | <b>61.0</b> | <b>60.0</b> | <b>59.1</b> |             |



**PIP Number: 03982**

**Project Name: District Support Grants**

**Executing Agency: 267 - Department of Implementation & Rural Development**

**Objectives:**

To provide additional funds as a fixed government commitment to the sub-national administrations to support the implementation of development projects/programs that enhance the delivery of services to the rural majority.

**Status:**

This program was initiated in 2006 and disbursed a total of K55.5 million annually to each electorate. In 2022, Parliament approved seven (7) new districts which increased the annual appropriation to K59.0 million. For 2024, funds will be disbursed to the 22 provinces and 96 districts. Due to low compliance in reporting, the Government is yet to measure the performance and impact of this program.

**Components:**

The components are:

- (1) Discretionary Grants
- (2) Non-discretionary Grants

**Location:**

The funds are managed and coordinated by DIRD and disbursed to all Provincial Government Administrations (into the Provincial Finance Operating Accounts). The DSG-nominated projects are implemented in specific locations.

**Justification:**

The Grants were introduced to provide support to the sub-national level administrations to provide development to the rural population and maximize rural service delivery.

**Capacity:**

The DIRD has the capacity to manage, coordinate the implementation of the programme in collaboration with Provinces, Districts and other stakeholders.

**Beneficiaries:**

The beneficiaries of the program are the people Papua New Guinea who live in the rural areas.

**Sustainability:**

Each respective district administration will sustain the facilities/infrastructures through their annual operation budget.

**03982 District Support Grants****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|-----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Current Transfers                 | 51,500.0               | 59,000.0               | 59,000.0                | 59,000.0        |                 |                 |                 |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Goods and Other Services          |                        |                        | 177,000.0               |                 | 59,000.0        | 59,000.0        | 59,000.0        |             |
|                          | Sub-Total                         | <b>51,500.0</b>        | <b>59,000.0</b>        | <b>236,000.0</b>        | <b>59,000.0</b> | <b>59,000.0</b> | <b>59,000.0</b> | <b>59,000.0</b> |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Capital Formation                 |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Sub-Total                         |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>51,500.0</b>        | <b>59,000.0</b>        | <b>236,000.0</b>        | <b>59,000.0</b> | <b>59,000.0</b> | <b>59,000.0</b> | <b>59,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Project Preparation               |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Equipment                         |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Advisory                          |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Training                          |                        |                        |                         |                 |                 |                 |                 |             |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>51,500.0</b>        | <b>59,000.0</b>        | <b>236,000.0</b>        | <b>59,000.0</b> | <b>59,000.0</b> | <b>59,000.0</b> | <b>59,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                 |                 |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Loans                             |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Grants                            |                        |                        |                         |                 |                 |                 |                 |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | a) Government Input               | 51,500.0               | 59,000.0               | 236,000.0               | 59,000.0        | 59,000.0        | 59,000.0        | 59,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>51,500.0</b>        | <b>59,000.0</b>        | <b>236,000.0</b>        | <b>59,000.0</b> | <b>59,000.0</b> | <b>59,000.0</b> | <b>59,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>51,500.0</b>        | <b>59,000.0</b>        | <b>236,000.0</b>        | <b>59,000.0</b> | <b>59,000.0</b> | <b>59,000.0</b> | <b>59,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                               | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|-------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>            | <b>Actual</b> | <b>Budget</b> |             |                          |
| 21782                      | District Support Grant-Fly    | 1,250.0       | 2,500.0       | 2,500.0     | 6,250.0                  |
| 21797                      | District Support Grant-NCD    | 2,000.0       | 2,000.0       | 2,000.0     | 6,000.0                  |
| 21801                      | District Support Grant-MilneB | 1,250.0       | 2,500.0       | 2,500.0     | 6,250.0                  |
| 21806                      | District Support Grant-Oro    | 750.0         | 2,000.0       | 2,000.0     | 4,750.0                  |
| 21811                      | District Support Grant-SHP    | 3,000.0       | 3,000.0       | 3,000.0     | 9,000.0                  |

| Appropriation Level |  | 2022    | 2023    | 2024    | Total Project |
|---------------------|--|---------|---------|---------|---------------|
| Code                | Description                                | Actual  | Budget  |         |               |
| 21816               | District Support Grant-Enga                | 3,000.0 | 3,500.0 | 3,500.0 | 10,000.0      |
| 21825               | District Support Grant- Simbu              | 3,500.0 | 3,500.0 | 3,500.0 | 10,500.0      |
| 21829               | District Support Grant-EHP                 | 4,500.0 | 4,500.0 | 4,500.0 | 13,500.0      |
| 21833               | District Support Grant-Morobe              | 5,000.0 | 5,500.0 | 5,500.0 | 16,000.0      |
| 21837               | District Support Grant-Madang              | 3,000.0 | 3,500.0 | 3,500.0 | 10,000.0      |
| 21841               | District Support Grants-East Sepik         | 3,500.0 | 3,500.0 | 3,500.0 | 10,500.0      |
| 21845               | District Support Grant-Sandaun             | 2,500.0 | 2,500.0 | 2,500.0 | 7,500.0       |
| 21874               | District Support Grant-Manus               | 1,000.0 | 1,000.0 | 1,000.0 | 3,000.0       |
| 21880               | District Support Grant-NIP                 | 1,500.0 | 1,500.0 | 1,500.0 | 4,500.0       |
| 21884               | District Support Grant-ENB                 | 2,500.0 | 2,500.0 | 2,500.0 | 7,500.0       |
| 21888               | District Support Grant-WNB                 | 1,500.0 | 2,000.0 | 2,000.0 | 5,500.0       |
| 21890               | District Support Grant-ABG                 | 1,500.0 | 2,000.0 | 2,000.0 | 5,500.0       |
| 21895               | District Support Grant-Jiwaka              | 2,000.0 | 2,000.0 | 2,000.0 | 6,000.0       |
| 21897               | District Support Grants-Hela               | 2,000.0 | 2,500.0 | 2,500.0 | 7,000.0       |
| 22200               | District Support Grant - Gulf              | 1,250.0 | 1,500.0 | 1,500.0 | 4,250.0       |
| 22201               | District Support Grant - Central           | 2,500.0 | 3,000.0 | 3,000.0 | 8,500.0       |
| 22202               | District Support Grant - Western Highlands | 2,500.0 | 2,500.0 | 2,500.0 | 7,500.0       |

**PIP Number: 05202**

**Project Name: Compliance and Monitoring SIP Database system**

**Executing Agency: 267 - Department of Implementation & Rural Development**

**Objectives:**

To improve compliance in monitoring and reporting of the projects that are implemented under the Support Improvement Programs and District Support Grants.

**Status:**

Between 2020 and 2021 the implementation of Phase 1: the Minimum Viable Product(MVP) was designed by Catalpa and completed in November. Consultative meetings with stakeholders were affected by the Covid-19 Pandemic restrictions and limited suggestions were provided for the development of the system.

In 2023, the project was re-admitted and the system development was completed.

For 2024, funds will be used to implement Phase 3 of the project.

**Components:**

The components are:

- (1) Mobilization and MVP
- (2) DSG and SIP forensic audit
- (3) Implementation and integration
- (4) Scale-up and technical skills

**Location:**

The project is located at headquarters of the Department of Implementation & Rural Development.

**Justification:**

As per the NEC Decision No. 240/2018, this project will enable monitoring and evaluation of the SIPs to address the prevalence of misapplication of SIP funds and non-compliance to the SIP Administrative Guidelines and provide management report to the departments, stakeholders and the government.

**Capacity:**

DIRD will manage and coordinate the project implementation while reputable IT service providers will be engaged to implement the project.

**Beneficiaries:**

The beneficiaries of the project will be the system user, DIRD, Provinces, District and Local-level Governments.

**Sustainability:**

The project will be sustained by DIRD after it is completed.

**05202 Compliance and Monitoring SIP Database system****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>  | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|--------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |              |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |              |             |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |              |             |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |              |             |
|                          | Goods and Other Services          |                        | 2,500.0                | 5,300.0                 | 2,200.0        | 2,000.0        | 1,000.0        | 100.0        |             |
|                          | Sub-Total                         |                        | <b>2,500.0</b>         | <b>5,300.0</b>          | <b>2,200.0</b> | <b>2,000.0</b> | <b>1,000.0</b> | <b>100.0</b> |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |              |             |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |              |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |              |             |
|                          | Capital Formation                 |                        | 500.0                  | 800.0                   | 800.0          |                |                |              |             |
|                          | Sub-Total                         |                        | <b>500.0</b>           | <b>800.0</b>            | <b>800.0</b>   |                |                |              |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>3,000.0</b>         | <b>6,100.0</b>          | <b>3,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> | <b>100.0</b> |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |              |             |
|                          | Project Preparation               |                        |                        |                         |                |                |                |              |             |
|                          | Equipment                         |                        |                        |                         |                |                |                |              |             |
|                          | Advisory                          |                        |                        |                         |                |                |                |              |             |
|                          | Training                          |                        |                        |                         |                |                |                |              |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |              |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>3,000.0</b>         | <b>6,100.0</b>          | <b>3,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> | <b>100.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |              |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |              |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |              |             |
|                          | Government Contributions          |                        |                        |                         |                |                |                |              |             |
|                          | Loans                             |                        |                        |                         |                |                |                |              |             |
|                          | Grants                            |                        |                        |                         |                |                |                |              |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |              |             |
|                          | a) Government Input               |                        | 3,000.0                | 6,100.0                 | 3,000.0        | 2,000.0        | 1,000.0        | 100.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>3,000.0</b>         | <b>6,100.0</b>          | <b>3,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> | <b>100.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |              |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>3,000.0</b>         | <b>6,100.0</b>          | <b>3,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> | <b>100.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |              |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0          | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0          | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                               |                        |                        |             |                          |
| 23070                      | Compliance and Monitoring - SIP Data Base System | 0.0                    | 3,000.0                | 3,000.0     | 6,000.0                  |



**268 - National Procurement Commission**

**(in Millions of Kina)**

| PIP No.                         | Project Title              | 5 Year Total | 2024        | 2025       | 2026       | 2027       | 2028 |
|---------------------------------|----------------------------|--------------|-------------|------------|------------|------------|------|
| <b>Capital Investment</b>       |                            |              |             |            |            |            |      |
| 05259                           | NPC e-Procurement Strategy | 14.0         | 10.0        | 2.0        | 1.0        | 1.0        |      |
| <b>Total Capital Investment</b> |                            | <b>14.0</b>  | <b>10.0</b> | <b>2.0</b> | <b>1.0</b> | <b>1.0</b> |      |
| <b>Grand Total</b>              |                            | <b>14.0</b>  | <b>10.0</b> | <b>2.0</b> | <b>1.0</b> | <b>1.0</b> |      |



**PIP Number: 05259**

**Project Name: NPC e-Procurement Strategy**

**Executing Agency: 268 - National Procurement Commission**

**Objectives:**

The objective is to establish an e-procurement system that will promote and improve governance and accountability in the procurement process.

**Status:**

The status of the program are as follows;

From 2020-2022: Funding for 2020 was reduced during the supplementary budget. In 2021, NPC purchased a new network file server, completed the set-up and also upgraded the physical server hardware. For 2022, the network and file server operating system were installed and there was an infrastructure upgrade of the server room at the HQ. Awareness on the e-Procurement system was also conducted in the same year. In 2023, NPC upgraded the hardware infrastructure to establish the physical and security platform for the e-Procurement and other operations support applications. For 2024, funds will be used for tendering and designing of e-procurement web-based digital platform and for system roll-out on to national departments and agencies.

**Components:**

The components are:

1. Purchase of e-procurement application
2. Network and file server
3. High-volume network printer and scanner
4. Backup and file server, and
5. Project administration

**Location:**

The e-procurement system will be housed at the NPC's Headquarters in Waigani, Port Moresby.

**Justification:**

The e-procurement is part of a larger National Procurement Act 2018 implementation plan. Transparent procurement procedures will contribute to a more efficient allocation of resources through increased competition, higher quality procurement and budgetary savings for government and for the tax payers. Promisingly, it will help attract more investment by lowering risk, improve growth and cost of government purchasing, increase value for money, reduce corruption, increase trust in government and increase tax compliance transparently in the public procurement.

**Capacity:**

The National Procurement Commission (NPC) has the capacity to manage, coordinate and implement this program.

**Beneficiaries:**

The beneficiaries will be the National Procurement Commission, General business community and people of PNG.

**Sustainability:**

The sustainability of the system will be the responsibility of the NPC upon completion.

**05259 NPC e-Procurement Strategy****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                |                |                |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                |                |                |             |
|                          | Current Transfers                 |                        |                        |                         |                 |                |                |                |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |                |                |                |             |
|                          | Goods and Other Services          | 1,000.0                | 2,000.0                | 9,500.0                 | 5,500.0         | 2,000.0        | 1,000.0        | 1,000.0        |             |
|                          | Sub-Total                         | <b>1,000.0</b>         | <b>2,000.0</b>         | <b>9,500.0</b>          | <b>5,500.0</b>  | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                |                |                |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |                |                |                |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                |                |                |             |
|                          | Capital Formation                 |                        |                        | 4,500.0                 | 4,500.0         |                |                |                |             |
|                          | Sub-Total                         |                        |                        | <b>4,500.0</b>          | <b>4,500.0</b>  |                |                |                |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>1,000.0</b>         | <b>2,000.0</b>         | <b>14,000.0</b>         | <b>10,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |             |
|                          | Project Preparation               |                        |                        |                         |                 |                |                |                |             |
|                          | Equipment                         |                        |                        |                         |                 |                |                |                |             |
|                          | Advisory                          |                        |                        |                         |                 |                |                |                |             |
|                          | Training                          |                        |                        |                         |                 |                |                |                |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                |                |                |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>1,000.0</b>         | <b>2,000.0</b>         | <b>14,000.0</b>         | <b>10,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                |                |                |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                |                |                |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                |                |                |             |
|                          | Government Contributions          |                        |                        |                         |                 |                |                |                |             |
|                          | Loans                             |                        |                        |                         |                 |                |                |                |             |
|                          | Grants                            |                        |                        |                         |                 |                |                |                |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                |                |                |             |
|                          | a) Government Input               | 1,000.0                | 2,000.0                | 14,000.0                | 10,000.0        | 2,000.0        | 1,000.0        | 1,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>1,000.0</b>         | <b>2,000.0</b>         | <b>14,000.0</b>         | <b>10,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>1,000.0</b>         | <b>2,000.0</b>         | <b>14,000.0</b>         | <b>10,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                |                |                |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                            | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|----------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>         | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23257                      | NPC e-Procurement Strategy | 1,000.0       | 2,000.0       | 10,000.0    | 13,000.0                 |

**301 - Special Economic Zone Authority**

(in Millions of Kina)

| PIP No.                         | Project Title                             | 5 Year Total | 2024        | 2025        | 2026        | 2027        | 2028 |
|---------------------------------|---|--------------|-------------|-------------|-------------|-------------|------|
| <b>Capital Investment</b>       |   |              |             |             |             |             |      |
| 06312                           | Special Economic Zone Development Program | 70.0         | 10.0        | 20.0        | 20.0        | 20.0        |      |
| <b>Total Capital Investment</b> |   | <b>70.0</b>  | <b>10.0</b> | <b>20.0</b> | <b>20.0</b> | <b>20.0</b> |      |
| <b>Grand Total</b>              |   | <b>70.0</b>  | <b>10.0</b> | <b>20.0</b> | <b>20.0</b> | <b>20.0</b> |      |



**PIP Number: 06312**

**Project Name: Special Economic Zone Development Program**

**Executing Agency: 301 - Special Economic Zone Authority**

**Objectives:**

To increase revenue generating activities through the development of infrastructure to support large-scale agriculture and commercial production.

**Status:**

In 2023, a total of K20.0million was allocated and the following were undertaken:

- Special Economic Zone Authority (SEZA) established.
- Engaged Japanese Development Institute (JDI) to assist in the formulation of the SEZ Master plan.- Eight (8) potential SEZs across the country were identified and they are , Vanimo Free Trade Zone, Sepik Plains SEZ, Manus SEZ, Kokopo Tourism Zone, Tokua Airport City Zone, Gazelle Agro SEZ, PMIZ, Middle-Ramu Industrial Zone, Labu SEZ,Nadzab Airport City SEZ, Karamui, Baiyer, Ihu, Central Rice, Paga Hill and Waterfront SEZ.
- Feasibility Studies and Landowner Consultations undertaken during the SEZ site-visits,
- Hosting of the 2023 SEZ Summit and the launching of the Draft SEZ Master Plan,
- Draft SEZ Policy Framework, SEZ Development Strategy, revised SEZ Legislation and amendments to the current SEZ Act.

**Components:**

The components of the program include;

- 1.Feasibility Studies (conduct financial & economic viability of the study)
- 2.Development of the Special Economic Zones
- 3.Project Management

**Location:**

This program will be implemented throughout the country.

**Justification:**

To encourage development of Special Economic Zones in the country to attract foreign and domestic investments to enhance PNG's manufacturing/ export base.

**Capacity:**

The Special Economic Zones Authority with the strong support from the Department of International Trade and Investment (DITI) will implement the program together with the key stakeholders.

**Beneficiaries:**

The people of Papua New Guinea.

**Sustainability:**

The project will be sustained and maintained from the revenue generated from conducting business in the economic zones.

**06312 Special Economic Zone Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|-----------------|-----------------|-----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Current Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Goods and Other Services          |                        |                        | 1,000.0                 | 1,000.0         |                 |                 |                 |             |
|                          | Sub-Total                         |                        |                        | <b>1,000.0</b>          | <b>1,000.0</b>  |                 |                 |                 |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Capital Formation                 |                        |                        | 69,000.0                | 9,000.0         | 20,000.0        | 20,000.0        | 20,000.0        |             |
|                          | Sub-Total                         |                        |                        | <b>69,000.0</b>         | <b>9,000.0</b>  | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>70,000.0</b>         | <b>10,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Project Preparation               |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Equipment                         |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Advisory                          |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Training                          |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        | <b>70,000.0</b>         | <b>10,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                 |                 |                 |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Government Contributions          |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Loans                             |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Grants                            |                        |                        |                         |                 |                 |                 |                 |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                 |                 |                 |             |
|                          | a) Government Input               |                        |                        | 70,000.0                | 10,000.0        | 20,000.0        | 20,000.0        | 20,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>70,000.0</b>         | <b>10,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                 |                 |                 |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>70,000.0</b>         | <b>10,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> | <b>20,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                 |                 |                 |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |   | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                        | <b>Actual</b> | <b>Budget</b> |             |                          |
| 24325                      | Special Economic Zone Development Program | 0.0           | 0.0           | 10,000.0    | 10,000.0                 |



### 350 - National Energy Authority

(in Millions of Kina)

| PIP No.                         | Project Title                          | 5 Year Total | 2024       | 2025       | 2026       | 2027       | 2028 |
|---------------------------------|--|--------------|------------|------------|------------|------------|------|
| <b>Capital Investment</b>       |  |              |            |            |            |            |      |
| 06250                           | Power Supply Monitoring System Project | 5.0          | 1.0        | 2.0        | 2.0        |            |      |
| 06262                           | Energy Profiling Program               | 4.0          | 1.0        | 1.0        | 1.0        | 1.0        |      |
| 06342                           | Off Grid Renewable Energy              | 9.5          | 5.0        | 2.5        | 2.0        |            |      |
| <b>Total Capital Investment</b> |  | <b>18.5</b>  | <b>7.0</b> | <b>5.5</b> | <b>5.0</b> | <b>1.0</b> |      |
| <b>Grand Total</b>              |  | <b>18.5</b>  | <b>7.0</b> | <b>5.5</b> | <b>5.0</b> | <b>1.0</b> |      |

| PROJECT COST               |                                | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024 | 2025 | 2026 | 2027 | 2028 |
|----------------------------|--------------------------------|----------------|----------------|-----------------|------|------|------|------|------|
| A                          | DIRECT PROJECT COST            |                |                |                 |      |      |      |      |      |
|                            | Current Expenditure            |                |                |                 |      |      |      |      |      |
|                            | Current Transfers              |                |                |                 |      |      |      |      |      |
|                            | Personal Emoluments            |                |                |                 |      |      |      |      |      |
|                            | Goods and Other Services       |                |                | 1.5             | 1.5  |      |      |      |      |
|                            | Sub-Total                      |                |                | 1.5             | 1.5  |      |      |      |      |
|                            | Capital Expenditure            |                |                |                 |      |      |      |      |      |
|                            | Capital Transfers              |                |                |                 |      |      |      |      |      |
|                            | Acquisition of Existing Assets |                |                |                 |      |      |      |      |      |
|                            | Capital Formation              |                |                | 17.0            | 5.5  | 5.5  | 5.0  | 1.0  |      |
|                            | Sub-Total                      |                |                | 17.0            | 5.5  | 5.5  | 5.0  | 1.0  |      |
|                            | TOTAL DIRECT PROJECT COST      |                |                | 18.5            | 7.0  | 5.5  | 5.0  | 1.0  |      |
|                            | Technical Assistance           |                |                |                 |      |      |      |      |      |
|                            | Project Preparation            |                |                |                 |      |      |      |      |      |
| B                          | Equipment                      |                |                |                 |      |      |      |      |      |
|                            | Advisory                       |                |                |                 |      |      |      |      |      |
|                            | Training                       |                |                |                 |      |      |      |      |      |
|                            | TOTAL TECHNICAL ASSISTANCE     |                |                |                 |      |      |      |      |      |
| TOTAL PROJECT COST (A+B)   |                                |                |                | 18.5            | 7.0  | 5.5  | 5.0  | 1.0  |      |
| FINANCING SOURCES          |                                |                |                |                 |      |      |      |      |      |
| C                          | IDENTIFIED FINANCING           |                |                |                 |      |      |      |      |      |
|                            | Direct Project Financing       |                |                |                 |      |      |      |      |      |
|                            | Government Contributions       |                |                |                 |      |      |      |      |      |
|                            | Loans                          |                |                |                 |      |      |      |      |      |
|                            | Grants                         |                |                |                 |      |      |      |      |      |
|                            | b) Self Generating Revenue     |                |                |                 |      |      |      |      |      |
|                            | a) Government Input            |                |                | 18.5            | 7.0  | 5.5  | 5.0  | 1.0  |      |
|                            | TOTAL DIRECT FINANCING         |                |                | 18.5            | 7.0  | 5.5  | 5.0  | 1.0  |      |
|                            | Technical Assistance           |                |                |                 |      |      |      |      |      |
|                            | TOTAL FINANCING (C+D)          |                |                | 18.5            | 7.0  | 5.5  | 5.0  | 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: 06250**

**Project Name: Power Supply Monitoring System Project**

**Executing Agency: 350 - National Energy Authority**

**Objectives:**

To provide an effective and efficient power supply monitoring system to track and monitor activities/ investments within PNG's energy space, hence enhance NEA's revenue collection operability.

**Status:**

NEA will regulate power generation through this new and advanced technological power supply monitoring system. This system will be a one-stop-shop for collection of all data and information relating to the sector's revenue streams generated by the various Independent Power Producers, Auto Producers, PPL and etc. This power supply monitoring system will mainly focus on the total electricity generation output within the country. Under the NEA Act, this project will be implemented to carry through its mandated function under section 61 (2) of the Authority's levy collection function. The Electricity Generation Levy is the biggest component of NEA Revenue.

**Components:**

The project has three (3) main components:

1. Investigation, Scoping and Survey
2. Procurement and Installation of Smart Meters on Site
3. Project Administration

**Location:**

Investigation will identify the locations of Auto Producers and Independent Power Producers that will be integrated into the system.

**Justification:**

The Government through its 5 year MDTP IV (2023-2027) under DIP 2.5, Energy Sector Investments highlights NEA's relevance in regulating the energy sector through the use of sector policies such as the: National Energy Policy (2017-2027); National Electricity Policy, NEROP, PNDGDSP (2010-2030), Power Sector Development Plan, and 5 Year Least Cost Development Power Plan.

**Capacity:**

NEA has the capacity to track and monitor energy generation (renewable and non-renewable) through their Projects and Regulation Divisions.

**Beneficiaries:**

NEA will benefit by fully performing its role as the regulator to monitor and collect revenue efficiently using this system.

**Sustainability:**

NEA will ensure the program will be sustained overtime through the revenue collections system using this power supply monitoring system.

**06250 Power Supply Monitoring System Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b> | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|-------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |             |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |             |             |
|                                 | Current Transfers                 |                        |                        |                         |                |                |                |             |             |
|                                 | Personal Emoluments               |                        |                        |                         |                |                |                |             |             |
|                                 | Goods and Other Services          |                        |                        | 500.0                   | 500.0          |                |                |             |             |
|                                 | Sub-Total                         |                        |                        | <b>500.0</b>            | <b>500.0</b>   |                |                |             |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |             |             |
|                                 | Capital Transfers                 |                        |                        |                         |                |                |                |             |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |             |             |
|                                 | Capital Formation                 |                        |                        | 4,500.0                 | 500.0          | 2,000.0        | 2,000.0        |             |             |
|                                 | Sub-Total                         |                        |                        | <b>4,500.0</b>          | <b>500.0</b>   | <b>2,000.0</b> | <b>2,000.0</b> |             |             |
| <b>A</b>                        | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>5,000.0</b>          | <b>1,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |             |             |
| <b>B</b>                        | Project Preparation               |                        |                        |                         |                |                |                |             |             |
|                                 | Equipment                         |                        |                        |                         |                |                |                |             |             |
|                                 | Advisory                          |                        |                        |                         |                |                |                |             |             |
|                                 | Training                          |                        |                        |                         |                |                |                |             |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |             |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        |                        | <b>5,000.0</b>          | <b>1,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |                |                |             |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |             |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |             |             |
|                                 | Government Contributions          |                        |                        |                         |                |                |                |             |             |
|                                 | Loans                             |                        |                        |                         |                |                |                |             |             |
|                                 | Grants                            |                        |                        |                         |                |                |                |             |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |                |                |             |             |
|                                 | a) Government Input               |                        |                        | 5,000.0                 | 1,000.0        | 2,000.0        | 2,000.0        |             |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>5,000.0</b>          | <b>1,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |             |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>5,000.0</b>          | <b>1,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |                |                |             |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0         | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0         | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                     | <b>Actual</b> | <b>Budget</b> |             |                          |
| 24262                      | Power Supply Monitoring System Project | 0.0           | 0.0           | 1,000.0     | 1,000.0                  |

**PIP Number: 06262**  
**Project Name: Energy Profiling Program**  
**Executing Agency: 350 - National Energy Authority**

**Objectives:**

To develop an Energy Sector Profile that:

1. Strategically maps out potential renewable energy sources that can be harnessed to produce adequate and sustainable energy that is reliable to supply and sustain homes and communities throughout PNG
2. Integrates all energy phases (generation, transmission, distribution) into a standardized repository hub for centralized data collection and analysis.

**Status:**

This is a new program that comprises the development of a National Energy Profile and Sector Development Plan for both off-grid and on-grid energy space. Key start up activities include establishment of the profiling exercise and feasibility studies on missing link transmissions for 5 sites and several off grid sites as well. Consultation will be undertaken on existing desktop analysis, with the following documents used as resource/baseline material for the Energy Sector Development Plan 15 Year Least Cost Plan, Electricity Industry Act and other sector related acts and policies.

**Components:**

1. Formulate Energy Sector Development Plan
2. Formulate Sub-sector Policies: Geothermal Energy Policy, Solar Energy Policy, Wind Energy Policy, Hydro Energy Policy, Gas Reservation Policy, Biofuel Energy Policy, Carbon Capture Utilization and Storage Policy, and Women in Energy Policy.
3. Establish Energy Repository Hub / Management Information System
4. Establish Off Grid Modality and Minimum Standard Service Delivery Mechanisms
5. Feasibility Studies on 5 Potential Transmission Missing Link Sites: Lae-Finschafen, Port Moresby-Kerema, Port Moresby-Alotau, and Wewak-Vanimo)
6. Project Administration

**Location:**

The feasibility studies in the energy profiling activities will be carried out in Port Moresby (NCD), Lae-Finschafen (Morobe), Kerema (Gulf), Madang (Madang), Wewak (ESP), Vanimo (Sandaun).

**Justification:**

The Government through its 5 year MDTP IV (2023-2027) under DIP 2.5, Energy Sector Investments highlights NEA's relevance in regulating the energy sector through the use of sector policies such as the: National Energy Policy (2017-2027); National Electricity Policy, NEROP, PNDGDSP (2010-2030), Power Sector Development Plan, and 5 Year Least Cost Development Power Plan.

**Capacity:**

NEA will undertake this project with DNPM, PPL, KCHL, and relevant stakeholders in 2024. Feasibility studies will be contracted out to external sources that are awarded the contract.

**Beneficiaries:**

The centralization of crucial energy data will benefit all key stakeholders involved in the Energy space: government stakeholders (DNPM, PPL, KCHL, KPHL), development partners, and investors (both local and international).

**Sustainability:**

NEA will ensure the program will be sustained overtime through the revenue collections system and their annual operation budget.

**06262 Energy Profiling Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |                |             |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |                |             |
|                          | Goods and Other Services          |                        |                        |                         |                |                |                |                |             |
|                          | Sub-Total                         |                        |                        |                         |                |                |                |                |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |                |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |             |
|                          | Capital Formation                 |                        |                        | 4,000.0                 | 1,000.0        | 1,000.0        | 1,000.0        | 1,000.0        |             |
|                          | Sub-Total                         |                        |                        | <b>4,000.0</b>          | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>4,000.0</b>          | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                          | Project Preparation               |                        |                        |                         |                |                |                |                |             |
|                          | Equipment                         |                        |                        |                         |                |                |                |                |             |
|                          | Advisory                          |                        |                        |                         |                |                |                |                |             |
|                          | Training                          |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   |                        |                        | <b>4,000.0</b>          | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |                |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |             |
|                          | Government Contributions          |                        |                        |                         |                |                |                |                |             |
|                          | Loans                             |                        |                        |                         |                |                |                |                |             |
|                          | Grants                            |                        |                        |                         |                |                |                |                |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |             |
|                          | a) Government Input               |                        |                        | 4,000.0                 | 1,000.0        | 1,000.0        | 1,000.0        | 1,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>4,000.0</b>          | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>4,000.0</b>          | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |                |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                          | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>       |                        |                        |             |                          |
| 24274                      | Energy Profiling Program | 0.0                    | 0.0                    | 1,000.0     | 1,000.0                  |

**PIP Number: 06342**

**Project Name: Off Grid Renewable Energy**

**Executing Agency: 350 - National Energy Authority**

**Objectives:**

To provide secure off-grid renewable energy access that is affordable and clean for the rural population's consumption.

**Status:**

The Government of PNG has realized the demand to regulate and connect the off-grid energy space, therefore the established the National energy authority will coordinate and develop the policy and implementation framework to deliver mini and microgrid projects in the (B) and (C) centres throughout the country. The program is focused on supplying power to these centres that are not serviced by the PPL's main electricity grid. Off grid energy can be generated using various renewable sources like solar energy, wind energy, hydro energy, geothermal energy, biomass, and etc. This program entails connection of 70% household connectivity to be covered nationwide.

**Components:**

The program has four (4) main components:

1. Feasibility Studies
2. Detailed Design and Scoping
3. Project Tender, Evaluation and Contract Management
4. Construction of Off Grid Renewable Micro and Mini Grids of 6 Sites: Esa'ala Solar Project, Roma Power Project, Lombrum Solar & Battery Energy Storage System Project, Simbai Mini Grid Project, Mutzing Station Solar Project, and Karkar Geothermal Project.

**Location:**

The program will be piloted in the following areas: Esa'ala (Milne Bay), Roma (East Sepik), Lombrum (Manus), Simbai (Madang), Mutzing (Morobe), and Karkar (Madang).

**Justification:**

This program will contribute to 70% household electrification by 2025 and 100% by 2030. GoPNG through the MTDP IV embraces the need to improve energy security, access to energy and mitigating climate change are equally important. For that matter, off-grid renewable energy is the way forward for rural populations as this program will provide the justification to improve living standards of those that are not directly connected to the main grids. The NEROP and the Partnership in Electrification Program (PEP) are the Government's commitment to the Energy Sector.

**Capacity:**

Given NEA's mandate, this regulator will coordinate sub-projects under the off grid energy space, with the inclusion of more skilled experts and engineers into the agency.

**Beneficiaries:**

The project beneficiaries will include the communities of the selected locations that will be able to access electricity through this intervention.

**Sustainability:**

NEA will ensure the program will be sustained overtime. Partnerships with respective DDA's will ensure communities can be able to take ownership of the proposed infrastructure.

**06342 Off Grid Renewable Energy****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b> | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|-------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |             |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |             |             |
|                                 | Current Transfers                 |                        |                        |                         |                |                |                |             |             |
|                                 | Personal Emoluments               |                        |                        |                         |                |                |                |             |             |
|                                 | Goods and Other Services          |                        |                        | 1,000.0                 | 1,000.0        |                |                |             |             |
|                                 | Sub-Total                         |                        |                        | <b>1,000.0</b>          | <b>1,000.0</b> |                |                |             |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |             |             |
|                                 | Capital Transfers                 |                        |                        |                         |                |                |                |             |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |             |             |
|                                 | Capital Formation                 |                        |                        | 8,500.0                 | 4,000.0        | 2,500.0        | 2,000.0        |             |             |
|                                 | Sub-Total                         |                        |                        | <b>8,500.0</b>          | <b>4,000.0</b> | <b>2,500.0</b> | <b>2,000.0</b> |             |             |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  |                        |                        | <b>9,500.0</b>          | <b>5,000.0</b> | <b>2,500.0</b> | <b>2,000.0</b> |             |             |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |             |             |
|                                 | Project Preparation               |                        |                        |                         |                |                |                |             |             |
|                                 | Equipment                         |                        |                        |                         |                |                |                |             |             |
|                                 | Advisory                          |                        |                        |                         |                |                |                |             |             |
|                                 | Training                          |                        |                        |                         |                |                |                |             |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |             |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        |                        | <b>9,500.0</b>          | <b>5,000.0</b> | <b>2,500.0</b> | <b>2,000.0</b> |             |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |                |                |             |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |             |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |             |             |
|                                 | Government Contributions          |                        |                        |                         |                |                |                |             |             |
|                                 | Loans                             |                        |                        |                         |                |                |                |             |             |
|                                 | Grants                            |                        |                        |                         |                |                |                |             |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |                |                |             |             |
|                                 | a) Government Input               |                        |                        | 9,500.0                 | 5,000.0        | 2,500.0        | 2,000.0        |             |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        |                        | <b>9,500.0</b>          | <b>5,000.0</b> | <b>2,500.0</b> | <b>2,000.0</b> |             |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |             |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        |                        | <b>9,500.0</b>          | <b>5,000.0</b> | <b>2,500.0</b> | <b>2,000.0</b> |             |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |                |                |             |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0         | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0         | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                           | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|---------------------------|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>        |                        |                        |             |                          |
| 24354                      | Off Grid Renewable Energy | 0.0                    | 0.0                    | 5,000.0     | 5,000.0                  |



### 351 - National Office for Child & Family Services

(in Millions of Kina)

| PIP No.                         | Project Title            | 5 Year Total | 2024       | 2025        | 2026        | 2027        | 2028 |
|---------------------------------|--------------------------|--------------|------------|-------------|-------------|-------------|------|
| <b>Capacity Building</b>        |                          |              |            |             |             |             |      |
| 03151                           | Child Protection Program | 23.0         | 3.0        | 10.0        | 5.0         | 5.0         |      |
| <b>Total Capacity Building</b>  |                          | <b>23.0</b>  | <b>3.0</b> | <b>10.0</b> | <b>5.0</b>  | <b>5.0</b>  |      |
| <b>Capital Investment</b>       |                          |              |            |             |             |             |      |
| 05889                           | Out of Home Care Program | 33.0         | 3.0        | 10.0        | 10.0        | 10.0        |      |
| <b>Total Capital Investment</b> |                          | <b>33.0</b>  | <b>3.0</b> | <b>10.0</b> | <b>10.0</b> | <b>10.0</b> |      |
| <b>Grand Total</b>              |                          | <b>56.0</b>  | <b>6.0</b> | <b>20.0</b> | <b>15.0</b> | <b>15.0</b> |      |



**PIP Number: 03151**

**Project Name: Child Protection Program**

**Executing Agency: 351 - National Office for Child & Family Services**

**Objectives:**

To enable a right based approach for children and families to be protected and empowered through child and social protection services.

**Status:**

This is an ongoing program since 2019 and the activities coordinated in 2023 were in partnership with relevant sector agencies. The components implemented were:

- (i) Provincial Child Protection officers training and capacity building;
- (ii) Establishment of Provincial Child Protection Council in Morobe province;
- (iii) Advancement on Child Protection Information Management System - Primero training developed and training to be rolled out throughout provinces; and,
- (iv) Project Management Cost.

**Components:**

Components for 2024 include:

1. 2nd Phase of Training of Child Protection Officers and Case Management
2. Establishment of the Provincial Child Councils;
3. Integrated Child Support Centre development
4. Advancement to the Child Protection and Data Profiling Case Management System; and
5. Project management cost.

**Location:**

This project will be implemented by the National Office of Child and Family Services in close consultation with UNICEF throughout the provinces.

**Justification:**

MTDP 4, SPA 11, DIPs 11.1- KPI: 5 & 8. As poverty, crime and growing social disparities continue to affect children, investments in child and family protection services remain extremely limited and access to services are poor and lacking. The protection needs of children and families in PNG are determined by their exposure to violence. High levels of children's exposure to verbal abuse at 80%, general lawlessness contributes to 50% of children feeling unsafe, 21% of children marry at an early age before 18 years, child labor as young as 12 years, street children are forced due to poverty, disability, lack of parental love and care, family conflicts, broken and unstable homes, being orphan-aged, been a juvenile delinquent, through domestic violence, due to parental abuse and increase in rural urban migration or as a child in contact with the Law, child protection in natural disasters, children with special needs, child trafficking and smuggling and child prostitution. All children have the right to be protected from violence, abuse, exploitation and neglect.

**Capacity:**

The National Office of Child and Family Services together with relevant key stakeholders (CBOs & NGOs) the capacity to implement this program with relevant legal and protective service providers throughout the country.

**Beneficiaries:**

The project beneficiaries are the children and families subject to abuse, exploitation and violence who will require services to be fully rehabilitated into their families and communities.

**Sustainability:**

This project activities will be sustained by the National Office of Child and Family Services through their annual Operational Budget.

**03151 Child Protection Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>     | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|-----------------|----------------|----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                 |                |                |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                 |                |                |             |
|                          | Current Transfers                 |                        |                        |                         |                |                 |                |                |             |
|                          | Personal Emoluments               |                        |                        |                         |                |                 |                |                |             |
|                          | Goods and Other Services          | 3,000.0                | 3,000.0                | 3,000.0                 | 3,000.0        |                 |                |                |             |
|                          | Sub-Total                         | <b>3,000.0</b>         | <b>3,000.0</b>         | <b>3,000.0</b>          | <b>3,000.0</b> |                 |                |                |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                 |                |                |             |
|                          | Capital Transfers                 |                        |                        |                         |                |                 |                |                |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                 |                |                |             |
|                          | Capital Formation                 |                        |                        | 20,000.0                |                | 10,000.0        | 5,000.0        | 5,000.0        |             |
|                          | Sub-Total                         |                        |                        | <b>20,000.0</b>         |                | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>3,000.0</b>         | <b>3,000.0</b>         | <b>23,000.0</b>         | <b>3,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                 |                |                |             |
|                          | Project Preparation               |                        |                        |                         |                |                 |                |                |             |
|                          | Equipment                         |                        |                        |                         |                |                 |                |                |             |
|                          | Advisory                          |                        |                        |                         |                |                 |                |                |             |
|                          | Training                          |                        |                        |                         |                |                 |                |                |             |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                 |                |                |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>3,000.0</b>         | <b>3,000.0</b>         | <b>23,000.0</b>         | <b>3,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                 |                |                |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                 |                |                |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                 |                |                |             |
|                          | Government Contributions          |                        |                        |                         |                |                 |                |                |             |
|                          | Loans                             |                        |                        |                         |                |                 |                |                |             |
|                          | Grants                            |                        |                        |                         |                |                 |                |                |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                 |                |                |             |
|                          | a) Government Input               | 3,000.0                | 3,000.0                | 23,000.0                | 3,000.0        | 10,000.0        | 5,000.0        | 5,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>3,000.0</b>         | <b>3,000.0</b>         | <b>23,000.0</b>         | <b>3,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                 |                |                |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>3,000.0</b>         | <b>3,000.0</b>         | <b>23,000.0</b>         | <b>3,000.0</b> | <b>10,000.0</b> | <b>5,000.0</b> | <b>5,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                 |                |                |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0             | 0.0            | 0.0            | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0             | 0.0            | 0.0            | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                          | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>       | <b>Actual</b> | <b>Budget</b> |             |                          |
| 21087                      | Child Protection Program | 3,000.0       | 3,000.0       | 3,000.0     | 9,000.0                  |

**PIP Number: 05889**

**Project Name: Out of Home Care Program**

**Executing Agency: 351 - National Office for Child & Family Services**

**Objectives:**

To provide an environment conducive to manage and support displaced children, young people and adults to be provided the needed support and care continuum to full rehabilitation into families and communities.

**Status:**

This is an ongoing program since 2022 and the activities implemented in 2023 were in partnership with relevant sector agencies. The components implemented were:

- (i) Training and capacity building for Service Providers of Children and Families;
- (ii) Feasibility study and scoping for an Integrated Child & Family Support Centre;
- (iii) Grant funds disbursed to Child Care Service Providers; and
- (iv) Project Management Cost.

**Components:**

Components for 2024 include :

- 1. 2nd phase of Street Children Survey to 22 Provinces;
- 2. 2nd Phase of Care Centre Survey nationwide;
- 3. Scoping and Design of Child & Family Support Centre; and
- 4. Project Management cost.

**Location:**

Port Moresby and other Child and Family Support Centres in PNG.

**Justification:**

MTDP 4, SPA 11, DIPS 11.1 - KPIs 5 & 8 : Enhance and empower organisations that are administering orphanages (Out Of Home Care Centres). Children and families are provided the needed support and are prepared to be received by families and communities.

**Capacity:**

The National Office of Child and Family Services together with relevant key stakeholders, Community Based Organizations and Non Government Organizations will assist to implement this project throughout the country.

**Beneficiaries:**

The project beneficiaries are the displaced children and young people subject to abuse, exploitation and violence who will require services to be fully rehabilitated back into their families and communities.

**Sustainability:**

This project activities will be sustained by the National Office of Child and Family Services through their annual operational budget.

**05889 Out of Home Care Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>             |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>     | <b>2026</b>     | <b>2027</b>     | <b>2028</b> |
|---------------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|-----------------|-----------------|-----------------|-------------|
| <b>A</b>                        | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                 |                 |                 |             |
|                                 | <b>Current Expenditure</b>        |                        |                        |                         |                |                 |                 |                 |             |
|                                 | Current Transfers                 |                        |                        |                         |                |                 |                 |                 |             |
|                                 | Personal Emoluments               |                        |                        |                         |                |                 |                 |                 |             |
|                                 | Goods and Other Services          |                        | 500.0                  | 300.0                   | 300.0          |                 |                 |                 |             |
|                                 | Sub-Total                         |                        | <b>500.0</b>           | <b>300.0</b>            | <b>300.0</b>   |                 |                 |                 |             |
|                                 | <b>Capital Expenditure</b>        |                        |                        |                         |                |                 |                 |                 |             |
|                                 | Capital Transfers                 |                        |                        |                         |                |                 |                 |                 |             |
|                                 | Acquisition of Existing Assets    |                        |                        |                         |                |                 |                 |                 |             |
|                                 | Capital Formation                 |                        | 2,500.0                | 32,700.0                | 2,700.0        | 10,000.0        | 10,000.0        | 10,000.0        |             |
|                                 | Sub-Total                         |                        | <b>2,500.0</b>         | <b>32,700.0</b>         | <b>2,700.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
|                                 | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>3,000.0</b>         | <b>33,000.0</b>         | <b>3,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
| <b>B</b>                        | <b>Technical Assistance</b>       |                        |                        |                         |                |                 |                 |                 |             |
|                                 | Project Preparation               |                        |                        |                         |                |                 |                 |                 |             |
|                                 | Equipment                         |                        |                        |                         |                |                 |                 |                 |             |
|                                 | Advisory                          |                        |                        |                         |                |                 |                 |                 |             |
|                                 | Training                          |                        |                        |                         |                |                 |                 |                 |             |
|                                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                 |                 |                 |             |
| <b>TOTAL PROJECT COST (A+B)</b> |                                   |                        | <b>3,000.0</b>         | <b>33,000.0</b>         | <b>3,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
| <b>FINANCING SOURCES</b>        |                                   |                        |                        |                         |                |                 |                 |                 |             |
| <b>C</b>                        | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                 |                 |                 |             |
|                                 | <b>Direct Project Financing</b>   |                        |                        |                         |                |                 |                 |                 |             |
|                                 | Government Contributions          |                        |                        |                         |                |                 |                 |                 |             |
|                                 | Loans                             |                        |                        |                         |                |                 |                 |                 |             |
|                                 | Grants                            |                        |                        |                         |                |                 |                 |                 |             |
|                                 | b) Self Generating Revenue        |                        |                        |                         |                |                 |                 |                 |             |
|                                 | a) Government Input               |                        | 3,000.0                | 33,000.0                | 3,000.0        | 10,000.0        | 10,000.0        | 10,000.0        |             |
|                                 | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>3,000.0</b>         | <b>33,000.0</b>         | <b>3,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
|                                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                 |                 |                 |             |
|                                 | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>3,000.0</b>         | <b>33,000.0</b>         | <b>3,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> | <b>10,000.0</b> |             |
| <b>FINANCING SOUGHT</b>         |                                   |                        |                        |                         |                |                 |                 |                 |             |
|                                 | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0             | 0.0             | 0.0             | 0.0         |
|                                 | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0             | 0.0             | 0.0             | 0.0         |
|                                 | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                          | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>       | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23952                      | Out of Home Care Program | 0.0           | 3,000.0       | 3,000.0     | 6,000.0                  |

**354 - Bank of Papua New Guinea**

(in Millions of Kina)

| PIP No.                        | Project Title                                | 5 Year Total | 2024       | 2025       | 2026       | 2027       | 2028 |
|--------------------------------|--|--------------|------------|------------|------------|------------|------|
| <b>Capacity Building</b>       |  |              |            |            |            |            |      |
| 05186                          | Establishment of Credit Gurantee Corporation | 15.0         | 3.0        | 7.0        | 3.0        | 2.0        |      |
| <b>Total Capacity Building</b> |  | <b>15.0</b>  | <b>3.0</b> | <b>7.0</b> | <b>3.0</b> | <b>2.0</b> |      |
| <b>Grand Total</b>             |  | <b>15.0</b>  | <b>3.0</b> | <b>7.0</b> | <b>3.0</b> | <b>2.0</b> |      |





**PIP Number: 05186**

**Project Name: Establishment of Credit Guarantee Corporation**

**Executing Agency: 354 - Bank of Papua New Guinea**

**Objectives:**

To promote the diversification of Micro, Small Medium Enterprises (MSMEs).

**Status:**

The CGC program was established in 2022.

In 2023, from the K10.0million was appropriated, following were undertaken:

- Recruitment of staff completed
- Established office systems and processes
- Conducted stakeholder consultations
- Execution of Shareholders Agreement between KCH and BPNG- K20.0m equity contribution from KCH for 40% shares in CGC, while BPNG owns 60%.

**Components:**

The major components are

;Phase I: Establishment and Initiation of Credit Guarantee Corporation (CGC)

1. Program Initiation 2. CGC Design and Capitalization 3. Business Plan and Product Development
4. Recruitment and Training 5. Technical assistance and capacity building.

Phase II: Creating Demand for the CGC and support facility.

1. Challenge funds platforms 2. Credit Counselling & Debt Restructuring Facility 3. Technology support & strategic partnerships 4. Innovation Promotion Hub for MSMEs

**Location:**

The project will be located in Port Moresby, National Capital District.

**Justification:**

The National Financial Inclusion Strategy (NFIS) articulates for the provision of financial products and services to the unbanked. This program will address the indicators on the number of SMEs with access to loans increasing to 50%. This program is in line with the MTDP IV to promote entrepreneurship and support local SMEs accessing credit facilities with financial institutions at reasonable cost. CGC is the entity that provides guarantee on behalf of the SMEs to the commercial banks to access funding. It is also anticipated that CGC will act as an important funding disbursement facility for the Government to deliver the K200.0million SME Financing program through the financial institutions.

**Capacity:**

The Bank of PNG has the capacity to implement the project with support from other stakeholders.

**Beneficiaries:**

The MSMEs, cooperatives and the private sector throughout the country will benefit.

**Sustainability:**

The project will be self sustainable through the revenues generated.

**05186 Establishment of Credit Gurantee Corporation**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| PROJECT COST |                                   | 2022<br>Actual | 2023<br>Budget  | 5 Year<br>Total | 2024           | 2025           | 2026           | 2027           | 2028       |
|--------------|-----------------------------------|----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|------------|
| <b>A</b>     | <b>DIRECT PROJECT COST</b>        |                |                 |                 |                |                |                |                |            |
|              | <b>Current Expenditure</b>        |                |                 |                 |                |                |                |                |            |
|              | Current Transfers                 |                |                 |                 |                |                |                |                |            |
|              | Personal Emoluments               |                |                 |                 |                |                |                |                |            |
|              | Goods and Other Services          | 3,000.0        | 10,000.0        | 3,000.0         | 3,000.0        |                |                |                |            |
|              | Sub-Total                         | <b>3,000.0</b> | <b>10,000.0</b> | <b>3,000.0</b>  | <b>3,000.0</b> |                |                |                |            |
|              | <b>Capital Expenditure</b>        |                |                 |                 |                |                |                |                |            |
|              | Capital Transfers                 |                |                 |                 |                |                |                |                |            |
|              | Acquisition of Existing Assets    |                |                 |                 |                |                |                |                |            |
|              | Capital Formation                 |                |                 | 12,000.0        |                | 7,000.0        | 3,000.0        | 2,000.0        |            |
|              | Sub-Total                         |                |                 | <b>12,000.0</b> |                | <b>7,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |            |
|              | <b>TOTAL DIRECT PROJECT COST</b>  | <b>3,000.0</b> | <b>10,000.0</b> | <b>15,000.0</b> | <b>3,000.0</b> | <b>7,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |            |
| <b>B</b>     | <b>Technical Assistance</b>       |                |                 |                 |                |                |                |                |            |
|              | Project Preparation               |                |                 |                 |                |                |                |                |            |
|              | Equipment                         |                |                 |                 |                |                |                |                |            |
|              | Advisory                          |                |                 |                 |                |                |                |                |            |
|              | Training                          |                |                 |                 |                |                |                |                |            |
|              | <b>TOTAL TECHNICAL ASSISTANCE</b> |                |                 |                 |                |                |                |                |            |
|              | <b>TOTAL PROJECT COST (A+B)</b>   | <b>3,000.0</b> | <b>10,000.0</b> | <b>15,000.0</b> | <b>3,000.0</b> | <b>7,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |            |
|              | <b>FINANCING SOURCES</b>          |                |                 |                 |                |                |                |                |            |
|              | <b>IDENTIFIED FINANCING</b>       |                |                 |                 |                |                |                |                |            |
|              | <b>Direct Project Financing</b>   |                |                 |                 |                |                |                |                |            |
|              | Government Contributions          |                |                 |                 |                |                |                |                |            |
|              | Loans                             |                |                 |                 |                |                |                |                |            |
|              | Grants                            |                |                 |                 |                |                |                |                |            |
|              | b) Self Generating Revenue        |                |                 |                 |                |                |                |                |            |
|              | a) Government Input               | 3,000.0        | 10,000.0        | 15,000.0        | 3,000.0        | 7,000.0        | 3,000.0        | 2,000.0        |            |
|              | <b>TOTAL DIRECT FINANCING</b>     | <b>3,000.0</b> | <b>10,000.0</b> | <b>15,000.0</b> | <b>3,000.0</b> | <b>7,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |            |
|              | <b>Technical Assistance</b>       |                |                 |                 |                |                |                |                |            |
|              | <b>TOTAL FINANCING (C+D)</b>      | <b>3,000.0</b> | <b>10,000.0</b> | <b>15,000.0</b> | <b>3,000.0</b> | <b>7,000.0</b> | <b>3,000.0</b> | <b>2,000.0</b> |            |
|              | <b>FINANCING SOUGHT</b>           |                |                 |                 |                |                |                |                |            |
|              | Direct Project Cost (A-C)         | 0.0            | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0        |
|              | Technical Assistance (B-D)        | 0.0            | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0        |
|              | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> |

B: Development Budgets for this PIP

| Appropriation Level |  | 2022    | 2023     | 2024    | Total<br>Project |
|---------------------|--|---------|----------|---------|------------------|
| Code                | Description                                  | Actual  | Budget   |         |                  |
| 23089               | Establishment of Credit Gurantee Corporation | 3,000.0 | 10,000.0 | 3,000.0 | 16,000.0         |

**355 - Office of Library and Archiives**

(in Millions of Kina)

| PIP No.                         | Project Title                                | 5 Year Total | 2024       | 2025       | 2026       | 2027       | 2028       |
|---------------------------------|--|--------------|------------|------------|------------|------------|------------|
| <b>Capital Investment</b>       |  |              |            |            |            |            |            |
| 05398                           | Construction of 2 Storey Archives Repository | 17.0         | 3.0        | 5.0        | 3.0        | 3.0        | 3.0        |
| 05410                           | Library and Information Technology           |              |            |            |            |            |            |
| <b>Total Capital Investment</b> |  | <b>17.0</b>  | <b>3.0</b> | <b>5.0</b> | <b>3.0</b> | <b>3.0</b> | <b>3.0</b> |
| <b>Grand Total</b>              |  | <b>17.0</b>  | <b>3.0</b> | <b>5.0</b> | <b>3.0</b> | <b>3.0</b> | <b>3.0</b> |



**PIP Number: 05398**

**Project Name: Construction of 2 Storey Archives Repository**

**Executing Agency: 355 - Office of Library and Archives**

**Objectives:**

To construct a two storey archives building for National archival repository that will have enough space for the National Government departments and agencies to store and better manage public and national historical records in a modernised building infrastructure.

**Status:**

1. Architectural & Structural Designs completed and will be released once necessary requirements and approvals are obtained, and
2. Soil testing completed.

**Components:**

Components for 2024 include:

1. Actual construction of 2 Storey Archives and Repository, and
2. Project Management

**Location:**

The project will be located in Port Moresby.

**Justification:**

According to Law, all records, both public and sometimes business records will be kept by the OLA. This project was identified as a result of the growing need for storing and identifying proper and authentic public records by the courts, government and family members, ILGs, the churches and the medical community. When the records were removed from the old archives building and temporarily stored in the library basement, retrieval of semi-current and permanent archival records for archives users (bona-fide and departments/agencies) was very difficult to locate the records because they were not arranged in a systematic order unlike in the standard archival building. This ad-hoc arrangement affected many of the decisions made by the courts, the LLGs and even by the Lands Department due to land boundaries drawn during colonial times. It is therefore important that the country's historical records being kept by the Archives office must be used for future reference. The impact of this project will be seen in the decline in the over-crowding of files in respective government agencies, more space for books in the library which archives is now occupying, longevity of historical records for many generations to come who can understand the history of the country and their own locality as well. The oldest record currently being kept by Archives dates back to 1884.

**Capacity:**

The Office of Library and Archives with the oversight from Project Steering Committee from relevant departments and agencies have the capacity to implement this project.

**Beneficiaries:**

The beneficiaries will be the people upholding the historical records of PNG, the government, public servants, general public, the courts and all the people of PNG.

**Sustainability:**

The Office of Library and Archives will sustain this project through its annual operational budget and from other funding sources.

**05398 Construction of 2 Storey Archives Repository****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |                |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Current Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Personal Emoluments               |                        |                        |                         |                |                |                |                |                |
|                          | Goods and Other Services          | 1,500.0                |                        | 200.0                   | 200.0          |                |                |                |                |
|                          | Sub-Total                         | <b>1,500.0</b>         |                        | <b>200.0</b>            | <b>200.0</b>   |                |                |                |                |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |                |
|                          | Capital Transfers                 |                        |                        |                         |                |                |                |                |                |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |                |
|                          | Capital Formation                 | 500.0                  |                        | 16,800.0                | 2,800.0        | 5,000.0        | 3,000.0        | 3,000.0        | 3,000.0        |
|                          | Sub-Total                         | <b>500.0</b>           |                        | <b>16,800.0</b>         | <b>2,800.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>2,000.0</b>         |                        | <b>17,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
| <b>B</b>                 | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | Project Preparation               |                        |                        |                         |                |                |                |                |                |
|                          | Equipment                         |                        |                        |                         |                |                |                |                |                |
|                          | Advisory                          |                        |                        |                         |                |                |                |                |                |
|                          | Training                          |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>2,000.0</b>         |                        | <b>17,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                |                |                |                |                |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |                |
|                          | Government Contributions          |                        |                        |                         |                |                |                |                |                |
|                          | Loans                             |                        |                        |                         |                |                |                |                |                |
|                          | Grants                            |                        |                        |                         |                |                |                |                |                |
|                          | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |                |
|                          | a) Government Input               | 2,000.0                |                        | 17,000.0                | 3,000.0        | 5,000.0        | 3,000.0        | 3,000.0        | 3,000.0        |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>2,000.0</b>         |                        | <b>17,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |                |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>2,000.0</b>         |                        | <b>17,000.0</b>         | <b>3,000.0</b> | <b>5,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> | <b>3,000.0</b> |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                |                |                |                |                |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                           | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23401                      | Construction of 2 Storey Archives Repository | 2,000.0       | 0.0           | 3,000.0     | 5,000.0                  |

356 - Securities Commission of PNG

(in Millions of Kina)

| PIP No.                        | Project Title                            | 5 Year Total | 2024       | 2025       | 2026       | 2027       | 2028 |
|--------------------------------|--|--------------|------------|------------|------------|------------|------|
| <b>Capacity Building</b>       |  |              |            |            |            |            |      |
| 05990                          | Security Commision PNG Enterprice System | 6.0          | 3.0        | 1.0        | 1.0        | 1.0        |      |
| <b>Total Capacity Building</b> |  | <b>6.0</b>   | <b>3.0</b> | <b>1.0</b> | <b>1.0</b> | <b>1.0</b> |      |
| <b>Grand Total</b>             |  | <b>6.0</b>   | <b>3.0</b> | <b>1.0</b> | <b>1.0</b> | <b>1.0</b> |      |

### 356 - Securities Commission of PNG

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

| PROJECT COST      |                                | 2022<br>Actual | 2023<br>Budget | 5 Year<br>Total | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------|--------------------------------|----------------|----------------|-----------------|------|------|------|------|------|
| A                 | DIRECT PROJECT COST            |                |                |                 |      |      |      |      |      |
|                   | Current Expenditure            |                |                |                 |      |      |      |      |      |
|                   | Current Transfers              |                |                |                 |      |      |      |      |      |
|                   | Personal Emoluments            |                |                |                 |      |      |      |      |      |
|                   | Goods and Other Services       |                | 3.0            | 3.0             | 3.0  |      |      |      |      |
|                   | Sub-Total                      |                | 3.0            | 3.0             | 3.0  |      |      |      |      |
|                   | Capital Expenditure            |                |                |                 |      |      |      |      |      |
|                   | Capital Transfers              |                |                |                 |      |      |      |      |      |
|                   | Acquisition of Existing Assets |                |                |                 |      |      |      |      |      |
|                   | Capital Formation              |                |                | 3.0             |      | 1.0  | 1.0  | 1.0  |      |
|                   | Sub-Total                      |                |                | 3.0             |      | 1.0  | 1.0  | 1.0  |      |
|                   | TOTAL DIRECT PROJECT COST      |                | 3.0            | 6.0             | 3.0  | 1.0  | 1.0  | 1.0  |      |
|                   | Technical Assistance           |                |                |                 |      |      |      |      |      |
|                   | Project Preparation            |                |                |                 |      |      |      |      |      |
| Equipment         |                                |                |                |                 |      |      |      |      |      |
| Advisory          |                                |                |                |                 |      |      |      |      |      |
| Training          |                                |                |                |                 |      |      |      |      |      |
| B                 | TOTAL TECHNICAL ASSISTANCE     |                |                |                 |      |      |      |      |      |
|                   | TOTAL PROJECT COST (A+B)       |                | 3.0            | 6.0             | 3.0  | 1.0  | 1.0  | 1.0  |      |
| FINANCING SOURCES |                                |                |                |                 |      |      |      |      |      |
| C                 | IDENTIFIED FINANCING           |                |                |                 |      |      |      |      |      |
|                   | Direct Project Financing       |                |                |                 |      |      |      |      |      |
|                   | Government Contributions       |                |                |                 |      |      |      |      |      |
|                   | Loans                          |                |                |                 |      |      |      |      |      |
|                   | Grants                         |                |                |                 |      |      |      |      |      |
|                   | b) Self Generating Revenue     |                |                |                 |      |      |      |      |      |
|                   | a) Government Input            |                | 3.0            | 6.0             | 3.0  | 1.0  | 1.0  | 1.0  |      |
|                   | TOTAL DIRECT FINANCING         |                | 3.0            | 6.0             | 3.0  | 1.0  | 1.0  | 1.0  |      |
| D                 | Technical Assistance           |                |                |                 |      |      |      |      |      |
|                   | TOTAL FINANCING (C+D)          |                | 3.0            | 6.0             | 3.0  | 1.0  | 1.0  | 1.0  |      |
| FINANCING SOUGHT  |                                |                |                |                 |      |      |      |      |      |
|                   | Direct Project Cost (A-C)      | 0.0            | 0.0            | 0.0             | 0.0  | 0.0  | 0.0  | 0.0  | 0.0  |
|                   | Technical Assistance (B-D)     | 0.0            | 0.0            | 0.0             | 0.0  | 0.0  | 0.0  | 0.0  | 0.0  |
|                   | TOTAL FINANCING SOUGHT         | 0.0            | 0.0            | 0.0             | 0.0  | 0.0  | 0.0  | 0.0  | 0.0  |



**PIP Number: 05990**

**Project Name: Security Commision PNG Enterprice System**

**Executing Agency: 356 - Securities Commission of PNG**

**Objectives:**

To innovate and reform the development of PNG's capital market to support the financial sector strategies.

**Status:**

In 2023, K3.0million was appropriated and the funding was expended on the initial feasibility studies and scoping of the project.

**Components:**

1. Feasibility Studies
2. Enterprise System Implementation; and
3. Project Management and M&E.

**Location:**

The project will be located in Port Moresby, National Capital District.

**Justification:**

To supervise, monitor and actively respond to the participants in the capital market.

This project is consistent with the Financial Sector Development Strategy(2018-2030) and the SCPNG Strategic Plan 2019-2021.

**Capacity:**

Securities Commission of PNG has qualified human resource (man power) under theInformation and Technology Unit of SCPNG to manage the project and deliver it on the scheduled time under the budgeted resources, both logistical and financial.

**Beneficiaries:**

The the SCPNG officers, external stakeholders, Government agencies and those involved in the capital market.

**Sustainability:**

The Securities Commission will sustain the project in the long term.

**05990 Security Commision PNG Enterprice System****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b> |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|---------------------|-----------------------------------|------------------------|------------------------|-------------------------|----------------|----------------|----------------|----------------|-------------|
| <b>A</b>            | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                |                |                |                |             |
|                     | <b>Current Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                     | Current Transfers                 |                        |                        |                         |                |                |                |                |             |
|                     | Personal Emoluments               |                        |                        |                         |                |                |                |                |             |
|                     | Goods and Other Services          |                        | 3,000.0                | 3,000.0                 | 3,000.0        |                |                |                |             |
|                     | Sub-Total                         |                        | <b>3,000.0</b>         | <b>3,000.0</b>          | <b>3,000.0</b> |                |                |                |             |
|                     | <b>Capital Expenditure</b>        |                        |                        |                         |                |                |                |                |             |
|                     | Capital Transfers                 |                        |                        |                         |                |                |                |                |             |
|                     | Acquisition of Existing Assets    |                        |                        |                         |                |                |                |                |             |
|                     | Capital Formation                 |                        |                        | 3,000.0                 |                | 1,000.0        | 1,000.0        | 1,000.0        |             |
|                     | Sub-Total                         |                        |                        | <b>3,000.0</b>          |                | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
|                     | <b>TOTAL DIRECT PROJECT COST</b>  |                        | <b>3,000.0</b>         | <b>6,000.0</b>          | <b>3,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
| <b>B</b>            | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                     | Project Preparation               |                        |                        |                         |                |                |                |                |             |
|                     | Equipment                         |                        |                        |                         |                |                |                |                |             |
|                     | Advisory                          |                        |                        |                         |                |                |                |                |             |
|                     | Training                          |                        |                        |                         |                |                |                |                |             |
|                     | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                |                |                |                |             |
|                     | <b>TOTAL PROJECT COST (A+B)</b>   |                        | <b>3,000.0</b>         | <b>6,000.0</b>          | <b>3,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
|                     | <b>FINANCING SOURCES</b>          |                        |                        |                         |                |                |                |                |             |
|                     | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                |                |                |                |             |
|                     | <b>Direct Project Financing</b>   |                        |                        |                         |                |                |                |                |             |
| <b>C</b>            | Government Contributions          |                        |                        |                         |                |                |                |                |             |
|                     | Loans                             |                        |                        |                         |                |                |                |                |             |
|                     | Grants                            |                        |                        |                         |                |                |                |                |             |
|                     | b) Self Generating Revenue        |                        |                        |                         |                |                |                |                |             |
|                     | a) Government Input               |                        | 3,000.0                | 6,000.0                 | 3,000.0        | 1,000.0        | 1,000.0        | 1,000.0        |             |
|                     | <b>TOTAL DIRECT FINANCING</b>     |                        | <b>3,000.0</b>         | <b>6,000.0</b>          | <b>3,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
|                     | <b>Technical Assistance</b>       |                        |                        |                         |                |                |                |                |             |
|                     | <b>TOTAL FINANCING (C+D)</b>      |                        | <b>3,000.0</b>         | <b>6,000.0</b>          | <b>3,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> | <b>1,000.0</b> |             |
|                     | <b>FINANCING SOUGHT</b>           |                        |                        |                         |                |                |                |                |             |
|                     | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                     | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0            | 0.0            | 0.0            | 0.0            | 0.0         |
|                     | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |  | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|--|------------------------|------------------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>                       |                        |                        |             |                          |
| 23999                      | Security Commision PNG Enterprice System | 0.0                    | 3,000.0                | 3,000.0     | 6,000.0                  |

358 - Manam Restoration Authority

(in Millions of Kina)

| PIP No.                         | Project Title                | 5 Year Total | 2024        | 2025       | 2026       | 2027       | 2028 |
|---------------------------------|------------------------------|--------------|-------------|------------|------------|------------|------|
| <b>Capital Investment</b>       |                              |              |             |            |            |            |      |
| 05128                           | Manam Islanders Resettlement | 29.0         | 20.0        | 5.0        | 2.0        | 2.0        |      |
| <b>Total Capital Investment</b> |                              | <b>29.0</b>  | <b>20.0</b> | <b>5.0</b> | <b>2.0</b> | <b>2.0</b> |      |
| <b>Grand Total</b>              |                              | <b>29.0</b>  | <b>20.0</b> | <b>5.0</b> | <b>2.0</b> | <b>2.0</b> |      |



**PIP Number: 05128**

**Project Name: Manam Islanders Resettlement**

**Executing Agency: 358 - Manam Restoration Authority**

**Objectives:**

The objective is to resettle the Manam Islanders who were displaced by the Manam Island volcano eruptions.

**Status:**

2020-2023: The Resettlement Base Camp was declared, and the project base HQ building was launched at Andarum, Bogia. In 2020, the new process for signing MOUs between DPLLGA and MaRA was established. Through the new process, funds were released to MaRA for the implementation of the projects captured in the MOU, a separate agency code was given to MaRA, and all acquittal reports were to be provided to DPLLGA. In addition, the projects are linked to the Manam Resettlement Plan and most activities implemented in 2020 were based on peace and negotiation projects. MaRA with the support of Madang Provincial Government and DPLLGA continues to utilize the funds to develop infrastructures for the resettlement, cater to law & order issues, peace matters and conduct surveys and feasibility studies for the relocation site. Funds for 2022 were expended in the Andarum project area and the peace and reconciliation projects. In 2023, MaRA was focused on the construction of the access road (1.7km) to the resettlement site, Andarum. Surveying and flagging the pilot track was done with the assistance of traditional landowners whereby the access road would pass through the lands of Barit, Sokmun, and Pavrit villages.

2024: MaRA will use the funds to complete access road to Sokmun and Raptuk villages, the first Manam villages that fit into MaRA's resettlement modelling which will then be fitted in the Andarum Census Division (ACD).

**Components:**

- 1.) Care Centers Upkeep and Improvement
- 2.) Establishment of MaRA Base at Daigul
- 3.) Land Identification, surveys, and registration for acquisition
- 4.) Completion of road rehabilitation

**Location:**

The resettlement program is located in Andarum Bogia District, Madang Province.

**Justification:**

Manam Islanders who were affected by the volcanic eruptions have suffered for far too long and need greater assistance from the National Government to permanently resettle them so that they can resume living their normal lives as dignified human beings. Many lives have been lost during violent conflicts with the local landowners in Bogia District; thus, the National Government must provide required level of resources to permanently resettle the Islanders. Risk assessment and initial studies by disaster agencies have advised that it is no longer safe for the people to return to Manam Island but to resettle in the new location.

**Capacity:**

The Manam Restoration Authority (MaRA) has the capacity to plan, manage and coordinate the implementation of the restoration programme. MaRA will be supported by DPLLGA, Madang Provincial Government and Bogia District Administration on the same.

**Beneficiaries:**

The beneficiaries are the affected and displaced Manam Islanders and the surrounding communities.

**Sustainability:**

The Manam Restoration Authority (MaRA) will sustain the recurrent cost and infrastructures that comes out of the programme.

**05128 Manam Islanders Resettlement****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

| <b>PROJECT COST</b>      |                                   | <b>2022<br/>Actual</b> | <b>2023<br/>Budget</b> | <b>5 Year<br/>Total</b> | <b>2024</b>     | <b>2025</b>    | <b>2026</b>    | <b>2027</b>    | <b>2028</b> |
|--------------------------|-----------------------------------|------------------------|------------------------|-------------------------|-----------------|----------------|----------------|----------------|-------------|
| <b>A</b>                 | <b>DIRECT PROJECT COST</b>        |                        |                        |                         |                 |                |                |                |             |
|                          | <b>Current Expenditure</b>        |                        |                        |                         |                 |                |                |                |             |
|                          | Current Transfers                 | 3,000.0                | 5,000.0                | 20,000.0                | 20,000.0        |                |                |                |             |
|                          | Personal Emoluments               |                        |                        |                         |                 |                |                |                |             |
|                          | Goods and Other Services          |                        |                        | 9,000.0                 |                 | 5,000.0        | 2,000.0        | 2,000.0        |             |
|                          | Sub-Total                         | <b>3,000.0</b>         | <b>5,000.0</b>         | <b>29,000.0</b>         | <b>20,000.0</b> | <b>5,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
|                          | <b>Capital Expenditure</b>        |                        |                        |                         |                 |                |                |                |             |
|                          | Capital Transfers                 |                        |                        |                         |                 |                |                |                |             |
|                          | Acquisition of Existing Assets    |                        |                        |                         |                 |                |                |                |             |
|                          | Capital Formation                 |                        |                        |                         |                 |                |                |                |             |
|                          | Sub-Total                         |                        |                        |                         |                 |                |                |                |             |
|                          | <b>TOTAL DIRECT PROJECT COST</b>  | <b>3,000.0</b>         | <b>5,000.0</b>         | <b>29,000.0</b>         | <b>20,000.0</b> | <b>5,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |             |
|                          | Project Preparation               |                        |                        |                         |                 |                |                |                |             |
|                          | Equipment                         |                        |                        |                         |                 |                |                |                |             |
|                          | Advisory                          |                        |                        |                         |                 |                |                |                |             |
|                          | Training                          |                        |                        |                         |                 |                |                |                |             |
| <b>B</b>                 | <b>TOTAL TECHNICAL ASSISTANCE</b> |                        |                        |                         |                 |                |                |                |             |
|                          | <b>TOTAL PROJECT COST (A+B)</b>   | <b>3,000.0</b>         | <b>5,000.0</b>         | <b>29,000.0</b>         | <b>20,000.0</b> | <b>5,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
| <b>FINANCING SOURCES</b> |                                   |                        |                        |                         |                 |                |                |                |             |
| <b>C</b>                 | <b>IDENTIFIED FINANCING</b>       |                        |                        |                         |                 |                |                |                |             |
|                          | <b>Direct Project Financing</b>   |                        |                        |                         |                 |                |                |                |             |
|                          | Government Contributions          |                        |                        |                         |                 |                |                |                |             |
|                          | Loans                             |                        |                        |                         |                 |                |                |                |             |
|                          | Grants                            |                        |                        |                         |                 |                |                |                |             |
|                          | b) Self Generating Revenue        |                        |                        |                         |                 |                |                |                |             |
|                          | a) Government Input               | 3,000.0                | 5,000.0                | 29,000.0                | 20,000.0        | 5,000.0        | 2,000.0        | 2,000.0        |             |
|                          | <b>TOTAL DIRECT FINANCING</b>     | <b>3,000.0</b>         | <b>5,000.0</b>         | <b>29,000.0</b>         | <b>20,000.0</b> | <b>5,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
|                          | <b>Technical Assistance</b>       |                        |                        |                         |                 |                |                |                |             |
|                          | <b>TOTAL FINANCING (C+D)</b>      | <b>3,000.0</b>         | <b>5,000.0</b>         | <b>29,000.0</b>         | <b>20,000.0</b> | <b>5,000.0</b> | <b>2,000.0</b> | <b>2,000.0</b> |             |
| <b>FINANCING SOUGHT</b>  |                                   |                        |                        |                         |                 |                |                |                |             |
|                          | Direct Project Cost (A-C)         | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | Technical Assistance (B-D)        | 0.0                    | 0.0                    | 0.0                     | 0.0             | 0.0            | 0.0            | 0.0            | 0.0         |
|                          | <b>TOTAL FINANCING SOUGHT</b>     | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>              | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>  |

B: Development Budgets for this PIP

| <b>Appropriation Level</b> |                              | <b>2022</b>   | <b>2023</b>   | <b>2024</b> | <b>Total<br/>Project</b> |
|----------------------------|------------------------------|---------------|---------------|-------------|--------------------------|
| <b>Code</b>                | <b>Description</b>           | <b>Actual</b> | <b>Budget</b> |             |                          |
| 23077                      | Manam Islanders Resettlement | 3,000.0       | 5,000.0       | 20,000.0    | 28,000.0                 |



