



Independent State Of Papua New Guinea

## VOLUME 3A

# PUBLIC INVESTMENT PROGRAM FOR NATIONAL GOVERNMENT DEPARTMENTS 2025 – 2029

*"Securing Papua New Guinea in 2025 and Beyond"*

For the year Ending 31st December, 2025

Presented by:

**HON. SIR ANO PALA, KBE, CMG, ISO. MP**  
*Minister for National Planning*



*On the occasion of the Presentation of the 2025 National Budget*

*Papua New Guinea Prime Ministers from 1975 to 2024*





**HON. SIR ANO PALA, KBE, CMG, ISO. MP**  
Minister for National Planning



**INDEPENDENT STATE OF PAPUA NEW GUINEA**

**VOLUME 3A**

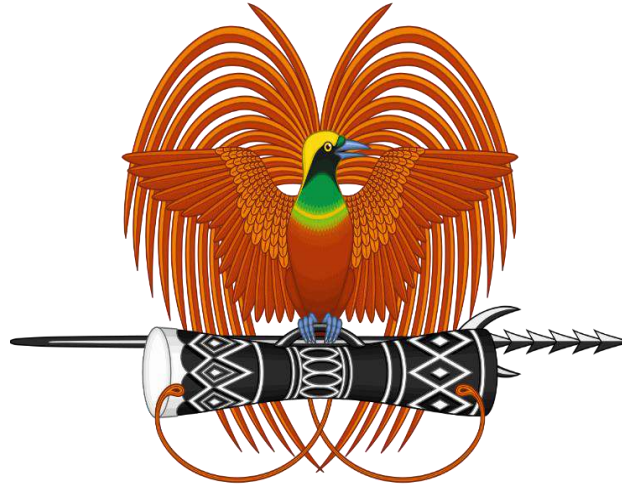
**PUBLIC INVESTMENT PROGRAM**  
**FOR**  
**NATIONAL GOVERNMENT DEPARTMENTS**

**2025 – 2029**

FOR THE YEAR ENDING 31<sup>ST</sup> DECEMBER, 2025

**PRESENTED BY**  
**HON. ANO PALA, KBE, CMG, ISO, MP**  
MINISTER FOR PLANNING

*On the occasion of the presentation of the 2025 National Budget*



**INDEPENDENT STATE OF PAPUA NEW GUINEA**

**VOLUME 3**

**PUBLIC INVESTMENT PROGRAM**

**2025 – 2029**

**FOR THE YEAR ENDING 31<sup>st</sup> DECEMBER 2025**

## **INTRODUCTION**

The 2025 National Budget is delivered in the year of the 50<sup>th</sup> Golden Anniversary of Papua New Guinea's existence as a nation-state. The Budget is framed around the theme **"Securing Papua New Guinea in 2025 and Beyond"** thus, indicating a critical juncture in the pursuit of our development aspirations set out in the PNG Vision 2050.

As we achieve 50 years of nationhood, it is important that we take stock of our development performance over the last five decades to be able to chart a new pathway in advancing our country in the next fifty years.

The 2025 Capital Investment Budget (CIB) outlay features a budget framed around major policy imperatives for economic repair, national growth and improved wellbeing for our people in the medium to long term. Building on from the past budgets, the 2025 CIB demonstrates the continued commitment of our Government in delivering critical and strategic investments that will create impact and provide the necessary thrust towards achieving our socio-economic development outcomes.

This requires substantial investments in the growth triggers outlined in the Medium Term Development Plan IV 2023-2027 (MTDP IV). The government has set clear targets to achieve a K200.0 billion economy by 2030, create over 1 million additional jobs and improve the quality of life for all Papua New Guineans. It will help us better position ourselves to progress the goals of the PNG Vision 2050 to be a "smart, wise, fair, healthy and happy society" and to be in the Top 50 countries in the Human Development Index (HDI). The government also remains committed towards achieving the Sustainable Development Goals (SDGs) and other international obligations.

The country's potential for growth is continuously challenged by issues relating to high inflation rate, foreign exchange shortages, high unemployment rates, rising law and order issues, natural disasters and climate change. Despite this myriad of challenges, our Government is focused and committed to deliver for our people.

The 2025 CIB sets in motion the Governments robust efforts to create an enabling environment for growth and development, with more focus on increasing internal revenue and exports, promote import substitution, improve connectivity, combatting law and order issues, providing quality health and education services, and mitigating impacts of climate change.

This budget provides an opportunity for us to consolidate our efforts, take necessary strategic approaches and align resources to ensure we achieve our targets in 2025 and beyond.

## **OVERVIEW OF THE 2025 CAPITAL INVESTMENT BUDGET**

The 2025 Capital Investment Budget (CIB) commands K10,342.7 million or 36.5% of the total National Budget of K28,357.2 million. This comprises GoPNG Direct Financing of K7,616.8 million, Concessional Loans of K1,225.9 million and Grant Financing of K1,500 million.

The National Government is the largest financier of the 2025 CIB at 73.6% with the support of our Development Partners through loans at 11.9% and grants at 14.5%. Our multilateral and bilateral partners continue to provide support to the Government in meeting our targets espoused in the MTDP IV.

The allocation to the MTDPIV priority areas are as follows: Strategic Economic Investments – K1,192.70 million (12%), Connect PNG Transport Infrastructure – K1,813.90 million (18%), Connect PNG Utilities Infrastructure – K793.60 (8%), Law, Justice and National Security – K445 million (4%), Quality and Innovative Education – K446.20 million (4%), Quality and Affordable Health Care – K614.10 million (6%), Community and Culture – K229 million (2%), Effective Governance and Administration – K2,988.40 (29%) and Frontline Service Delivery – K1,819.90 million (18%).

### **Strategic Economic Investments**

The investments in this economic strategic area is to grow a broad-based, inclusive, sustainable and resilient economy that contributes to improving the living standards of our people. It is allocated a total of K1,192.70 million, which is 12% of the total CIB for 2025.

The creation of new commodity ministries in 2023 has elevated the significance of the sector, thus affirming it as a key government priority. This reflects the government's firm commitment to revitalize the agriculture and livestock sector, Micro, Small and Medium Enterprises (MSMEs), trade and investments, land reforms and mobilization, downstream processing, finance and banking, mining and petroleum and other strategic areas in the economic sector.

The sector aims to increase export volume of major commodities, promote import substitution and downstream processing specifically in agriculture, fisheries, and forestry. It also plays a very critical role in land development, environmental protection and conservation and disaster risk management.

Going forward, the downstream processing and value adding activities are brought to the forefront as a measure for domestic commercialization and development, especially with key agriculture commodities beside those in the minerals and alluvial mining sector.

Development of new petroleum projects, re-opening of the Porgera Mine, and progress in the development of Wafi-Golpu Project are some of the key priority projects of government to address the emerging issues relating to foreign exchange shortage, high inflation rates and other macro-economic issues affecting our people.

### **Connect PNG Infrastructure**

The Connect PNG agenda in Special Priority Area (SPA) 2 of MTDP IV encompasses transport and utilities sectors. It is aimed at providing the enabling and resilient infrastructure to trigger socio-economic growth. The ease of connectivity will improve accessibility, efficiency and competitiveness of respective districts, provinces and drive regional economies.

By 2030, 70% of our population must be connected and have access to basic goods and services. This will be realized through the development of a smart and reliable land, air and water transport system across the country.

The transport sector is given the largest budget allocation of K1,813.90 million or 18% of the 2025 CIB. The bulk of this funding is allocated to the Connect PNG Program, with the aim to open up economic potential hubs and enhance service delivery across the country. This will be realized through connecting the missing link road corridors which include; Trans-National Corridor, Southern Corridor, Momase Corridor, Highlands Corridor, New Britain Corridor, Manus Corridor, Bougainville Corridor and the Trans-Fly Corridor.

The government also places equal emphasis on maritime and air connectivity. Significant investments have also been made to upgrade major airports, rural airstrips, wharves, ports and improve shipping services.

The utilities sector aims to provide reliable electricity, affordable housing, safe and clean water, sanitation, and effective information communication technology (ICT) network connectivity.

The government in collaboration with development partners and the private sector will continue to invest in programs and projects targeting electricity generation, transmission, and distribution; water supply and sanitation development; affordable housing; telecommunication and digital transformation; and reforms to the State Owned Enterprises (SOEs). A total of K793.60 million or 8% of the total CIB is allocated to this sector.

### **Law, Justice and National Security**

The rule of law and justice is a critical priority of government as outlined in SPA 5 and 6 of MTDP IV. The investments in this sector is focused on strengthening community policing, capacity building for police, crime prevention and restorative justice, enhance rehabilitation and reintegration mechanisms, access to law and justice services, effective judiciary system, and improved good governance and accountability.

The government aims to promote and restore the rule of law and good order to create a just, safe, and secure society for all. Safeguarding national sovereignty, citizens, economy, and institutions from external and internal threats are a crucial focus of national security in maintaining public safety and good order. It is allocated a total of K445 million (4%) in the 2025 CIB.

### **Quality and Innovative Education**

The government's agenda on ensuring adequate access to learning and education is outlined in SPA 4 and 9 of the MTDP IV. The investments in this area is focused on improving early childhood education, primary and secondary education, development of education infrastructure, schools of excellence, teacher training, TVET and other tertiary education

scholarship programs (STEM). This is compounded with the commitment of the national government to foster and enhance research initiatives in the respective fields.

The investments in this area is important in providing quality, affordable and accessible education to empower individuals to be literate, educated, and skilled human capital to contribute productively towards nation building. This sector is allocated K446.20 million or 4% of the total 2025 CIB allocation.

### **Quality and Affordable Health Care**

Quality and affordable health services is a priority of the government as stipulated by SPA 3 of MTDP IV. The investments in this area are focused on preventative primary health care including awareness and vaccinations, public health, development and construction of specialist hospitals and increased specialized health workers.

The government in collaboration with development partners aims to deliver quality, affordable, and effective access to health services. A total of K614.10 million or 6% of the 2025 CIB is allocated to the sector.

### **Community and Culture**

This sector entails integral human development with a focus on empowering women, youths and the marginalised population to actively participate in the socio-economic development of the country. These areas are underpinned with an investment of K209 million, representing 2.1% of the total 2025 CIB allocation.

It focuses on delivering effective services by fostering inclusive growth to improve social indicators related to youth, children, and people with special needs, religion, morality, welfare, culture, and human development. It also involves mobilization of youths and the marginalized population to harness their potential and engage them in national building.

### **Effective Governance and Administration**

The administration sector is the conduit for robust service delivery at the national and sub-national levels as outlined in SPA 7, 8 and 12 of MTDP IV. The investments in this sector is focused on revenue generation and collection, public service efficiency, public service governance, digital governance transformation, improved border security and strategic partnerships. The national government remains committed to empower sub-national government by decentralizing administrative functions for effective front line service delivery. This will enhance strategic planning, better coordination and evidence-based decision making for national development and transformation. A total of K2, 988.40 million or 29% of the 2025 CIB is allocated to this sector.

### **Frontline Service Delivery**

The provinces and districts through the Organic Law on Provincial and Local Level Government (OLPLLG) and MTDP IV are required to provide services in accordance to the Minimum Service



Delivery Standards. This includes provision of primary health and education services, clean and safe drinking water and sanitation, decent housing, access to better connectivity in transport, communication and electricity, and primary economic services.

A total of K1,819.90 million or 18% of the 2025 CIB is allocated to the provinces and districts. This is inclusive of the funding to Service Improvement Programs (SIP), Infrastructure Development Programs and other fixed commitments.

The national government continues to provide significant level of funding to the Autonomous Region of Bougainville (AROB). This is reflected in the Restoration Development Grants (RDGs) and other funding support including Prime Minister's commitment totaling K250 million.

## **CONCLUSION**

We are now at a critical juncture in our nation's history. As we commemorate our Golden Jubilee Anniversary, it is important that we reflect on the 50 years of our journey as a country. The lessons that we have learnt places us in a better position to take a bold step forward to **"Secure PNG in 2025 and Beyond"**.

We are grateful to all Papua New Guineans who have been part of this great journey and contributed in building this nation. We also acknowledge our international friends and development partners for their support and commitment to the development of our country. The relationship that we have forged will strengthen our partnership going forward into the future.

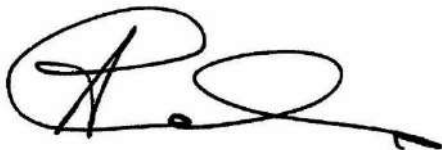
Our future looks bright with clear development blue prints in the Medium Term Development Plan IV 2023-2027, PNG Development Strategic Plan 2010-2030 and PNG Vision 2050 to propel us into the next 50 years and beyond.

The 2025 National Budget provides the unique opportunity for us to reset our country for the next 50 years. The key investments that we are funding will trigger economic growth to achieve our medium and long term goals.

I urge all of us to work together to successfully implement this Budget. I expect no mediocre performance but the best from every one of us as we turn 50 years old as a country.

With this, it is my great honor to commend the 2025 Capital Investment Budget to the Members of this Honorable House and people of Papua New Guinea.

God Bless Papua New Guinea.



**Hon. Sir Ano Pala, KBE, CMG, ISO, LLB, MP**

**Minister for National Planning**

# Volume 3A

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PUBLIC INVESTMENT PROGRAM

**SUMMARY TABLES**

**Table 1**  
**Sectoral Distribution of Total Public Investment Programme**  
**2025 - 2029**  
(in Millions of Kina)

Sector		5 Year Total	2025	2026	2027	2028	2029
Code	Description						
01	Economic	2,929.2	1,192.7	772.0	552.5	402.0	10.0
02	Infrastructure	7,904.3	2,607.5	1,411.5	1,282.0	1,252.5	1,350.8
03	Social Services	5,183.8	1,289.3	0.0	1,343.7	1,282.1	1,268.7
04	Law and Order	1,902.0	445.0	372.0	376.0	357.0	352.0
05	Administrative	9,424.3	2,988.4	2,069.7	1,860.4	1,654.8	851.0
06	Provinces	8,574.7	1,819.9	1,763.6	1,824.9	1,638.3	1,528.0
<b>Grand Total</b>		<b>35,918.2</b>	<b>10,342.7</b>	<b>6,388.8</b>	<b>7,239.5</b>	<b>6,586.7</b>	<b>5,360.5</b>

**Table 2**  
**Public Investment Programme - Summary by Sector by Type**  
**2025 - 2029**

(in Millions of Kina)

	<b>5 Year Total</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Capacity Building</b>						
01 Economic	224.5	168.0	32.0	13.5	11.0	
02 Infrastructure	95.0	48.0	14.0	12.0	11.0	10.0
03 Social Services	785.2	161.2		218.0	218.0	188.0
04 Law and Order	255.0	67.0	47.0	47.0	47.0	47.0
05 Administrative	1,795.7	413.7	431.4	431.8	409.8	109.0
06 Provinces	385.2	87.6	87.6	86.0	62.0	62.0
<b>Capital Investment</b>						
01 Economic	2,704.7	1,024.7	740.0	539.0	391.0	10.0
02 Infrastructure	7,809.3	2,559.5	1,397.5	1,270.0	1,241.5	1,340.8
03 Social Services	4,398.6	1,128.1	0.0	1,125.7	1,064.1	1,080.7
04 Law and Order	1,642.0	378.0	322.0	327.0	310.0	305.0
05 Administrative	7,628.6	2,574.7	1,638.3	1,428.6	1,245.0	742.0
06 Provinces	8,189.5	1,732.3	1,676.0	1,738.9	1,576.3	1,466.0
<b>Grand Total</b>	<b>35,913.2</b>	<b>10,342.7</b>	<b>6,385.8</b>	<b>7,237.5</b>	<b>6,586.7</b>	<b>5,360.5</b>

**Table 3**  
**Public Investment Programme - Summary by Sector by Agency**  
**2025 - 2029**

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2025	2026	2027	2028	2029
Description	Code	Description							
Economic									
	245	Conservation and Environment Protection Authority	5	32.91	25.91	7.00			
	247	Department of Agriculture & Livestock	6	208.30	132.30	42.00	17.00	17.00	
	252	Department of Lands & Physical Planning	4	648.00	162.00	162.00	162.00	162.00	
	254	Department of Mineral Policy and Geohazards Management	2	49.00	8.00	11.00	10.00	10.00	10.00
	255	Department of Petroleum & Energy	3	20.00	10.00	5.00	5.00		
	260	Department of International Trade & Investment	4	231.00	176.00	55.00			
	261	Department of Commerce & Industry	4	650.00	300.00	150.00	150.00	50.00	
	301	Special Economic Zone Authority	1	30.00	10.00	10.00	5.00	5.00	
	356	Securities Commission of PNG	1	6.00	5.00	1.00			
	511	Office of Climate Change and Development	3	38.44	33.44	3.00	1.00	1.00	
	530	Investment Promotion Authority	1	2.00	1.00	1.00			
	531	Small & Medium Enterprises Corporation	1	20.00	5.00	5.00	5.00	5.00	
	532	Nat Institute of Standards & Industrial Technology	1	4.00	3.00	1.00			
	533	Industrial Centres Development Corp	2	65.00	10.00	55.00			
	535	Mineral Resources Authority	2	13.50	7.00	4.00	2.50		
	536	Kokonas Industry Koproration	4	65.00	20.00	30.00	10.00	5.00	
	551	PNG National Fisheries Authority	1	9.00	3.00	3.00	3.00		
	553	Fresh Produce Development Company	4	48.00	22.00	22.00	2.00	2.00	
	554	PNG Coffee Industry Corporation	7	302.00	77.00	75.00	80.00	70.00	
	557	PNG National Forest Authority	2	24.00	14.00	10.00			
	558	Tourism Promotion Authority	1	40.00	30.00	5.00	5.00		
	559	PNG Oil Palm Industry Corporation	2	145.00	40.00	40.00	35.00	30.00	
	561	National Trade Office	2	25.00	10.00	5.00	5.00	5.00	
	562	National Agriculture Research Institute	2	50.00	10.00	20.00	10.00	10.00	
	563	National Agriculture Quarantine & Inspection Authority	1	15.00	5.00	5.00	5.00		
	566	PNG Cocoa Board	3	105.00	30.00	30.00	25.00	20.00	
	568	Livestock Development Corporation	1	35.00	20.00	5.00	5.00	5.00	
	569	Independent Consumer & Competition Commission	1	18.00	3.00	5.00	5.00	5.00	
	570	Kumul Agriculture Limited	2	30.00	20.00	5.00	5.00		
<b>Economic Total</b>			<b>73</b>	<b>2,929.15</b>	<b>1,192.65</b>	<b>772.00</b>	<b>552.50</b>	<b>402.00</b>	<b>10.00</b>
Infrastructure									
	258	Department of Information and Communication Technology	3	18.00	18.00				
	259	Department of Transport	6	204.60	41.00	40.50	37.00	38.00	48.10
	264	Department of Works & Highways	56	4,672.91	1,622.41	820.00	732.00	683.50	815.00
	350	National Energy Authority	4	418.97	27.00	173.00	124.50	34.50	59.97
	353	National Information & Communication Technology Agency	1	5.00	5.00				
	523	Papua New Guinea Accidents Investigation Commission	1	15.00	5.00	10.00			
	524	Kumul Consolidated Holdings	3	650.00	50.00	150.00	150.00	150.00	150.00
	525	National Broadcasting Commission	2	23.32	23.32				

526	National Maritime Safety Authority	1	2.00	2.00					
537	National Airports Corporation	8	802.76	83.00	115.00	140.00	260.00	204.76	
538	NiuSky Pacific Limited	2	34.00	8.00	8.00	7.00	6.00	5.00	
540	Water PNG	6	202.97	112.97	25.00	25.00	25.00	15.00	
541	National Housing Corporation	2	25.00	25.00					
544	PNG DataCo	2	20.50	10.00	7.00	3.00	0.50		
545	Rural Airstrip Authority	1	10.00	10.00					
546	PNG Power Limited	14	460.06	352.06	41.00	32.00	23.00	12.00	
547	Telikom (PNG) Limited	3	79.74	28.24	12.00	11.50	7.00	21.00	
548	PNG Ports Limited	2	72.49	72.49					
560	Air Niugini Limited	1	100.00	100.00					
564	Post PNG Ltd	1	2.00	2.00					
565	Civil Aviation Safety Authority	1	85.00	10.00	10.00	20.00	25.00	20.00	
<b>Infrastructure Total</b>		<b>120</b>	<b>7,904.32</b>	<b>2,607.49</b>	<b>1,411.50</b>	<b>1,282.00</b>	<b>1,252.50</b>	<b>1,350.80</b>	



**Table 3**  
**Public Investment Programme - Summary by Sector by Agency**  
**2025 - 2029**

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2025	2026	2027	2028	2029
Description	Code	Description							
Social Services									
	233	Office of Censorship	1	20.00	5.00		5.00	5.00	5.00
	235	Department of Education	9	760.00	105.00		230.00	230.00	195.00
	236	Department of Higher Education	13	798.20	196.20		214.00	194.00	194.00
	240	Department of Health	17	1,587.21	484.11		367.70	367.70	367.70
	242	Department of Community Development	4	211.00	52.00		53.00	53.00	53.00
	251	PNG Science & Technology Secretariat	4	34.00	10.00		8.00	8.00	8.00
	505	National Research Institute	2	59.00	14.00		15.00	15.00	15.00
	512	University of Papua New Guinea	1	83.00	20.00		21.00	21.00	21.00
	513	University of Technology	2	169.00	40.00		49.00	40.00	40.00
	514	University of Goroka	2	119.00	34.00		35.00	25.00	25.00
	515	University of Environment & Natural Resources	2	97.00	22.00		25.00	25.00	25.00
	516	PNG Sports Foundation	3	608.00	152.00		152.00	152.00	152.00
	518	PNG Maritime College	1	20.00	5.00		5.00	5.00	5.00
	519	National AIDS Council Secretariat	2	18.00	3.00		5.00	5.00	5.00
	520	Institute of Medical Research	2	51.00	12.00		13.00	13.00	13.00
	521	National Youth Development Authority	1	40.00	10.00		10.00	10.00	10.00
	539	National Museum & Art Gallery	1	20.00	5.00		5.00	5.00	5.00
	542	National Cultural Commission	1	20.00	5.00		5.00	5.00	5.00
	609	Morobe PHA	2	55.00	25.00		10.00	10.00	10.00
	610	Eastern Highlands Provincial Health Authority	1						
	613	Enga Provincial Health Authority	1	70.00	10.00		20.00	20.00	20.00
	614	Southern Highlands Provincial Health Authority	1						
	616	Gulf Provincial Health Authority	1						
	617	Central Provincial Health Authority	1	73.00	10.00		21.00	21.00	21.00
	620	Port Moresby General Hospital	3	236.40	65.00		65.00	42.40	64.00
	621	Simbu Provincial Health Authority	1	0.01		0.00	0.00	0.00	0.00
	622	National Capital District Provincial Health Authority	1						
	623	Directorate of Social Change and Mental Health	1	35.00	5.00		10.00	10.00	10.00
<b>Social Services Total</b>			<b>81</b>	<b>5,183.82</b>	<b>1,289.31</b>	<b>0.00</b>	<b>1,343.70</b>	<b>1,282.10</b>	<b>1,268.70</b>
Law and Order									
	218	Office of the Public Prosecutor	2	8.00	3.00	3.00	2.00		

222	Office of the Public Solicitor	1	5.50	2.00	2.00	1.50		
223	Judiciary Services	2	65.00	10.00	10.00	20.00	15.00	10.00
224	Magisterial Services	2	40.00	12.00	7.00	7.00	7.00	7.00
225	Department of Attorney-General	8	295.00	85.00	57.00	51.00	51.00	51.00
226	Department of Corrective Institutional Services	3	175.00	32.00	32.00	37.00	37.00	37.00
228	Department of Police	1	1,000.00	200.00	200.00	200.00	200.00	200.00
231	National Intelligence Organisation	2	50.00	12.00	12.00	12.00	7.00	7.00
234	Dept of Defence	5	240.00	80.00	40.00	40.00	40.00	40.00
302	Land Commission of Papua New Guinea	2	6.00	2.00	2.00	2.00		
517	National Narcotics Bureau	1	5.50	2.00	2.00	1.50		
522	Constitutional & Law Reform Commission	1	12.00	5.00	5.00	2.00		
<b>Law and Order Total</b>		<b>30</b>	<b>1,902.00</b>	<b>445.00</b>	<b>372.00</b>	<b>376.00</b>	<b>357.00</b>	<b>352.00</b>

**Table 3**  
**Public Investment Programme - Summary by Sector by Agency**  
**2025 - 2029**

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2025	2026	2027	2028	2029
Description	Code	Description							
Administrative									
	201	National Parliament	2	70.00	30.00	10.00	10.00	10.00	10.00
	202	Office of Governor-General	1	15.00	5.00		5.00	5.00	
	203	Department of Prime Minister & NEC	9	486.00	122.00	107.00	107.00	100.00	50.00
	206	Department of Finance	9	97.00	29.00	24.50	23.50	20.00	
	208	Department of Treasury	2	179.43	37.43	36.00	36.00	36.00	34.00
	211	PNG Customs Service	4	89.80	30.00	44.30	15.30	0.20	
	213	Fire Services	1	12.00	3.00	3.00	3.00	3.00	
	215	PNG Immigration and Citizenship Services	1	15.00	5.00	10.00			
	216	Internal Revenue Commission	2	45.00	25.00	20.00			
	217	Department of Foreign Affairs	3	135.00	15.00	40.00	40.00	40.00	
	219	Somare Institute of Leadership and Governance	1	50.00	10.00	10.00	15.00	15.00	
	220	Department of Personnel Management	4	800.40	205.70	213.70	196.00	185.00	
	221	Public Service Commission	1	17.00	5.00	6.00	3.00	3.00	
	229	Department of National Planning and Monitoring	62	6,737.00	2,320.50	1,347.90	1,247.80	1,122.80	698.00
	230	Electoral Commission	1	5.10	5.10				
	232	Department of Provincial and Local Government Affairs	9	241.52	44.62	72.30	70.80	53.80	
	262	Department of Industrial Relations	2	45.00	23.00	13.00	7.00	2.00	
	267	Department of Implementation & Rural Development	2	301.00	62.00	61.00	60.00	59.00	59.00
	268	National Procurement Commission	1	3.00	1.00	1.00	1.00		
	358	Manam Restoration Authority	1	80.00	10.00	50.00	20.00		
<b>Administrative Total</b>			<b>118</b>	<b>9,424.25</b>	<b>2,988.35</b>	<b>2,069.70</b>	<b>1,860.40</b>	<b>1,654.80</b>	<b>851.00</b>

**Table 3**  
**Public Investment Programme - Summary by Sector by Agency**  
**2025 - 2029**

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2025	2026	2027	2028	2029
Description	Code	Description							
Provinces									
	571	Fly River Provincial Government	5	334.80	71.60	71.60	71.60	70.00	50.00
	572	Gulf Provincial Government	5	276.20	65.30	65.30	65.30	40.30	40.00
	573	Central Provincial Government	2	260.00	60.00	50.00	50.00	50.00	50.00
	574	National Capital District	4	716.22	144.61	144.61	143.00	142.00	142.00
	575	Milne Bay Provincial Government	4	268.00	57.00	57.00	52.00	52.00	50.00
	576	Oro Provincial Government	5	233.00	50.00	47.00	47.00	47.00	42.00
	577	Southern Highlands Provincial Government	6	323.40	65.70	63.70	63.00	61.00	70.00
	578	Enga Provincial Government	5	495.00	128.50	128.50	98.00	70.00	70.00
	579	Western Highlands Provincial Government	3	366.00	60.00	60.00	56.00	140.00	50.00
	580	Simbu Provincial Government	3	372.00	80.00	77.00	75.00	70.00	70.00
	581	Eastern Highlands Provincial Government	8	629.00	140.00	150.00	157.00	92.00	90.00
	582	Morobe Provincial Government	6	709.84	149.92	149.92	140.00	135.00	135.00
	583	Madang Provincial Government	3	350.00	70.00	70.00	70.00	70.00	70.00
	584	East Sepik Provincial Government	4	467.00	80.00	80.00	167.00	70.00	70.00
	585	Sandaun Provincial Government	2	250.00	50.00	50.00	50.00	50.00	50.00
	586	Manus Provincial Government	2	100.00	20.00	20.00	20.00	20.00	20.00
	587	New Ireland Provincial Government	5	189.00	37.00	37.00	55.00	30.00	30.00
	588	East New Britain Provincial Government	3	265.00	55.00	55.00	55.00	50.00	50.00
	589	West New Britain Provincial Government	2	200.00	40.00	40.00	40.00	40.00	40.00
	590	Bougainville Autonomous Government	4	1,250.00	290.00	240.00	240.00	240.00	240.00
	591	Hela Provincial Government	9	320.23	65.23	67.00	70.00	59.00	59.00
	592	Jiwaka Provincial Government	2	200.00	40.00	40.00	40.00	40.00	40.00
<b>Provinces Total</b>			<b>92</b>	<b>8,574.69</b>	<b>1,819.86</b>	<b>1,763.63</b>	<b>1,824.90</b>	<b>1,638.30</b>	<b>1,528.00</b>
<b>Grand Total</b>				<b>35,918.23</b>	<b>10,342.66</b>	<b>6,388.83</b>	<b>7,239.50</b>	<b>6,586.70</b>	<b>5,360.53</b>



PUBLIC INVESTMENT PROGRAM

**SECTION 1**

**NATIONAL GOVERNMENT  
DEPARTMENTS**



### 201 - National Parliament

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
05611	Parliament Infrastructure	50.0	10.0	10.0	10.0	10.0	10.0
06204	Parliament D-Wing Project	20.0	20.0				
<b>Total Capital Investment</b>		<b>70.0</b>	<b>30.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
<b>Grand Total</b>		<b>70.0</b>	<b>30.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</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:**

The ICT Audio-Visual Project is in progress with 97% of the main hardware and the Audio-Visual Conferencing System fully installed in the Parliament Main Chamber. NP is currently implementing the testing of the system and training staff on the system's functions. For 2025, the program will focus on the completion and commissioning of the system, upgrading of other related features.

**Components:**

The components are:

- 1) ICT Infrastructure upgrade
- 2) Rehabilitation of infrastructure facilities/accessories
- 3) Project Administration

**Location:**

The Project is within National 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 study 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:**

The National Parliament Project Management Team will organise, coordinate and manage the implementation of the project while reputable companies will implement the project.

**Beneficiaries:**

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

**Sustainability:**

National Parliament will sustain the project after it is completed.

## 05611 Parliament Infrastructure

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<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	2,400.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Sub-Total	<b>5,000.0</b>	<b>2,400.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>2,400.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>	<b>5,000.0</b>	<b>2,400.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	2,400.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>2,400.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>	<b>2,400.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22313	Parliament Infrastructure	5,000.0	2,400.0	10,000.0	17,400.0

**PIP Number: 06204**  
**Project Name: Parliament D-Wing Project**  
**Executing Agency: 201 - National Parliament**

**Objectives:**

To improve and enable more office and service space for Parliamentarians.

**Status:**

Implementation has been slightly delayed due to procurement funding. The project anticipates to continue implementation in 2025.

**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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		5,000.0		1,000.0	1,000.0				
Sub-Total		<b>5,000.0</b>		<b>1,000.0</b>	<b>1,000.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			3,000.0	19,000.0	19,000.0				
Sub-Total			<b>3,000.0</b>	<b>19,000.0</b>	<b>19,000.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>				
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>3,000.0</b>	<b>20,000.0</b>	<b>20,000.0</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		5,000.0	3,000.0	20,000.0	20,000.0				
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>	<b>3,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24192	Parliament D-Wing Project	5,000.0	3,000.0	20,000.0	28,000.0

## 202 - Office of Governor-General

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
05420	Government House Rehabilitation	15.0	5.0		5.0	5.0	
<b>Total Capital Investment</b>		<b>15.0</b>	<b>5.0</b>		<b>5.0</b>	<b>5.0</b>	
<b>Grand Total</b>		<b>15.0</b>	<b>5.0</b>		<b>5.0</b>	<b>5.0</b>	



**PIP Number: 05420**

**Project Name: Government House Rehabilitation**

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

**Objectives:**

The objective is to renovate, rehabilitate and build new building infrastructures for the Government House Estate.

**Status:**

The program was initiated in 2020 to address the deteriorating condition of the infrastructure facilities within the premises of the Government House with following seven (7) sub-projects:

1. Perimeter fencing,
2. Staff houses maintenance,
3. New staff duplex,
4. Bore water construction,
5. New access road,
6. Car park extension, and
7. New main gate constructions

With the funding allocation from 2020-2023, the Office of the Governor General (OGG) was able to complete the bore water construction, perimeter fencing, maintained and rehabilitated five (5) staff houses and constructed and commissioned two new duplexes for staff accommodation. Three (3) staff houses are still under maintenance and the construction of one new duplex is still in progress; these ongoing activities will be complete by the end of 2024. In 2024, the program did not receive any funding allocation. For 2025, OGG will commence and progress the implementation of the new access road, car park extension and the new gate. OGG aims to complete this program by the end of the year.

**Components:**

The components are;

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

**Location:**

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

**Justification:**

The Governor General (GG) is the Head of State and the Government House (GH estate) is the institution of the State. This is where GG and his staff resides, performs their 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, the government house has completely run-down. Hence, GH need urgent renovation/maintenance of building infrastructures.

**Capacity:**

The Office of Governor General will organise, manage and coordinate the implementation of project while the reputable contractor will implement the project.

**Beneficiaries:**

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

**Sustainability:**

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



## 05420 Government House Rehabilitation

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		500.0							
Sub-Total		<b>500.0</b>							
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation		6,499.9		15,000.0	5,000.0		5,000.0	5,000.0	
Sub-Total		<b>6,499.9</b>		<b>15,000.0</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>6,999.9</b>		<b>15,000.0</b>	<b>5,000.0</b>		<b>5,000.0</b>	<b>5,000.0</b>	
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>6,999.9</b>		<b>15,000.0</b>	<b>5,000.0</b>		<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input		6,999.9		15,000.0	5,000.0		5,000.0	5,000.0	
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>6,999.9</b>		<b>15,000.0</b>	<b>5,000.0</b>		<b>5,000.0</b>	<b>5,000.0</b>	
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>6,999.9</b>		<b>15,000.0</b>	<b>5,000.0</b>		<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23424	Government House Rehabilitation Program	6,999.9	0.0	5,000.0	11,999.9

## 203 - Department of Prime Minister &amp; NEC

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capacity Building</b>							
06158	CACC Support	15.0	5.0	5.0	5.0		
<b>Total Capacity Building</b>		<b>15.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>		
<b>Capital Investment</b>							
05096	Manasupe Haus Refurbishment	5.0	5.0				
05106	Management & Coordination of Multiple LNG Development (PNG)	6.0	2.0	2.0	2.0		
05223	Bougainville Programming	160.0	40.0	40.0	40.0	40.0	
05751	National Government Commitments	250.0	50.0	50.0	50.0	50.0	50.0
05805	Manasupe and Morauta House Office Refurbishment	30.0		10.0	10.0	10.0	
06526	Bougainville Unity Program	5.0	5.0				
06527	Churches National Celebration Program	5.0	5.0				
06541	Somare Memorial Museum	10.0	10.0				
<b>Total Capital Investment</b>		<b>471.0</b>	<b>117.0</b>	<b>102.0</b>	<b>102.0</b>	<b>100.0</b>	<b>50.0</b>
<b>Grand Total</b>		<b>486.0</b>	<b>122.0</b>	<b>107.0</b>	<b>107.0</b>	<b>100.0</b>	<b>50.0</b>



**PIP Number: 02971**

**Project Name: Mirigini Haus Fencing Project**

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

**Objectives:**

The objective is to provide a secure, high quality, functional and living and working environment for the Prime Minister and the staff of Mirigini Haus.

**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 2025.

**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 project is within the official resident of Prime Minister or the Mirigini Haus estate in Waigani, NCD.

**Justification:**

The deteriorating state of the Prime Minister's official residence was identified through an assessment conducted by structural engineers from the Department of Works in collaboration with Department of Prime Minister & National Executive Council. The assessment revealed that the complex is no longer conducive for living or working, hence initial plans in 2020 was focusing solely on replacing the perimeter fencing. However, further inspections revealed the need for a full refurbishment to restore the property to a secure and functional state. Failure to maintain the residential complex may harm the image and representation of the government at both national and international levels, as the residence serves as a key location for hosting foreign dignitaries and official events.

**Capacity:**

The Department of Prime Minister & National Executive Council will coordinate, manage and oversee the implementation of the project while the reputable constructors will implement the projects.

**Beneficiaries:**

The beneficiaries are the;

1. Prime Ministers and their families,
2. The official staffs, and
3. The visitors to the estate.

**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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		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						
<b>FINANCING SOURCES</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>C</b>	<b>TOTAL DIRECT FINANCING</b>		10,000.0						
<b>Technical Assistance</b>									
<b>D</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>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
21010	Mirigini Haus Fencing Project	0.0	10,000.0	0.0	10,000.0

**PIP Number: 05096**

**Project Name: Manasupe Haus Refurbishment**

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

**Objectives:**

The objective is to rehabilitate and maintain the Manasupe and Morauta Houses to provide conducive 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 procurement process and contract documentation was completed for the lifts in 2024 and contract was awarded for the Manasupe Haus. Implementation starts for Manasupe Haus Rehabilitation in 2025 while Morauta Haus will scope for implementation in 2026.

**Components:**

The components are;

- (1) Scoping and Design,
- (2) Refurbishment and Renovation of Manasupe Haus,
- (3) Refurbishment and Renovation of Morauta Haus, and
- (4) Project Administration.

**Location:**

The projects are located in Waigani, NCD.

**Justification:**

Although Department of PM&NEC has moved to a new building, Manasupe Haus and Marauta Haus, as State assets, requires further rehabilitation to make it suitable for another government agency to occupy. Without maintenance, the building will continue to degrade, posing safety risks and leading to costly future repairs.

**Capacity:**

The Department of Prime Minister & National Executive Council will coordinate and oversee the implementation of the project while the constructor will implement the project.

**Beneficiaries:**

The beneficiaries are the government departments that are going to occupy the building and the state.

**Sustainability:**

The Government through Office Allocation Committee will sustain operations and maintenance of the building in the long term.

## 05096 Manasupe Haus Refurbishment

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029	
		Actual	Budget	Total						
<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	5,000.0	5,000.0					
Sub-Total		5,000.0	5,000.0	5,000.0						
<b>TOTAL DIRECT PROJECT COST</b>		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>		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		5,000.0	5,000.0	5,000.0					
	<b>TOTAL DIRECT FINANCING</b>		5,000.0	5,000.0	5,000.0					
	<b>D</b>	<b>Technical Assistance</b>								
		<b>TOTAL FINANCING (C+D)</b>		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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23040	Manasupe Haus Refurbishment	0.0	5,000.0	5,000.0	10,000.0

**PIP Number: 05106**

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

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

**Objectives:**

The objective is to establish and implement a coordinated framework for the effective management, development, and operations of multiple LNG projects in Papua New Guinea, ensuring alignment with national development goals, environmental sustainability, and stakeholders interests.

**Status:**

The program started in 2019 and received funding support ever since. The three petroleum development project (Papua LNG and Condensate, P'nyang LNG and Condensate and Pasca A Gas and Condensate) have applied for development license status in 2024. The Gas Project Coordination Office (GPCO) has been convening State Technical Working Group (STWG) meetings to compile the State Agencies Information Paper to update NEC. The projects negotiations are currently in progress and will continue into 2025.

**Components:**

The components are;

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

**Location:**

The project is coordinated through GPCO under the Department of Prime Minister and National Executive Council.

**Justification:**

The National Executive Council (NEC) recognized the importance of effectively managing and coordinating these large-scale LNG projects by mandating the Gas Projects Coordination Office (GPCO) through NEC Decision No. 111/2016, dated 10th May 2016. The GPCO was established to enhance the State's management and coordination of these LNG Projects, ensuring that all technical inputs from State agencies are well-organized and aligned with the developer's plans. The program supports the country's broader goal of increasing domestic gas utilization while maximizing revenue from exports.

**Capacity:**

The GPCO has the technical capacity to coordinate the development of petroleum projects 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 GoPNG through the annual budget.



**05106 Management & Coordination of Multiple LNG Development (PNG)**

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	2,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	Sub-Total	<b>2,000.0</b>	<b>2,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
Sub-Total									
<b>TOTAL DIRECT PROJECT COST</b>		<b>2,000.0</b>	<b>2,000.0</b>	<b>6,000.0</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>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,000.0	6,000.0	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>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
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 initiative support the target groups to find paid work Health, education, Law and Justice and Transport infrastructure program; (i) Arawa Hospital is re-opened (Australia Transport Sector Support Program continue to maintain the main road network to reseal and repair roads in key towns and economic corridors, (iii) completed the construction of 18 double-story classrooms and 5 school libraries.

**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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers			120,000.0		40,000.0	40,000.0	40,000.0	
	Personal Emoluments								
	Goods and Other Services	95,719.8	46,470.0	40,000.0	40,000.0				
	Sub-Total	<b>95,719.8</b>	<b>46,470.0</b>	<b>160,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>40,000.0</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>95,719.8</b>	<b>46,470.0</b>	<b>160,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>40,000.0</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>95,719.8</b>	<b>46,470.0</b>	<b>160,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>40,000.0</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	95,719.8	46,470.0	40,000.0	40,000.0				
	b) Self Generating Revenue								
	a) Government Input			120,000.0		40,000.0	40,000.0	40,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>95,719.8</b>	<b>46,470.0</b>	<b>160,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>95,719.8</b>	<b>46,470.0</b>	<b>160,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>40,000.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23163	Bougainville Programming	95,719.8	46,470.0	40,000.0	182,189.8

**PIP Number: 05751**

**Project Name: National Government Commitments**

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

**Objectives:**

To enhance development outcomes by meeting National Government commitment outside of the budget.

**Status:**

In 2021 and 2022, the National Government Commitment Program received substantial funding, but due to lack of capacity in coordination and management of the program, the implementation status remains unknown. In 2024, following the Project Steering Committee (PSC) meeting discussions, a concept note and guidelines were established to set direction to effectively implement the program. PM&NEC will work closely with DNPM to deliver this program in 2025.

**Components:**

The components are;

1. Project Identification & Documentations,
2. Project Appraisal, vetting, and verification,
3. Implementation and Monitoring, and
4. Reporting and Evaluation.

**Location:**

The projects will be located throughout the country and coordinated through this program under PM&NEC.

**Justification:**

The National Government Commitment Program plays a critical role in bridging the gap between the Prime Minister's public commitments and the formal national budgetary process. When the Prime Minister makes development promises during provincial, district, and local-level visits, these commitments often address urgent needs that have not been captured in the National Capital Budget. Without an organized mechanism to manage, appraise, and implement these commitments, the risk of misalignment with national priorities, inefficiency in execution, and lack of transparency is significantly higher. Considering the ongoing needs for development across Papua New Guinea, particularly in rural and under served areas, the National Government Commitment Program serves as a necessary mechanism to address these issues swiftly while maintaining high standards of project management and financial oversight.

**Capacity:**

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

**Beneficiaries:**

The program has and will benefit the county at large, including both Domestic and International Stakeholders.

**Sustainability:**

The communities and responsible administrations (LLG / District / Province) 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		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
	Current Transfers	48,955.0		50,000.0	50,000.0				
	Personal Emoluments								
	Goods and Other Services	1,000.0		200,000.0		50,000.0	50,000.0	50,000.0	50,000.0
	Sub-Total	<b>49,955.0</b>		<b>250,000.0</b>	<b>50,000.0</b>	<b>50,000.0</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>49,955.0</b>		<b>250,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</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>49,955.0</b>		<b>250,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</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	49,955.0		250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>49,955.0</b>		<b>250,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>49,955.0</b>		<b>250,000.0</b>	<b>50,000.0</b>	<b>50,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23751	National Government Commitments	49,955.0	0.0	50,000.0	99,955.0

**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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		5,000.0	10,000.0						
Sub-Total		<b>5,000.0</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>5,000.0</b>	<b>10,000.0</b>						
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>10,000.0</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		5,000.0	10,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>10,000.0</b>						
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>	<b>10,000.0</b>						
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23752	State Negotiating Team	5,000.0	10,000.0	0.0	15,000.0

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

**Objectives:**

To support the CACC to carry out its mandate.

**Status:**

The project commenced in 2023 and funds were used to support CACC logistical expenses for its quarterly regional meetings. The first regional meeting was held in March 2023 in Eboa village, Kairiku District in Central Province. No reports are available for 2024 activities. The CACC Secretariat will prepare a Guideline for the project administration moving forward.

**Components:**

The components include;

1. Logistics and operations,
2. Small community project assistance, and
3. Project Administration.

**Location:**

The program is with the Department of PM&NEC and implementation will be determined by the Chair of CACC and its members.

**Justification:**

Central Agency Coordinating Committee (CACC) is a central coordinating body that coordinates government's development policies, plans, plays an advisory to the government and public service on matters of national development and facilitate dialogue amongst the different government stakeholder and provide leadership to the entire public service. It is the high-level decision-making body for public service and its existence and functions must be made known to other relevant stakeholders. Thus, CACC takes itself out to the sub-national level by conducting its business in districts and LLGs. By doing so, CACC also supports community projects that benefit communities. As such, funding is needed to support CACC to carry out its function and support community base projects and meet the transport and logistical cost of the CACC and members.

**Capacity:**

The Department of Prime Minister and National Executive Council and CACC Agencies have the capacity to manage and coordinate the implementation of the 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:**

The 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers				11,500.0	3,900.0	3,800.0	3,800.0		
Personal Emoluments									
Goods and Other Services		3,500.0	3,000.0	3,500.0	1,100.0	1,200.0	1,200.0		
Sub-Total		<b>3,500.0</b>	<b>3,000.0</b>	<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		500.0							
Sub-Total		<b>500.0</b>							
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>4,000.0</b>	<b>3,000.0</b>	<b>15,000.0</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>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input		4,000.0	3,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24147	CACC Support	4,000.0	3,000.0	5,000.0	12,000.0

**PIP Number: 06527**

**Project Name: Churches National Celebration Program**

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

**Objectives:**

This is for churches and denominations to host an inter-church program to celebrate and commemorate Papua New Guinea's 50th Anniversary through a spiritual united approach throughout the country.

**Status:**

This a new program that will be support only in the 2025 National Budget to commemorate Papua New Guinea's Golden Jubilee.

**Components:**

The major components of this program includes:

- 1.Program Design;
- 2.Logistics and Transportation; and
- 3.Program Management.

**Location:**

The program will be coordinated by the Department of Prime Ministers and NEC inPort Moresby and will be implemented throughout the country.

**Justification:**

PNG's upcoming 50th Independence anniversary is such a rare and prestigious event that will only be celebrated once. As the Government aspires to become a richblack Christian nation, this can be clearly demonstrated through a celebration ceremony where all churches of all denominations come together and participate in one united spiritual program for the country.

**Capacity:**

The Department of Prime Minister and NEC has the technical capacity to coordinate and implement this program with the involvement of other important stakeholders.

**Beneficiaries:**

The people of Papua New Guinea will benefit from this program.

**Sustainability:**

The Department of Prime Minister and the NEC has the capacity to coordinate andimplement this program.

## 06527 Churches National Celebration Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers				5,000.0	5,000.0				
Personal Emoluments									
Goods and Other Services									
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>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>5,000.0</b>	<b>5,000.0</b>				
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>5,000.0</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				5,000.0	5,000.0				
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>5,000.0</b>	<b>5,000.0</b>				
<b>Technical Assistance</b>									
<b>D</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24551	Churches National Celebration Program	0.0	0.0	5,000.0	5,000.0

**PIP Number: 06541**

**Project Name: Somare Memorial Museum**

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

**Objectives:**

To preserving history, educating citizens and visitors alike about significant national milestones, promoting cultural heritage, inspiring future leaders, and contributing positively to tourism in Papua New Guinea.

**Status:**

This is a new program proposed by the government to build a museum dedicated to Great Grand Chief Michael Thomas Somare that showcase significant events from Papua New Guinea's history during Somare's tenure, personal artifacts belonging to him, and educational programs aimed at teaching visitors about national identity and governance.

**Components:**

The components of this project includes:

1. Scoping;
2. Planning and design; and
3. Project Management.

**Location:**

The project will be located in Wewak, West Sepik Province

**Justification:**

Building Michael Somare Memorial Museum is justified by its potential to honor his significant contributions as a founding father of Papua New Guinea while promoting education, cultural heritage preservation, national unity, and economic development through tourism. Such an institution would not only commemorate Somare's legacy but also inspire future generations to engage with their nation's history actively.

**Capacity:**

The Department of Prime Minister and NEC has the technical capacity to coordinate and implement this program with the involvement of other important stakeholders.

**Beneficiaries:**

It will benefit the tourism industry of Papua New Guinea and the People of Papua New Guinea.

**Sustainability:**

The National Museum and Tourism Promotion Authority will sustain the Museum through their operational budget.

## 06541 Somare Memorial Museum

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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>A</b>	<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>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>C</b>	<b>TOTAL DIRECT FINANCING</b>			10,000.0	10,000.0				
<b>Technical Assistance</b>									
<b>D</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>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24568	Somare Memorial Museum	0.0	0.0	10,000.0	10,000.0

**204 - National Statistical Office****(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Grand Total</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 survey.

**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 completed the Census Night and enumeration in July

**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 Head Office in Port Moresby and implementation will be conducted nationwide.

**Justification:**

It is 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments			11,000.0						
Goods and Other Services		33,727.6	89,000.0						
Sub-Total		<b>33,727.6</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>33,727.6</b>	<b>100,000.0</b>						
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>33,727.6</b>	<b>100,000.0</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		33,727.6	100,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>33,727.6</b>	<b>100,000.0</b>						
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>33,727.6</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22953	2020 Population Census Preparation	33,727.6	100,000.0	0.0	133,727.6

## 206 - Department of Finance

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capacity Building</b>							
01756	Financial Management Improvement Program	40.0	10.0	10.0	10.0	10.0	
02542	Provincial Capacity Building Project	16.0	4.0	4.0	4.0	4.0	
04686	District and Provincial Treasury Rollout	12.0	3.0	3.0	3.0	3.0	
04812	Public Expenditure & Financial Accountability (PEFA) Project	4.0	2.0	1.0	1.0		
05402	Non- Tax Revenue Digitalisation Project	5.0	2.0	2.0	1.0		
<b>Total Capacity Building</b>		<b>77.0</b>	<b>21.0</b>	<b>20.0</b>	<b>19.0</b>	<b>17.0</b>	
<b>Capital Investment</b>							
05757	Public Private Partnership Centre	6.0	3.0	1.5	1.5		
05893	Refurbishment of International Convention Center (ICC)						
06010	District Infrastructure Development Program						
06496	Payroll Management System Upgrade Project	14.0	5.0	3.0	3.0	3.0	
<b>Total Capital Investment</b>		<b>20.0</b>	<b>8.0</b>	<b>4.5</b>	<b>4.5</b>	<b>3.0</b>	
<b>Grand Total</b>		<b>97.0</b>	<b>29.0</b>	<b>24.5</b>	<b>23.5</b>	<b>20.0</b>	



**PIP Number: 01756**

**Project Name: Financial Management Improvement Program**

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

**Objectives:**

1) To promote accountability and transparency within the Government's Financial Management processes through the roll out and use of the Integrated Finance Management System (IFMS) to all Government Agencies, Statutory Authorities, State owned enterprises, Provincial and District Administrations, and Provincial Health Authorities.

2) Upgrade the current IFMS version on Technology One to Software as a Service (SaaS) version which will be operated in the cloud environment.

**Status:**

2024 Progress of Implementation:

In 2024, the IFMS was hooked up to the outstanding agencies of Southern Highlands, Hela, North and South Fly Districts of Western Province.

The seven Highlands Region PHAs connectivity is a work in progress.

Besides, the IFMS is under going upgrade from Technology One to SaaS with the ultimate goal to operate in the cloud environment.

**Components:**

The components of the program are:

- 1) IFMS Software upgrade
- 2) Roll out of IFMS to the remaining PHAs and Districts
- 3) 7 new districts and 6 in the pipeline
- 4) Upgrade of IFMS IT Infrastructure (Data Center), and
- 5) Project Administration

**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 aims at improving public finance management by minimising risks of misusing public funds, ensuring visibility and transparency, improve security and minimise human errors, effective financial records keeping and reporting, provide accurate and timely data, and to ensure informed budget decision making and implementation. The IFMS has the ability to respond quickly to changing financial circumstances by managing timely and effective implementation of government budget strategies. The correct and effective use of the system will be resulted in prudent public finance management that will prevent overspending and misapplication of public funds. This funding is only justified for cost associated with IFMS and not FMIP related cost as the project as 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 rollout program with the installation is completed.

## 01756 Financial Management Improvement Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,850.0	1,500.0	7,500.0	1,500.0	2,000.0	2,000.0	2,000.0	
	Sub-Total	<b>3,850.0</b>	<b>1,500.0</b>	<b>7,500.0</b>	<b>1,500.0</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	2,600.0	1,500.0	32,500.0	8,500.0	8,000.0	8,000.0	8,000.0	
Sub-Total	<b>2,600.0</b>	<b>1,500.0</b>	<b>32,500.0</b>	<b>8,500.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>		
<b>TOTAL DIRECT PROJECT COST</b>	<b>6,450.0</b>	<b>3,000.0</b>	<b>40,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>	<b>6,450.0</b>	<b>3,000.0</b>	<b>40,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	6,450.0	3,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>6,450.0</b>	<b>3,000.0</b>	<b>40,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>6,450.0</b>	<b>3,000.0</b>	<b>40,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
20013	Financial Management Project	6,450.0	3,000.0	10,000.0	19,450.0

**PIP Number: 02542**

**Project Name: Provincial Capacity Building Project**

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

**Objectives:**

To support the Department of Finance in the implementation of IFMS by building capacity of Provincial and District Administrations Finance staff, and LLG officers to perform their duties competently and effectively through the use of the digitised financial management system at the sub-national level.

**Status:**

2024 Progress of Implementation:

- 1) Ongoing training of Provincial and Districts Finance Officers on the use of IFMS,
- 2) Conducted Training with Audit Committee Members on their roles and functions.
- 3) Held meetings with Provincial Audit Committees and PFOs.

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 their functions, roles, and responsibilities.
- 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.

**Components:**

The components of the program are:

- 1) Refresher training on Provincial and District Finance Officers
- 2) Establish x3 computer labs with zoom components in provinces
- 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 Provincial Capacity Building program (PCaB) is implemented concurrently with the IFMS to capacitate sub-national finance officers on operating and managing the system. Since it is a new technology, officers at the sub-national level need to be adequately capacitated with the necessary skills and knowledge of the system for effective operations. Hence, DoF, through PCaB, is conducting training, establishing computer labs for the Zoom component to enhance communication with Finance Officers, and establishing Provincial Audit Committees for auditing, monitoring, and reporting purposes.

**Capacity:**

The Department of Finance with the support of DFAT have the capacity 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,400.0	1,500.0	14,800.0	3,700.0	3,700.0	3,700.0	3,700.0	
	Sub-Total	<b>1,400.0</b>	<b>1,500.0</b>	<b>14,800.0</b>	<b>3,700.0</b>	<b>3,700.0</b>	<b>3,700.0</b>	<b>3,700.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	600.0	1,500.0	1,200.0	300.0	300.0	300.0	300.0	
Sub-Total	<b>600.0</b>	<b>1,500.0</b>	<b>1,200.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>		
<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>16,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>16,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	3,000.0	16,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>16,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>16,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
20014	Provincial Capacity Building Project	2,000.0	3,000.0	4,000.0	9,000.0

**PIP Number: 04686**

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

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

**Objectives:**

To refurbish the existing 73 District Finance Offices (DFOs), complete and commission 13 DFOs, and establish the District Finance Offices in the 7 new districts.

**Status:**

2024 Progressive Implementation status:

The DoF Paid outstanding bills to service providers and renovated two District Finance Offices.

2004 to 2019 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 rundown for human inhabitants and therefore pose safety and health hazards to finance officers and their families. Those DFOs include Finschaffan, Menyamaya, Goilala, Okapa, and Obu Waninara.

13 remaining Districts Finance Office for completion and commissioning:

- 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

- plus the 13 New Districts Finance Offices to be established.

**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. Construction of x 6 additional that in the pipeline
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 run-down 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 administrations and the constituents of the districts.

**Sustainability:**

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



## 04686 District and Provincial Treasury Rollout

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0						
	Sub-Total		200.0						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	700.0	2,800.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
Sub-Total	700.0	2,800.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0		
<b>TOTAL DIRECT PROJECT COST</b>	<b>700.0</b>	<b>3,000.0</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>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>700.0</b>	<b>3,000.0</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>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	700.0	3,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>700.0</b>	<b>3,000.0</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>3,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>700.0</b>	<b>3,000.0</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>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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22658	District and Provincial Treasury Roll-out Program	700.0	3,000.0	3,000.0	6,700.0

**PIP Number: 04812**

**Project Name: Public Expenditure & Financial Accountability (PEFA) Project**

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

**Objectives:**

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

**Status:**

This is a new program to be implemented in 2023. The main components of PEFA 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 that were undertaken 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 under the Department of Finance and will be rolled out in the next four years.

**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 will roll out the second Road Map from 2023-2026.

**Beneficiaries:**

The Government of Papua New Guinea.

**Sustainability:**

The Program will be absorbed by the DoF recurrent budget upon completion.

**04812 Public Expenditure & Financial Accountability (PEFA) Project**

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services				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>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>4,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>		
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>4,000.0</b>	<b>2,000.0</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									
Grants									
b) Self Generating Revenue									
a) Government Input				4,000.0	2,000.0	1,000.0	1,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</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>D</b>	<b>TOTAL FINANCING (C+D)</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22758	Public Expenditure & Financial Accountability (PEFA) Project	0.0	0.0	2,000.0	2,000.0

**PIP Number: 05402**

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

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

**Objectives:**

To digitalise all tax collection points and shift from the current business process (manual and semi-manual system) to a digital solution that would include the issuance of e-receipts.

**Status:**

The DoF launched the Minimum Viable Product in May 2024, purchased IT infrastructure, established office space, installed and trained officers within DoF and Police Department for the pilot phase.

1) Phase 1- Minimum Viable Product is 100% complete in the Police Department.

2) Phase 2- Connecting the system to revenue offices at the National Level is under way. It will be rolled out to provinces in 2025.

**Components:**

The components of the program are:

- 1) Project Administration
- 2) Communication (connectivity instalment 2yr rent)
- 3) Training and Awareness
- 4) e-ticketing kiosks

**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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	400.0	300.0	100.0	100.0	100.0		
	Sub-Total	<b>2,000.0</b>	<b>400.0</b>	<b>300.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,600.0	4,700.0	1,900.0	1,900.0	900.0		
Sub-Total		<b>1,600.0</b>	<b>4,700.0</b>	<b>1,900.0</b>	<b>1,900.0</b>	<b>900.0</b>			
<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>	<b>2,000.0</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>2,000.0</b>	<b>2,000.0</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	2,000.0	2,000.0	5,000.0	2,000.0	2,000.0	1,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>2,000.0</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>2,000.0</b>	<b>2,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23405	Non-Tax Revenue Digitalisation Project	2,000.0	2,000.0	2,000.0	6,000.0

**PIP Number: 06496**

**Project Name: Payroll Management System Upgrade Project**

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

**Objectives:**

To upgrade the Alesco Payroll Software for effective data storage, processing and salaries payments for public servants.

**Status:**

New project to start implementation in 2025.

**Components:**

1. Upgrading Alesco software from version 12 to 20,
2. Project Administration

**Location:**

The project is located at the Department of Finance.

**Justification:**

The public servants salaries database software at the Department of Finance requires upgrading to cater for the huge volume of data, get rid of the ghost names on the payroll, and to ease the issue of slow data processing and salaries payments.

**Capacity:**

The Department with its IT specialists are capable of implementing this project.

**Beneficiaries:**

The Department of Finance, Department of Personnel Management and the public servants.

**Sustainability:**

The project will be sustained by the Department of Finance.

**06496 Payroll Management System Upgrade Project**

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services				3,100.0	100.0	1,000.0	1,000.0	1,000.0	
Sub-Total				<b>3,100.0</b>	<b>100.0</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				10,900.0	4,900.0	2,000.0	2,000.0	2,000.0	
Sub-Total				<b>10,900.0</b>	<b>4,900.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>14,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>14,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input				14,000.0	5,000.0	3,000.0	3,000.0	3,000.0	
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>14,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			<b>14,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24522	Payroll Management System Upgrade Project	0.0	0.0	5,000.0	5,000.0

## 208 - Department of Treasury

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capacity Building</b>							
05649	Enhancing Labour Mobility from PNG	159.4	33.4	32.0	32.0	32.0	30.0
06326	Improving Resource related Revenue Management Phase II	20.0	4.0	4.0	4.0	4.0	4.0
<b>Total Capacity Building</b>		<b>179.4</b>	<b>37.4</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	<b>34.0</b>
<b>Grand Total</b>		<b>179.4</b>	<b>37.4</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	<b>34.0</b>





**PIP Number: 05649**

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

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

**Objectives:**

To strengthen government systems in Papua New Guinea that support workers and their households to benefit from overseas employment opportunities.

**Status:**

The Government of Papua New Guinea through its bilateral arrangements with New Zealand and Australian Government have established a Labour Mobility Program and sent a total of 4000 workers overseas since 2019. Of the 4000 workers under the program, 2000 are back in the country and 2000 are still working back in Australia. The Enhancing Labour Mobility Project was initiated in 2022 and the Labour Mobility Unit is still reaching out to provinces and districts to participate.

**Components:**

The components are:

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

**Location:**

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

**Justification:**

PNG faces high unemployment rates, especially among its youth population, with limited access to quality employment. Establishing sustainable partnerships with foreign governments can be complex. Issues such as visa requirements, travel arrangements, and employment conditions demand ongoing cooperation between PNG and host countries, necessitating robust governmental support. The Enhancing Labour Mobility in PNG Program represents a significant opportunity for PNG to harness the economic and social potential of its workforce. Governmental support is essential to ensure the program's sustainability and effectiveness, particularly in safeguarding workers' rights, maximizing economic returns, and enhancing the positive impact on household incomes and national growth. With adequate support and strategic partnerships, the program can transform the lives of PNG's workforce, contributing to economic resilience and laying the groundwork for a more diversified and prosperous economy. The program is supported by the World Bank and GoPNG through the Labor Mobility Unit (LMU) and aims to connect PNG's workforce with overseas employment, addressing local unemployment and providing economic benefits. It allows workers to earn income abroad, which they remit back home, improving household living standards and fuelling community development.

**Capacity:**

The Labor Mobility Unit under 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 PNG skilled-workforce, their families, the government, and the country at large.

**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)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	1,000.0	7,000.0	1,000.0	2,000.0	2,000.0	2,000.0	
	Sub-Total	<b>200.0</b>	<b>1,000.0</b>	<b>7,000.0</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		24,000.0	152,430.0	32,430.0	30,000.0	30,000.0	30,000.0	30,000.0
Sub-Total		<b>24,000.0</b>	<b>152,430.0</b>	<b>32,430.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	
<b>TOTAL DIRECT PROJECT COST</b>	<b>200.0</b>	<b>25,000.0</b>	<b>159,430.0</b>	<b>33,430.0</b>	<b>32,000.0</b>	<b>32,000.0</b>	<b>32,000.0</b>	<b>30,000.0</b>	
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>	<b>200.0</b>	<b>25,000.0</b>	<b>159,430.0</b>	<b>33,430.0</b>	<b>32,000.0</b>	<b>32,000.0</b>	<b>32,000.0</b>	<b>30,000.0</b>	
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		24,000.0	152,430.0	32,430.0	30,000.0	30,000.0	30,000.0	30,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input	200.0	1,000.0	7,000.0	1,000.0	2,000.0	2,000.0	2,000.0	
<b>TOTAL DIRECT FINANCING</b>	<b>200.0</b>	<b>25,000.0</b>	<b>159,430.0</b>	<b>33,430.0</b>	<b>32,000.0</b>	<b>32,000.0</b>	<b>32,000.0</b>	<b>30,000.0</b>	
D	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>200.0</b>	<b>25,000.0</b>	<b>159,430.0</b>	<b>33,430.0</b>	<b>32,000.0</b>	<b>32,000.0</b>	<b>32,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23631	Enhancing Labour Mobility from PNG	200.0	25,000.0	33,430.0	58,630.0

**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:**

Phase 1 of the project started in 2018 following a request from the Government of PNG (GoPNG) through the Department of Treasury to address recommendations from the first PNG EITI Report. The recommendations included the need to improve the license registry at the Department of Petroleum (DOP) and build the capacities of government agencies in data collection and reporting for EITI. Phase 1 concluded in 2022.

Phase 2 of the project commenced in March 2024 with the JICA technical experts conducting a baseline survey to gather information on contract and license information, production and export data, and revenue collection. These activities are ongoing. However, there was no appropriation for the GoPNG counterpart funding in 2024 to fund the GoPNG component of the project.

**Components:**

The GoPNG components of the project are:

1. Assignment of Counterpart Management (Project Director, Project Manager)
2. Assignment of Counterpart Staff
3. Secure equipment and office space for JICA experts; and
4. Local cost (e.g. Expense of counterpart to implement project activities including travel expense, venue rental costs for JCC, seminars, and communication activities).

**Location:**

The program will be coordinated by the Department of Treasury through the EITI Secretariat in Waigani, NCD.

**Justification:**

According to the survey conducted by JICA, there is a need to improve the license registry at the Department of Petroleum and build the capacities of government agencies in data collection and reporting for EITI. This project aims to assist the Department of Petroleum in improving the license registry system and assisting the Auditor General's office in doing audits as per the EITI requirements.

Furthermore, the IRRRM Project Phase 2 assists by establishing mechanisms that clearly show payments made by resource companies to the respective receiving entities and how much these entities receive annually.

**Capacity:**

The Department of Treasury through the EITI Secretariat has the capacity to coordinate the GoPNG component of the project.

**Beneficiaries:**

The project will benefit government entities dealing with resource revenues in PNG.

**Sustainability:**

The project will end once the mechanisms are developed to share and disclose resource-related information.

## 06326 Improving Resource related Revenue Management Phase II

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			2,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
Sub-Total			2,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		2,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			2,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants			2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
b) Self Generating Revenue									
a) Government Input				10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		2,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		2,000.0	20,000.0	4,000.0	4,000.0	4,000.0	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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24337	Improving Resource related Revenue Management Phase II	0.0	2,000.0	4,000.0	6,000.0

## 211 - PNG Customs Service

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
04887	Container Examination Facility	34.6	15.0	19.2	0.2	0.2	
05010	PNG Border Post Infrastructure Development	35.2	10.0	15.1	10.1		
06159	Single Window Registration Program						
06214	Customs Training Institute	20.0	5.0	10.0	5.0		
<b>Total Capital Investment</b>		<b>89.8</b>	<b>30.0</b>	<b>44.3</b>	<b>15.3</b>	<b>0.2</b>	
<b>Grand Total</b>		<b>89.8</b>	<b>30.0</b>	<b>44.3</b>	<b>15.3</b>	<b>0.2</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 with the use of X-Ray Scanning Machine.

**Status:**

Motukea CEF successfully complete.

In 2023, Lae CEF project did not progress due to delays in land acquisition. In 2024, PNGCS completed:

1. Refurbishment of Temporary Examination Hall which will serve as a physical examination hall and temporary storage for high-value goods and detained cargoes.
2. Procurement and installation of scanner equipment: PNGCS is in consultation with NPC to develop the RFT. PNGCS has lodged the APCC application through NPC but has yet to be issued an APC Certification due to delay in clearance from State Solicitor's Office and APC. Also a successful fact-finding exercise was undertaken where 3 factories (Brazil, China, and France) were visited to evaluate potential suppliers and were recommended to NPC for a closed tender, after meeting PNGCS requirements and specifications.
3. Land: Project site for CEF is on Part Portion 812, Lae Tidal Basin. The land lease agreement is at the final stage of vetting process with the State Solicitor.
4. Construction of Scanner Shed and Monitoring Hall: Construction not commenced due to procurement process delays. Project preparatory activities undertaken, including; survey of proposed site completed, design review and bill of quantities approved by PNGCS PMSC, and interviews for perimeter fencing EOI bidders conducted and awaiting PMSC submission.

**Components:**

The components are:

- (1) Survey and design
- (2) Civil & earth works
- (3) Building infrastructure construction,
- (4) Purchase of X-Ray Scanning Machine
- (5) Staff capacity Building and
- (6) Project Management/ Administration

**Location:**

The Container Examination Facility will be constructed at the Lae Port.

**Justification:**

Currently, PNGCS officers are manually checking cargo coming in from shipping containers. This method is unreliable, labour intensive, time consuming and expensive. The use of X-Ray machines will make the job easier, less expensive, promote effective and efficient trade and increase revenue collection. Furthermore, reduce illegal and illicit materials and substance from entering PNG, protect borders and citizens and ultimately secure PNGs Sovereignty.

**Capacity:**

PNG Customs Services has the capacity to plan, coordinate and manage the project implementation while the actual construction of infrastructure facilities will be contracted to reputable contractors.

**Beneficiaries:**

The main beneficiaries are PNG Customs, the Business Community, the Importers and Exporters People and the Government of PNG.

**Sustainability:**

PNG Customs Services will sustain this project after completion through its operational budget.



## 04887 Container Examination Facility

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	100.0		800.0	200.0	200.0	200.0	200.0	
	Sub-Total	<b>100.0</b>		<b>800.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers			19,000.0		19,000.0			
	Acquisition of Existing Assets								
	Capital Formation	4,900.0	20,000.0	14,800.0	14,800.0				
Sub-Total	<b>4,900.0</b>	<b>20,000.0</b>	<b>33,800.0</b>	<b>14,800.0</b>	<b>19,000.0</b>				
<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>20,000.0</b>	<b>34,600.0</b>	<b>15,000.0</b>	<b>19,200.0</b>	<b>200.0</b>	<b>200.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>	<b>5,000.0</b>	<b>20,000.0</b>	<b>34,600.0</b>	<b>15,000.0</b>	<b>19,200.0</b>	<b>200.0</b>	<b>200.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	20,000.0	34,600.0	15,000.0	19,200.0	200.0	200.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>20,000.0</b>	<b>34,600.0</b>	<b>15,000.0</b>	<b>19,200.0</b>	<b>200.0</b>	<b>200.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>	<b>20,000.0</b>	<b>34,600.0</b>	<b>15,000.0</b>	<b>19,200.0</b>	<b>200.0</b>	<b>200.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22833	Container Examination Facility-Project	5,000.0	20,000.0	15,000.0	40,000.0

**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 the Boat Shed facilities and pre-fabricated materials will be used. PNGCS have successfully completed the following Border Posts (BP): Green River, Bewan, and Wutung- West Sepik, and Kangu- AROB (awaiting commissioning). In 2024, PNGCS have progressed work on the following sub-projects: (1.) Detector Dog Unit: Contractor interview completed and awaiting PMSC deliberation and decision on successful contractor. (2)Nadzab Mobile Scanner Shed: Design have been finalized by PNGCS. (3.) Sirovai BP: Building materials and supplies have been repurchased and construction for staff residence (HS60 3 bedroom) and the lightweight boat shed have commenced and progressed. (4.) Wutung Solar Project: Work have started in Wutung BP and is planned to progress to the other 3 border posts: Bewani, Green River, and Sirovai. However, late release of funds is delaying the progress of implementation. For 2025, PNGCS will progress all ongoing activities and commence border post projects for Bula, Manda, Ambaga, and Weam.

**Components:**

The components are:

- (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 provinces; Sandaun, Western Provinces and AROB, are either unmanned or manned at low capacity. PNGCS has identified 12 border-posts (BPs) land borders locations between Indonesia, Australia and Micronesia. The establishment of Border Posts will assist the GoPNG to deter illegal crossing and other illegal activities, thus enforcing the protection of PNG's Sovereignty. There are existing facilities that require renovation works and there are several new infrastructure facilities that must be constructed. Through this program, PNGCS will construct standard building facilities to accommodate 'front-end' border control agencies using pre-fabricated materials.

**Capacity:**

PNG Customs Services 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 main beneficiaries of the project are the provinces along the border areas, the government, and the country.

**Sustainability:**

PNG Customs Services will sustain this project after completion through its operational budget.

## 05010 PNG Border Post Infrastructure Development

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,000.0		300.0	100.0	100.0	100.0		
	Sub-Total	<b>3,000.0</b>		<b>300.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	34,900.0	9,900.0	15,000.0	10,000.0		
Sub-Total		<b>10,000.0</b>	<b>34,900.0</b>	<b>9,900.0</b>	<b>15,000.0</b>	<b>10,000.0</b>			
<b>TOTAL DIRECT PROJECT COST</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>35,200.0</b>	<b>10,000.0</b>	<b>15,100.0</b>	<b>10,100.0</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>10,000.0</b>	<b>35,200.0</b>	<b>10,000.0</b>	<b>15,100.0</b>	<b>10,100.0</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	10,000.0	35,200.0	10,000.0	15,100.0	10,100.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>35,200.0</b>	<b>10,000.0</b>	<b>15,100.0</b>	<b>10,100.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>35,200.0</b>	<b>10,000.0</b>	<b>15,100.0</b>	<b>10,100.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22954	PNG Border Post Infrastructure Development	3,000.0	10,000.0	10,000.0	23,000.0

**PIP Number: 06214**

**Project Name: Customs Training Institute**

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

**Objectives:**

The objective is 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:**

The project commenced in 2024. The designs and documentation of the project have progressed, and the tender process is complete. The successful contractor was mandated to provide the designs for the project, and the Service Level Agreement have been signed by the contractor and PNGCS. For 2025, PNGCS will commence the actual construction of the Training Institution.

**Components:**

The components are;

- (1) Design
- (2) Procurement,
- (3) Construction, and
- (4) Project Administration

**Location:**

The training institute will be located in Port Moresby.

**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 skill set.

**Capacity:**

PNG Customs Services has the capacity to plan, coordinate and manage the implementation of the project while the reputable contractors will construct the project.

**Beneficiaries:**

The main beneficiaries are PNG Customs and Foreign Customs Officers, the government and people of PNG.

**Sustainability:**

PNG Customs Services will sustain this project after completion through its operational budget.

## 06214 Customs Training Institute

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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			2,000.0	1,000.0	1,000.0				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			3,000.0	19,000.0	4,000.0	10,000.0	5,000.0		
Sub-Total			3,000.0	19,000.0	4,000.0	10,000.0	5,000.0		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		5,000.0	20,000.0	5,000.0	10,000.0	5,000.0		
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			5,000.0	20,000.0	5,000.0	10,000.0	5,000.0		
<b>FINANCING SOURCES</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	10,000.0	5,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		5,000.0	20,000.0	5,000.0	10,000.0	5,000.0		
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		5,000.0	20,000.0	5,000.0	10,000.0	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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24226	Customs Training Institute	0.0	5,000.0	5,000.0	10,000.0

### 213 - Fire Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capacity Building</b>							
03375	Construction, Rehabilitation & Upgrading of 14 Fire Stns	12.0	3.0	3.0	3.0	3.0	
<b>Total Capacity Building</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>12.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	



**PIP Number: 03375**

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

**Executing Agency: 213 - Fire Services**

**Objectives:**

To improve the performance of PNG Fire Service to effectively deliver the mandated role of fire service management and coordination.

**Status:**

The program has achieved 75% of its infrastructure upgrading and construction in the 14 fire stations. In 2024, the program focused on the upgrading of 4 fire engine bays and 1 duty barracks. For 2025, PNG Fire Service will prioritize the formulation of the Fire Service Infrastructure Development Plan and purchase a new fire engine truck.

**Components:**

The programme for this year has following two components;

- 1) Purchase of Fire Engine Truck
- 2) Formulation of Fire Station Infrastructure Development Plan

**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 and purchase of fire truck 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 by PNG Fire Service after it is completed.



## 03375 Construction, Rehabilitation &amp; Upgrading of 14 Fire Stns

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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	3,500.0	3,000.0	9,000.0		3,000.0	3,000.0	3,000.0	
Sub-Total	<b>3,500.0</b>	<b>3,000.0</b>	<b>9,000.0</b>		<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>		
<b>TOTAL DIRECT PROJECT COST</b>	<b>3,500.0</b>	<b>3,000.0</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>3,500.0</b>	<b>3,000.0</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	3,500.0	3,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>3,500.0</b>	<b>3,000.0</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>3,500.0</b>	<b>3,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
21185	Construction, Rehabilitation & Upgrading of 14 Fire Stns	3,500.0	3,000.0	3,000.0	9,500.0

**215 - PNG Immigration and Citizenship Services**

(in Millions of Kina)

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Capital Investment</b>							
05079	Intergrated Border Management System	15.0	5.0	10.0			
<b>Total Capital Investment</b>		<b>15.0</b>	<b>5.0</b>	<b>10.0</b>			
<b>Grand Total</b>		<b>15.0</b>	<b>5.0</b>	<b>10.0</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 started in 2024. In 2024, ICOSA progressed the pre-contract stage, where the procurement requirements are complete and the public bidding process has commenced through the formal tender process and is scheduled to close in November. The contract will be awarded to a successful bidder at the end of the year. DICT has issued a COC for the project which requires ICOSA to commence work on ICT infrastructure establishment. This setup activity is currently progressing and will be completed in time for IBMS implementation activities in 2025.

**Components:**

1. Planning and scoping,
2. Procurement and tender
3. Host Infrastructure Environments; develop User Acceptance Testing (UAT) and production
4. Set-up of IBMS, Data cleansing & Migration to production
5. User acceptance testing and training on IBMS
6. Roll-out to missions (Infrastructure network set-up and user training)
7. Roll-out to PNG Ports (Infrastructure network set-up and user training)
8. Post Implementation Review
9. Project closure

**Location:**

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

**Justification:**

PNG Immigration and Citizenship Authority (PNGICA) will be able to use a sophisticated Information Technology tool to facilitate Visa processing while better policing the PNG borders and enforcing PNG Immigration Laws compared to the current system. The project will also enhance systems used at PNG Border Missions, strengthen PNG Border Security and provide an opportunity for increased revenue collection.

**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 a reputable contractor.

**Beneficiaries:**

The main beneficiaries of this project are PNG Immigration and Citizenship Authority, the people of Papua New Guinea, the visitors to the country and the Government.

**Sustainability:**

After completion, PNG Immigration and Citizenship Services Authority (PNGICSA) will be responsible for the sustainability of all infrastructure, equipment and materials that come out of this project as well as for all costs such as network costs, software licenses, and support/maintenance contract.

**05079 Intergrated Border Management System**

**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			3,000.0	1,000.0	1,000.0				
Sub-Total			<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				14,000.0	4,000.0	10,000.0			
Sub-Total				<b>14,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>			
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>3,000.0</b>	<b>15,000.0</b>	<b>5,000.0</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>3,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>10,000.0</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	15,000.0	5,000.0	10,000.0			
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>3,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>			
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>3,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>			
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23023	Intergrated Boarder Management System	0.0	3,000.0	5,000.0	8,000.0

**216 - Internal Revenue Commission**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Capital Investment</b>							
05254	Integrated Tax Administration System (ITAS)	30.0	20.0	10.0			
06367	IRC- Data Analytics program	15.0	5.0	10.0			
<b>Total Capital Investment</b>		<b>45.0</b>	<b>25.0</b>	<b>20.0</b>			
<b>Grand Total</b>		<b>45.0</b>	<b>25.0</b>	<b>20.0</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:**

In 2022-2023, the NPC Board decision recommended that IRC 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 complete for the re-tender and NPC began the re-tender process. In 2024, the project has yet to be contracted to a successful bidder due to ongoing delays in with the procurement process, thus awaiting recommendations for contract to be awarded. For 2025, IRC will start procurement.

**Components:**

The components are:

- 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:**

The Integrated Tax Administration System will enable IRC to collect tax more effectively and efficiently as well as improve its customer service to taxpayers. This also will improve voluntary compliance for tax obligation expected from businesses operating in PNG which in turn will significantly increase tax revenue collections. The collection of tax will assist to deliver socio-economic development for the people.

**Capacity:**

The Internal Revenue Commission 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 main beneficiaries of the project are the Government and the people of Papua New Guinea because this project will improve tax revenue collection and will improve the level of goods and service delivery.

**Sustainability:**

The Internal Revenue Commission will sustain this project after completion through its operational budget.



**05254 Integrated Tax Administration System (ITAS)**

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	39,000.0							
	Sub-Total	<b>39,000.0</b>							
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	500.0	25,000.0	30,000.0	20,000.0	10,000.0			
Sub-Total	<b>500.0</b>	<b>25,000.0</b>	<b>30,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>				
<b>TOTAL DIRECT PROJECT COST</b>	<b>39,500.0</b>	<b>25,000.0</b>	<b>30,000.0</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>39,500.0</b>	<b>25,000.0</b>	<b>30,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	39,500.0	25,000.0	30,000.0	20,000.0	10,000.0			
	<b>TOTAL DIRECT FINANCING</b>	<b>39,500.0</b>	<b>25,000.0</b>	<b>30,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>39,500.0</b>	<b>25,000.0</b>	<b>30,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23252	Integrated Tax Administration System (ITAS)	39,500.0	25,000.0	20,000.0	84,500.0

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

**Objectives:**

The objective is to conduct tax data assessment for the provision of efficient tax services to improve the tax regime.

**Status:**

This project started in 2024 where IRC progressed project initiation activities. A technical team with assigned role was mobilized to manage and implement the project. The team conducted a market research and feasibility study, and the activity is 100% completed. RFQ documents were prepared and completed. For 2025, IRC will progress procurement process with contracting of vendors and begin the implementation phase of EDW development and training.

**Components:**

The components are;

1. Project initiation
2. Procurement contracting vendors
3. Development of Enterprise Data Warehouse (EDW)
4. Training
5. Roll-out of EDW6. Post Implementation

**Location:**

The project will be in IRC Headquarters, Port Moresby.

**Justification:**

This is the National Government intervention under the MTDP IV whereby the Data Analytic Solution is required to transform the tax system by collecting tax data and producing valuable information that will help in tax compliance processes, analyse 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, businesses, 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			5,000.0	15,000.0	5,000.0	10,000.0			
Sub-Total			5,000.0	15,000.0	5,000.0	10,000.0			
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		5,000.0	15,000.0	5,000.0	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>			5,000.0	15,000.0	5,000.0	10,000.0			
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input			5,000.0	15,000.0	5,000.0	10,000.0			
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		5,000.0	15,000.0	5,000.0	10,000.0			
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		5,000.0	15,000.0	5,000.0	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>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24381	IRC- Data Analytics program	0.0	5,000.0	5,000.0	10,000.0

**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.

The project will not be funded in 2025.

**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		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			10,000.0						
Sub-Total			10,000.0						
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		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						
<b>FINANCING SOURCES</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>C</b>	<b>TOTAL DIRECT FINANCING</b>		10,000.0						
<b>Technical Assistance</b>									
<b>D</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>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24416	Revenue Raising Initiatives	0.0	10,000.0	0.0	10,000.0

## 217 - Department of Foreign Affairs

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capacity Building</b>							
05894	Foreign Affairs Act Review and Foreign Policy Development	45.0	5.0		20.0	20.0	
<b>Total Capacity Building</b>		<b>45.0</b>	<b>5.0</b>		<b>20.0</b>	<b>20.0</b>	
<b>Capital Investment</b>							
05117	PNG Overseas Missions Maintenance Programme	30.0	10.0	20.0			
05896	Refurbishment and maintenance of PNG Official Residences in	60.0		20.0	20.0	20.0	
<b>Total Capital Investment</b>		<b>90.0</b>	<b>10.0</b>	<b>40.0</b>	<b>20.0</b>	<b>20.0</b>	
<b>Grand Total</b>		<b>135.0</b>	<b>15.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	



**PIP Number: 05117**

**Project Name: PNG Overseas Missions Maintenance Programme**

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

**Objectives:**

To enhance the country's diplomatic effectiveness and global representation by upgrading infrastructure, improving operational efficiency, and ensuring security and compliance with international standards.

**Status:**

Initially, the project received subsequent funding in 2019, aimed at upgrading PNG's foreign missions. However, progress was constrained by a lack of capacity in managing international-standard procurement processes and inadequate project coordination. As a result, despite the presence of funds, execution lagged. The DFAT has recognized the challenges encountered during the initial phase of the Rehabilitation of Foreign Missions project and is committed to enhancing its coordination mechanisms for more effective project implementation in 2025 and beyond. By learning from previous missteps in procurement management and project oversight, the DFAT has outlined a refined approach that prioritizes clear communication and increased stakeholder involvement that includes technical experts, government entities, and financial managers, ensuring a cohesive approach to meet international standards. The project implementation will resume in 2025.

**Components:**

The major component include:

- 1). Design and Scoping,
- 2). Procurement (international),
- 3). Rehabilitation and Maintenance, and
- 4). Project Administration.

**Location:**

The Foreign Missions Rehabilitation Program will focus on the refurbishment of properties in;

1. Australia - Canberra (Chancery and Residence), Brisbane (Residence), Sydney (Residence), Cairns (Residence)
2. United States of America - New York (Chancery)

**Justification:**

The deteriorating state of Foreign Missions negatively impacts Papua New Guinea's diplomatic presence. Outdated and unsafe facilities undermine staff morale, limit service delivery to citizens, and damage PNG's image abroad. Without adequate funding for rehabilitation, the decline will continue, leading to further inefficiencies, safety concerns, and potential closure of missions. The lack of functional infrastructure weakens diplomatic efforts and hinders consular services. By investing in the refurbishment of foreign missions, PNG will significantly enhance its diplomatic effectiveness.

**Capacity:**

The Department of Foreign Affairs will plan, coordinate, and manage the implementation of the project with the support of the relevant stakeholders through the Project Steering Committee.

**Beneficiaries:**

The PNG High Commission staff, Government of PNG and those who come to do business with the High Commission will benefit from the conducive work environment.

**Sustainability:**

The Department of Foreign Affairs and Trade will sustain the building through its operational budget.



**05117 PNG Overseas Missions Maintenance Programme**

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			30,000.0	10,000.0	20,000.0			
	Sub-Total			<b>30,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>			
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>30,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>			
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>30,000.0</b>	<b>10,000.0</b>	<b>20,000.0</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			30,000.0	10,000.0	20,000.0			
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>30,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>			
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>30,000.0</b>	<b>10,000.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23060	PNG Overseas Missions Maintenance Programme	0.0	0.0	10,000.0	10,000.0

**PIP Number: 05894**

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

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

**Objectives:**

To design the PNG Foreign Policy White Paper and Foreign Affairs Act, providing a comprehensive framework that guides PNG's interactions with other states while promoting national security, economic development, and the general welfare of its people.

**Status:**

On the 1st of July 2024, the development of a new Foreign Policy White Paper which had been outstanding for over forty (40) years was completed and submitted to Foreign Minister (FM) and Prime Minister to be reviewed. The next step for DFAT in 2025 is to prepare a Cabinet submission to National Executive Council for endorsement after receiving FM and PM's comments and conveyed to Parliament for final approval.

**Components:**

The components are:

- 1) Foreign Policy White Paper,
- 2) Foreign Affairs Act, and
- 3) Project Administration.

**Location:**

The project is with the Department of Foreign Affairs and International Trade.

**Justification:**

PNG has faced several critical issues and challenges without a Foreign Policy White Paper. More so, the absence of a formal Foreign Affairs Act leaves the country vulnerable to external influences, undermining its sovereignty and exposing it to foreign pressures that may conflict with national interests. Economic opportunities could be poorly managed, impacting trade, investment, and development, while the influence of globalization, particularly in education and technology, may lead to social disruptions. Security risks remain high without a coherent strategy to handle international relations and defence. Challenges include ensuring political stability, managing complex international partnerships, and addressing socio-economic development. The lack of a policy framework has and will hinder government institutions from making informed decisions and coordinating efforts with stakeholders, reducing the effectiveness of foreign relations. The risks of not developing the White Paper are political instability, economic stagnation, and loss of sovereignty, which could damage PNG's diplomatic standing and reduce foreign investment. To mitigate these risks, PNG should prioritize the creation of a Foreign Affairs Act, ensuring a structured policy framework. Inclusive stakeholder engagement, capacity building, and a focus on economic diplomacy will help the country navigate globalization while safeguarding national interests. Also, monitoring and evaluation mechanisms will ensure adaptability in an ever-changing global environment.

**Capacity:**

The Department of Foreign Affairs will execute the project with support of relevant stakeholders including technical experts in the field of foreign policies and laws 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		1,990.6	3,000.0	5,000.0	5,000.0				
Sub-Total		<b>1,990.6</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				40,000.0			20,000.0	20,000.0	
Sub-Total				<b>40,000.0</b>			<b>20,000.0</b>	<b>20,000.0</b>	
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,990.6</b>	<b>3,000.0</b>	<b>45,000.0</b>	<b>5,000.0</b>		<b>20,000.0</b>	<b>20,000.0</b>	
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>1,990.6</b>	<b>3,000.0</b>	<b>45,000.0</b>	<b>5,000.0</b>		<b>20,000.0</b>	<b>20,000.0</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		1,990.6	3,000.0	45,000.0	5,000.0		20,000.0	20,000.0	
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>1,990.6</b>	<b>3,000.0</b>	<b>45,000.0</b>	<b>5,000.0</b>		<b>20,000.0</b>	<b>20,000.0</b>	
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>1,990.6</b>	<b>3,000.0</b>	<b>45,000.0</b>	<b>5,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23958	Foreign Affairs Act Review and Foreign Policy Development	1,990.6	3,000.0	5,000.0	9,990.6

## 218 - Office of the Public Prosecutor

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
05439	Case Management System	3.0	3.0				
<b>Total Capital Investment</b>		<b>3.0</b>	<b>3.0</b>				
<b>Not Applicable</b>							
NA	Information Management System	5.0		3.0	2.0		
<b>Total Not Applicable</b>		<b>5.0</b>		<b>3.0</b>	<b>2.0</b>		
<b>Grand Total</b>		<b>8.0</b>	<b>3.0</b>	<b>3.0</b>	<b>2.0</b>		



**PIP Number: 05439**

**Project Name: Case Management System**

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

**Objectives:**

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

**Status:**

The Office of the Public Prosecutor has commenced with the procurement process to obtain ICT equipments like server and other hardware and software to build the ICT infrastructure in the OPP Headquarters before going out to the Provinces.

**Components:**

The major components and focus for 2025 will focus on Provincial Connectivity- Connecting Branch Offices to Headquarters at Waigani.

**Location:**

The Case Management System (CMS) project will be implemented at the Public Prosecutor's Office Headquarters at New TISA House, Waigani and Provincial offices.

**Justification:**

The Office of the Public Prosecutor Case Management System is not effective enough to deliver detailed information about the progress of all the cases from commencement to disposition with all interlocutory steps (Legal Proceedings). This has been a major contributing factor towards the backlog of National Court cases and has been a major concern by the Judges in terms of dispensation of justice.

The upgrade is also appropriate because most of the Sector Agencies' CMS will be connected to the National Criminal Process Improvement Project (NCPIP) currently implemented by the Judiciary Services. The reintegration to NCPIP with other Sector Agencies is a sector strategy to establish an effective Judiciary System that can improve the Criminal Justice Tracking processes in the country. The project is strategically aligned with the OPP Corporate Plan, Sector Strategy and MTDP IV SPA5 - DIP:5.2.

**Capacity:**

The Office of Public Prosecutor has the capacity to implement this project with the support of other stakeholders.

**Beneficiaries:**

The beneficiaries of this project are Office of the Public Prosecutor (OPP), Law and Justice Sector Agencies (LJSA), the Judiciary and the State and all the court users

**Sustainability:**

The project will be sustained and maintained through the Office of the Public Prosecutor's Operational Budget once the project is completed.

## 05439 Case Management System

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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			2,000.0	2,500.0	2,500.0				
Sub-Total			<b>2,000.0</b>	<b>2,500.0</b>	<b>2,500.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>2,000.0</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>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</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			2,000.0	3,000.0	3,000.0				
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23443	Case Management System	0.0	2,000.0	3,000.0	5,000.0

**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>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Capital Investment</b>							
06369	SILAG Infrastructure Rehabilitation Program	50.0	10.0	10.0	15.0	15.0	
<b>Total Capital Investment</b>		<b>50.0</b>	<b>10.0</b>	<b>10.0</b>	<b>15.0</b>	<b>15.0</b>	
<b>Grand Total</b>		<b>50.0</b>	<b>10.0</b>	<b>10.0</b>	<b>15.0</b>	<b>15.0</b>	





**PIP Number: 04886**

**Project Name: PNG IPA Infrastructure Development**

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

**Objectives:**

To improve the institutional performance of SILAG 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, SILAG 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:**

- 1) Refurbishment & retrofitting of existing facilities
- 2) Construction of new infrastructure
- 3) E-learning system infrastructure

**Location:**

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

**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 4 (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:**

SILAG will provide coordination and management of the program while reputable contractors will be engaged to implement the individual projects.

**Beneficiaries:**

SILAG staff, student and the Government and people of PNG.

**Sustainability:**

The projects will be absorbed into SILAG's 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		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,500.0	400.0						
	Sub-Total	<b>2,500.0</b>	<b>400.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,600.0						
Sub-Total		<b>2,600.0</b>							
<b>TOTAL DIRECT PROJECT COST</b>	<b>2,500.0</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>2,500.0</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	2,500.0	3,000.0						
	<b>TOTAL DIRECT FINANCING</b>	<b>2,500.0</b>	<b>3,000.0</b>						
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,500.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22832	PNG IPA Infrastructure Development	2,500.0	3,000.0	0.0	5,500.0

**PIP Number: 06369**

**Project Name: SILAG Infrastructure Rehabilitation Program**

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

**Objectives:**

To improve institutional capacity to deliver quality public service training nationwide and for SILAG to be a university in 2027.

**Status:**

The program started in 2024 to focus on infrastructure development in the Main Campus. The program will continue where key facilities will be upgraded and constructed in the Main Campus and the three Regional Training Centres in 2025.

**Components:**

The components are:

- 1) Upgrading of existing building infrastructure facilities
- 2) Construction of new building infrastructure facilities
- 3) Improvement & Installation of Utilities
- 4) In-campus roads maintenance
- 5) Campus boundary Fencing
- 6) Program administration

**Location:**

The project is located at the Waigani Main Campus and three Regional Training Centers in Madang, Mt.Hagen and Kokopo.

**Justification:**

In the MTDP 4 (2023 - 2027), the Government has prioritized institutional reforms that target the transition of key institutions to become specialized universities. The priority is for the Somare Institute of Leadership & Governance (SILAG) to become the Somare Public Service University by 2027. The reform is the Government's strategy to improve the efficiency and effectiveness of service delivery through quality public service training for public servants nationwide. In order to become a University, SILAG needs to ensure that it meets the standard accreditation requirements in accordance to the 'National Standards for Higher Education Institutional Registration' by the Department of Higher Education, Research, Science, and Technology (DHERST). In relation to these standards, this investment supports SILAG in providing physical infrastructure to achieve the expected learning outcomes when it becomes a University.

**Capacity:**

SILAG will provide coordination and management of the program while reputable contractors will be engaged to implement the individual projects.

**Beneficiaries:**

SILAG, public servants, government and the people of PNG

**Sustainability:**

The project will be sustained by SILAG after it is completed.

**06369 SILAG Infrastructure Rehabilitation Program**

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			500.0	12,000.0	1,000.0	1,000.0	5,000.0	5,000.0	
Sub-Total			<b>500.0</b>	<b>12,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			9,500.0	38,000.0	9,000.0	9,000.0	10,000.0	10,000.0	
Sub-Total			<b>9,500.0</b>	<b>38,000.0</b>	<b>9,000.0</b>	<b>9,000.0</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>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	
<b>Technical Assistance</b>									
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>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input			10,000.0	50,000.0	10,000.0	10,000.0	15,000.0	15,000.0	
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>10,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>10,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24382	SILAG Infrastructure Rehabilitation Program	0.0	10,000.0	10,000.0	20,000.0

**220 - Department of Personnel Management**

(in Millions of Kina)

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Capacity Building</b>							
04150	Australian Awards Program	625.7	175.7	150.0	150.0	150.0	
06327	Institutional Partnership	140.0	20.0	50.0	40.0	30.0	
<b>Total Capacity Building</b>		<b>765.7</b>	<b>195.7</b>	<b>200.0</b>	<b>190.0</b>	<b>180.0</b>	
<b>Capital Investment</b>							
05401	Public Servant Housing Program	21.0	5.0	6.0	5.0	5.0	
06215	Digital HR Transformation Program	13.7	5.0	7.7	1.0		
<b>Total Capital Investment</b>		<b>34.7</b>	<b>10.0</b>	<b>13.7</b>	<b>6.0</b>	<b>5.0</b>	
<b>Grand Total</b>		<b>800.4</b>	<b>205.7</b>	<b>213.7</b>	<b>196.0</b>	<b>185.0</b>	



**PIP Number: 04150**

**Project Name: Australian Awards Program**

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

**Objectives:**

The objective of the Australia Awards PNG (AAPNG) is to provide high-quality education and training opportunities for Papua New Guinean professionals to contribute to the economic and social development of PNG.

**Status:**

In the Phase 1 of the AAPNG from 2016 to 2023 has been successfully completed and total 1,719 awardees graduated so far. AAPNG Phase 2 is extended for a period of seven years, from 2024 to 2030. In June 2024, total of 1,190 applications received by AAPNG for 2025 scholarship intake. This extension of phase 2 further emphasizes the significance of the program in empowering Papua New Guineans and promoting sustainable human development.

**Components:**

The components are ;

1. Australian Award Scholarship
2. Australian Award in-country
3. Short Course Awards
4. Support to alumni engagement

**Location:**

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

**Justification:**

AAPNG program is focus on building capacity and developing the skills of Papua New Guineans, fostering leadership, promoting collaboration with Australia, contributing to sustainable development goals, and demonstrating a positive impact. It empowers individuals to contribute effectively to PNG's development, recognizes and nurtures leaders, supports international collaboration, aligns with Human Development Indicator under Vision 2050 and Sustainable Development Goals.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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



## 04150 Australian Awards Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		24,037.4	175,700.0	625,700.0	175,700.0	150,000.0	150,000.0	150,000.0	
Sub-Total		<b>24,037.4</b>	<b>175,700.0</b>	<b>625,700.0</b>	<b>175,700.0</b>	<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									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>24,037.4</b>	<b>175,700.0</b>	<b>625,700.0</b>	<b>175,700.0</b>	<b>150,000.0</b>	<b>150,000.0</b>	<b>150,000.0</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>24,037.4</b>	<b>175,700.0</b>	<b>625,700.0</b>	<b>175,700.0</b>	<b>150,000.0</b>	<b>150,000.0</b>	<b>150,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants		24,037.4	175,700.0	625,700.0	175,700.0	150,000.0	150,000.0	150,000.0	
b) Self Generating Revenue									
a) Government Input									
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>24,037.4</b>	<b>175,700.0</b>	<b>625,700.0</b>	<b>175,700.0</b>	<b>150,000.0</b>	<b>150,000.0</b>	<b>150,000.0</b>	
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>24,037.4</b>	<b>175,700.0</b>	<b>625,700.0</b>	<b>175,700.0</b>	<b>150,000.0</b>	<b>150,000.0</b>	<b>150,000.0</b>	
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22030	Australian Awards Program	24,037.4	175,700.0	175,700.0	375,437.4

**PIP Number: 05401**

**Project Name: Public Servant Housing Program**

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

**Objectives:**

The objective is to provide affordable housing to Public Servants throughout the country.

**Status:**

The project was officially launched in September 2022 at Bomana. The land Portion 1212 is approximately 62 hectares of land at Bomana held under Certificate Authorizing Occupy (CAO) issued by the State (DLPP). Surveying works commence after launching.

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. The major components of the project were not implemented yet due to late release of funding.

2024 Status- The IFC and DPM were working in partnership to implement this project. The surveying of land portion 1212 is completed and was sub-divided into Portion A & Portion B, Portion A is retained by PNG CS and Portion B is allocated for Public Servants Housing Project. A proposed physical sub-division plan for portion B was submitted to National Capital District Commission (NCDC) and Department of Lands and Physical Planning (DLPP) for endorsement, however still pending approval. Other activities carried out were hydrology study, environment and social study, market analysis. Based on the preliminary reports of Environment and Social, hydrology and Market analysis report, eight (8) types of house types were designed. A preliminary master plan and proposed house types were presented on the 21st of May 2024 and again on the 20th of June 2024.

For 2025, civil works and utilities services will commence implementation.

**Components:**

1. The Civil Works and Utility Services establishment
2. Procurement
3. Project Management

**Location:**

This program will be coordinated from the Department of Personnel Management, Port Moresby and program implementation is at 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 PPP Act,(2014 and the PS Management Act ( amended 2005). The program aims to deliver affordable housing at a large scale for public servants both in NCD and Provincial Centres.

**Capacity:**

The Department of Personnel Management will coordinate the project implementation in collaboration with appropriate stakeholders such as Department of Works and Highways, National Housing Corporation, Department of Lands and Physical Planning, Office of the Solicitor General and others

**Beneficiaries:**

The main beneficiaries are the public servants, the people and the government of PNG.

**Sustainability:**

The houses will be purchased by the public servants and they will own and sustain them.

## 05401 Public Servant Housing Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		9,978.4	1,000.0	2,000.0	1,000.0	1,000.0			
Sub-Total		<b>9,978.4</b>	<b>1,000.0</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			2,000.0	19,000.0	4,000.0	5,000.0	5,000.0	5,000.0	
Sub-Total			<b>2,000.0</b>	<b>19,000.0</b>	<b>4,000.0</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>9,978.4</b>	<b>3,000.0</b>	<b>21,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>9,978.4</b>	<b>3,000.0</b>	<b>21,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input		9,978.4	3,000.0	21,000.0	5,000.0	6,000.0	5,000.0	5,000.0	
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>9,978.4</b>	<b>3,000.0</b>	<b>21,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>9,978.4</b>	<b>3,000.0</b>	<b>21,000.0</b>	<b>5,000.0</b>	<b>6,000.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23404	Public Servant Housing Program	9,978.4	3,000.0	5,000.0	17,978.4

**PIP Number: 06215**

**Project Name: Digital HR Transformation Program**

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

**Objectives:**

The objective is to heighten a more efficient, effective HR Business process in the Public Service while ensuring prudent spending within the personnel emoluments budget.

**Status:**

The program had received funding support from 2020-2022 however, implementation status is unknown due to detailed reports not being provided by the DPM. In 2023, the Department of Personnel Management took a program base approach, this is due to the key findings from the Deloitte HR Audit Report, seamlessly incorporating all associated recommendation into strategic components that will be implemented in 2025 to deliver a more effective and efficient HR Business Process in the Public Service.

**Components:**

1. Upgrading of Ascender Pay Integrated HR Payroll System,
2. Automation of HR Business Process Work flows,
3. Automation of General Orders (Go3 Pilot- e-Recruitment )
4. Digital HR Reporting (PE Expenditure Tracking & Monitoring Dashboards)
5. Performance Management system
6. Financial Expenditure Review and
7. Project Administration

**Location:**

The program is housed in the Department of Personnel Management and Roll out to Department/ Agencies, Provincial Administration, PHAs and 96 DDAs in the country.

**Justification:**

Currently Public Service Human Resource Management has been studied over the years and have found to be requiring strategic improvements to manage the process of Government not only to reduce and direct costs, but also to harness the full staff output and expand staff performance by cleaning up and re-organizing the process. Through the program, the Department of Personnel Management will minimize and eventually reduce 'blow-outs' on wages and salaries (components 1), improve position and data integrity in the overall Government human resources system (components 2, 3 & 4), concurrently develop and enhance the capacity of human resources management, and increase the outcome and human resources data and information to line managers (Components 5 & 6). The program integrates the key findings from the Deloitte Report on Payroll over-expenditure, seamlessly incorporating all associated recommendation into strategic components that will be implemented to deliver a more effective and efficient HR Business Process in the Public Service.

**Capacity:**

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

**Beneficiaries:**

The Government will benefit from this project.

**Sustainability:**

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

## 06215 Digital HR Transformation Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services				10,400.0	4,700.0	4,700.0	1,000.0		
Sub-Total				10,400.0	4,700.0	4,700.0	1,000.0		
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				3,300.0	300.0	3,000.0			
Sub-Total				3,300.0	300.0	3,000.0			
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			13,700.0	5,000.0	7,700.0	1,000.0		
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			13,700.0	5,000.0	7,700.0	1,000.0		
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input				13,700.0	5,000.0	7,700.0	1,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			13,700.0	5,000.0	7,700.0	1,000.0		
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			13,700.0	5,000.0	7,700.0	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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24227	Digital HR Transformation Program	0.0	0.0	5,000.0	5,000.0

**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 PIPP replaces the former program 'Institutional Partnerships Program' which ran from 2017-2022, supporting partnerships between 12 Australian agencies and 18 GoPNG partner agencies. The support included: senior level meetings, conferences, workshops and events, deployment of Australian/PNG Government officials. Over the last 5 years a total of deployments to PNG and 146 from PNG to Australia, noting 41% were women.

**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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		18,900.0	140,000.0	20,000.0	50,000.0	40,000.0	30,000.0	
	Sub-Total		<b>18,900.0</b>	<b>140,000.0</b>	<b>20,000.0</b>	<b>50,000.0</b>	<b>40,000.0</b>	<b>30,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
Sub-Total									
<b>TOTAL DIRECT PROJECT COST</b>		<b>18,900.0</b>	<b>140,000.0</b>	<b>20,000.0</b>	<b>50,000.0</b>	<b>40,000.0</b>	<b>30,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>		<b>18,900.0</b>	<b>140,000.0</b>	<b>20,000.0</b>	<b>50,000.0</b>	<b>40,000.0</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		18,900.0	20,000.0	20,000.0				
	b) Self Generating Revenue								
	a) Government Input			120,000.0		50,000.0	40,000.0	30,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>18,900.0</b>	<b>140,000.0</b>	<b>20,000.0</b>	<b>50,000.0</b>	<b>40,000.0</b>	<b>30,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>18,900.0</b>	<b>140,000.0</b>	<b>20,000.0</b>	<b>50,000.0</b>	<b>40,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24338	Institutional Partnership	0.0	18,900.0	20,000.0	38,900.0

**221 - Public Service Commission**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Capital Investment</b>							
05257	Capacity Building Program	17.0	5.0	6.0	3.0	3.0	
<b>Total Capital Investment</b>		<b>17.0</b>	<b>5.0</b>	<b>6.0</b>	<b>3.0</b>	<b>3.0</b>	
<b>Grand Total</b>		<b>17.0</b>	<b>5.0</b>	<b>6.0</b>	<b>3.0</b>	<b>3.0</b>	





**PIP Number: 05257**

**Project Name: Capacity Building Program**

**Executing Agency: 221 - Public Service Commission**

**Objectives:**

To establish Public Service Commission Office and function in regional centres for effective service delivery.

**Status:**

The program has completed the Highlands Regional Office. The implementation for the Momase Regional Office is in progress. For 2025, the program will continue with the Momase Regional Office and the NGI Regional Office.

**Components:**

The components are:

- (1) Construction of 1 Regional Office
- (2) Construction of 3 residential staff houses
- (3) Program administration

**Location:**

The regional offices will be built in three locations: The Highlands Regional Office in Mt.Hagen, the Momase Regional Office in Madang Province, and the Islands Regional Office in Kokopo.

**Justification:**

The main responsibility of Public Service Commission is focused on public servants nationwide, however, the centralization of the Public Service Commission in Port Moresby has an increasing impact on both the Commission and the sub-national public servants due to the cost to facilitate its mandated functions. This program prioritizes the need to decentralize the Commission in strategic locations or main centres in the country to help increase the effectiveness and efficiency of the Commission and moreover reduce costs. This program supports the infrastructure development in the regional centres.

**Capacity:**

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

**Beneficiaries:**

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

**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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	3,000.0	5,000.0	5,000.0				
	Sub-Total	<b>2,000.0</b>	<b>3,000.0</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		6,000.0	3,000.0	3,000.0	
Sub-Total			<b>12,000.0</b>		<b>6,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>		
<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>17,000.0</b>	<b>5,000.0</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>2,000.0</b>	<b>3,000.0</b>	<b>17,000.0</b>	<b>5,000.0</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								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	3,000.0	17,000.0	5,000.0	6,000.0	3,000.0	3,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>17,000.0</b>	<b>5,000.0</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>2,000.0</b>	<b>3,000.0</b>	<b>17,000.0</b>	<b>5,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23255	Capacity Building Program	2,000.0	3,000.0	5,000.0	10,000.0

**222 - Office of the Public Solicitor**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Capital Investment</b>							
05250	Public Solicitor Case Management System	5.5	2.0	2.0	1.5		
<b>Total Capital Investment</b>		<b>5.5</b>	<b>2.0</b>	<b>2.0</b>	<b>1.5</b>		
<b>Grand Total</b>		<b>5.5</b>	<b>2.0</b>	<b>2.0</b>	<b>1.5</b>		



**PIP Number: 05012**  
**Project Name: Public Solicitors Infrastructure Program**  
**Executing Agency: 222 - Office of the Public Solicitor**

**Objectives:**

To construct OPS institutional houses in NCD and selected provinces of Papua New Guinea.

**Status:**

Component 1 of this project has been completed in Kennedy Estate, NCD where a total of K4.5 million was expended and 8 Units have been completed.

Stage 2 of this project will be in Vanimo, Alotau, Kerema and Popondetta.

**Components:**

Components for 2025 are below:

1. Vanimo, Sandaun Province - Provincial Building Board (PBB) issued the Permit to OPS.
2. Alotau, Milne Bay Province - PBB Permit issued to OPS.
3. Kokopo, East New Britain Province
4. Popondetta, Oro Province - Land is secured awaiting building board approval

**Location:**

The project locations are:

1. Vanimo, Sandaun Province
2. Alotau, Milne Bay Province
3. Kerema, Gulf Province
4. Popondetta, Oro Province.

**Justification:**

There are a number of specialized lawyers leaving the OPS because of no proper accommodation or inadequate housing allowances and other operational needs provided. This placed a significant stress on the existing manpower because of the aid that many people are seeking.

Furthermore, support staff have not been provided accommodation as well but continue to remain and serve the Office of Public Solicitor to build the capacity of the office and extend the legal aid services to the people throughout the country. This program is aligned to OPS Corporate Plan, Sector Strategic Framework Goal #2 and MTDPIV, SPA2, DIP 2.7 and 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.

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

**Sustainability:**

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

## 05012 Public Solicitors Infrastructure Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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						
Sub-Total			2,000.0						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		2,000.0						
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			2,000.0						
<b>FINANCING SOURCES</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>C</b>	<b>TOTAL DIRECT FINANCING</b>		2,000.0						
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		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>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22956	Public Solicitors Infrastructure Program	0.0	2,000.0	0.0	2,000.0

**PIP Number: 05250**

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

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

**Objectives:**

1. To upgrade the existing Case Management System (CMS) that will reflect the current operations of the Public Solicitor's Office.
2. To integrate into the National Criminal Process Improvement Project (NCPIP) currently implemented by the National Judiciary.

**Status:**

Project is progressing well. Due to inconsistency and shortfall in funding, project has been delayed. K2.5 million appropriation in 2025 will go towards the connectivity to provinces.

**Components:**

Components for 2025 are:

1. Provincial Connectivity (Linking to 19 Provincial Offices to Headquarters)
2. The Case Management System Database Design & Development (Electronic Database) Phase 1 - Collection of Users.

**Location:**

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

**Justification:**

OPS existing ICT Infrastructure does not have the capability and the capacity to accommodate and support recent changes in the organizational transformation and transition within the OPS. The current database system is ineffective because most software are not effective to manage the case management, court circuits, categories of cases, reports and legal aid service delivery therefore the development and establishment of CMS is required to improve OPS business functions. This project is aligned with the OPS Corporate Plan, Law and Justice Sector's Strategic Framework Goal 2, and MTDP IV SPA DIP5.2, Effective Judiciary System.

**Capacity:**

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

**Beneficiaries:**

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

**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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			800.0	900.0	900.0				
Sub-Total			<b>800.0</b>	<b>900.0</b>	<b>900.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			1,200.0	4,600.0	1,100.0	2,000.0	1,500.0		
Sub-Total			<b>1,200.0</b>	<b>4,600.0</b>	<b>1,100.0</b>	<b>2,000.0</b>	<b>1,500.0</b>		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>2,000.0</b>	<b>5,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>		
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>2,000.0</b>	<b>5,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,500.0</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			2,000.0	5,500.0	2,000.0	2,000.0	1,500.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>2,000.0</b>	<b>5,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>		
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>2,000.0</b>	<b>5,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23247	Case Management System	0.0	2,000.0	2,000.0	4,000.0

### 223 - Judiciary Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
05440	Sector ICT Program	50.0	5.0	5.0	15.0	15.0	10.0
06175	Judiciary Support Services Program	15.0	5.0	5.0	5.0		
<b>Total Capital Investment</b>		<b>65.0</b>	<b>10.0</b>	<b>10.0</b>	<b>20.0</b>	<b>15.0</b>	<b>10.0</b>
<b>Grand Total</b>		<b>65.0</b>	<b>10.0</b>	<b>10.0</b>	<b>20.0</b>	<b>15.0</b>	<b>10.0</b>



**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.

**Status:**

The original contractual date for completion of the main construction contract was 2nd august 2019, however due to inconsistency of funding, the project has been expended to 2025. The main contract project is about 64%. The WNCC have 4 main phases which includes:

1. Design Phase - Current status 85%
2. Early Works - Current Status 100%
3. Main Contract 1 - Main Construction Contract 80%
4. Main Contract 2 - Refurbishment Contract (begins after completion of contract 1) - 0%

The project total cost is K680.00. The IFMS expenditure report indicates over K680.00 has been fully released to this project. A reconciliation is yet to determine the outcome (DoF and NJSS).

**Components:**

Components for 2025.

Project has been completed, hence no funding for 2025.

**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)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			1,000.0						
Sub-Total			1,000.0						
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			47,000.0						
Sub-Total			47,000.0						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		48,000.0						
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			48,000.0						
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input			48,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		48,000.0						
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		48,000.0						
<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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
21908	Waigani National Court Complex	0.0	48,000.0	0.0	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:**

The ICT team has established the ICT infrastructure connectivity to all Law and Justice Sector locations in Madang, which is a pilot site is now complete and will be extended to other centres.

This project commenced in 2022. So far, only K3.7 million has been received of the K68 million total project cost..

**Components:**

Major components for 2025 are:

1. Establishment of Project Office in selected Provinces.
2. Establishment of ICT Infrastructure connectivity to all locations.
3. Establish Data Centres and install equipment program licences.
4. Development & implementation of L&J Sector Agencies specified Intergrated Information Management System x12 Agencies excluding Judiciary.
5. Development and Performance Monitoring & Evaluation System for L&J Sector x13 Agencies. (Kokopo, Madang, Lae & POM the first to go. Madang and POM have already been completed.)

**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:**

Current trends in crime and violence and lack of trust in the justice system have created considerable impediment to sustainable development, serving as deterrents to foreign investments. The successful completion of the Law and Justice Sector Integrated Information Management System, complementing the National Judiciary Electronic Case Management System will:

1. Significantly contribute to coordinate inter-agency efforts to reduce crime rates and the backlog of cases.
2. Faster, efficient and fairer dispensation of justice in PNG; and
3. Seamless sharing and flow of information between Law Enforcement Agencies and the Courts.

**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)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			1,700.0	1,200.0	1,200.0				
Sub-Total			1,700.0	1,200.0	1,200.0				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			3,300.0	48,800.0	3,800.0	5,000.0	15,000.0	15,000.0	10,000.0
Sub-Total			3,300.0	48,800.0	3,800.0	5,000.0	15,000.0	15,000.0	10,000.0
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		5,000.0	50,000.0	5,000.0	5,000.0	15,000.0	15,000.0	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>			5,000.0	50,000.0	5,000.0	5,000.0	15,000.0	15,000.0	10,000.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input			5,000.0	50,000.0	5,000.0	5,000.0	15,000.0	15,000.0	10,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		5,000.0	50,000.0	5,000.0	5,000.0	15,000.0	15,000.0	10,000.0
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		5,000.0	50,000.0	5,000.0	5,000.0	15,000.0	15,000.0	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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23444	Sector ICT Program	0.0	5,000.0	5,000.0	10,000.0

**PIP Number: 06175**

**Project Name: Judiciary Support Services Program**

**Executing Agency: 223 - Judiciary Services**

**Objectives:**

To refurbish and maintain the old National 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 and the Sector ICT Program.

**Components:**

This project will be an additional phase of the Waigani National Court Complex, when it is completed and commissioned. 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 Project is located in Waigani, National Capital District NJSS Headquarters.

**Justification:**

The Papua New Guinea Judiciary plays a very important role both within 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 dispense their constitutional duties.

**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		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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	500.0				
	Sub-Total	<b>20,000.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	15,000.0	9,500.0	14,500.0	4,500.0	5,000.0	5,000.0		
Sub-Total	<b>15,000.0</b>	<b>9,500.0</b>	<b>14,500.0</b>	<b>4,500.0</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>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>	<b>35,000.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	35,000.0	10,000.0	15,000.0	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>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>35,000.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24163	Judiciary Support Services Program	35,000.0	10,000.0	5,000.0	50,000.0

## 224 - Magisterial Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
04911	MS Infrastructure Program	30.0	10.0	5.0	5.0	5.0	5.0
05252	Magisterial Services Case Management System	10.0	2.0	2.0	2.0	2.0	2.0
<b>Total Capital Investment</b>		<b>40.0</b>	<b>12.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
<b>Grand Total</b>		<b>40.0</b>	<b>12.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>



**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 did not commence due to funding released during the peak of the general elections. In 2023, full K15 million was released. In 2024, K10 million was appropriated (revised to K8 million), however only K2 million has been released. MS is yet to provide reports on implementation for funding released from years 2022 - 2024. High turnover in staffing has also contributed to lack of implementation from 2022 onwards.

**Components:**

The following Activities to be carried out in 2025 are:

1. Magisterial Services Headquarters Building (Design & Project Feasibilities)
2. Proposed Madang Provincial Court House (Design & Documentation)
3. Magistrate Houses - Nabasa Flats (Madang) Upgrade & Renovation Works
4. Baiyer River District Court 2x Magistrate Houses

**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 address this issue. Proper maintenance and construction of these facilities will ensure that people at the district level will have easy access to legal and justice services.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

## 04911 MS Infrastructure Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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	1,000.0				
	Sub-Total		<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	15,000.0	9,500.0	29,000.0	9,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Sub-Total	<b>15,000.0</b>	<b>9,500.0</b>	<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>15,000.0</b>	<b>10,000.0</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>15,000.0</b>	<b>10,000.0</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	15,000.0	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>	<b>15,000.0</b>	<b>10,000.0</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>15,000.0</b>	<b>10,000.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22855	MS Infrastructure Development Program	15,000.0	10,000.0	10,000.0	35,000.0

**PIP Number: 05252**

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

**Executing Agency: 224 - Magisterial Services**

**Objectives:**

To upgrade the Case Management System in order to deliver registry process automation, improve case handling and reporting systems and at the same time, reduce court staff workloads by eliminating duplicate data entry.

**Status:**

The project started in 2020 with an appropriation of K2 million but only K1 million was warranted. The funding received catered for only some of the activities.

In 2021, funding was stalled. K1.8 million was released in 2022 to complete this project, however, project has now been re-scoped to include the interfacing ICT systems through the NCPIP/IECMS platform.

**Components:**

There are only two (2) major components for 2025 and they are:

1. Communications Infrastructure Installations and Upgrade; and
2. Equipment (Database Engine Agnostic, Server OS Agnostic, New Server Hardware Installation).

**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. 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		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	500.0	500.0				
	Sub-Total		<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,000.0	9,500.0	1,500.0	2,000.0	2,000.0	2,000.0	2,000.0
Sub-Total		<b>1,000.0</b>	<b>9,500.0</b>	<b>1,500.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23249	MS Case Management System	0.0	2,000.0	2,000.0	4,000.0

## 225 - Department of Attorney-General

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capacity Building</b>							
04842	Justice Services & Stability for Development	45.0	45.0				
06194	Child Nutrition and Social Protection Project	30.0	22.0	2.0	2.0	2.0	2.0
06305	PNG-Australia Law and Justice Partnership Program	180.0		45.0	45.0	45.0	45.0
<b>Total Capacity Building</b>		<b>255.0</b>	<b>67.0</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>
<b>Capital Investment</b>							
03971	Infrastructure and Capital Works	8.0	8.0				
05890	Juvenile Justice Rehabilitation Program	20.0	4.0	4.0	4.0	4.0	4.0
06216	Solicitor General Case Management System	4.0	2.0	2.0			
06430	Parole Data Base Project	4.0	2.0	2.0			
06431	Public Curator Database System	4.0	2.0	2.0			
<b>Total Capital Investment</b>		<b>40.0</b>	<b>18.0</b>	<b>10.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>Grand Total</b>		<b>295.0</b>	<b>85.0</b>	<b>57.0</b>	<b>51.0</b>	<b>51.0</b>	<b>51.0</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:

To renovate and construct DJAG institutional infrastructures right across PNG in Wards, Districts and Provincial Centres.

**Status:**

This program commenced in 2014. Since then a couple of components have been added to the program and they are:

1. The Village Courts Revitalization Program;and
2. The Construction of Community Justice Service Centres.

Over the years, a total of 5 CJSCs have been completed and commissioned. Six (6) are yet to be commissioned.

Of the 16 village court houses constructed, only three (3) have been completed and commissioned. A total of 13 are to be completed in 2025. Inclusive of this component, 2x village court houses will be constructed at the PNG-Indonesian Border.

**Components:**

Components for 2025 are:

Component 1:

Completion of outstanding village court houses at Pari, Ahi, Hulu, Geneboko, Bitapaka, Balanataman, Ialibu Urban, Tambatanis, Kamas, Murip, Paikone & additional 2x new Court Houses at PNG-Indonesian Border @K250,000 - K300,000 per Village Court House.

Component 2:

Completion of two (2) CJSC (Obura Wanenara & Kandep) at a cost of K400,000 each & construction of 5x new CJSCs at K800,000 each @Goilala, Wau-Waria, Wapenamanda, Yangoru-Sausia & Menyamya.

**Location:**

The projects are located in selected provinces in PNG.

**Justification:**

This program is aligned to MTDPIV, SPA5, DIP5.2 as a sector key deliverable to construct and rehabilitate constitutional offices and facilities right across PNG. 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 Infrastructure and Capital Works

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	500.0	500.0				
	Sub-Total		<b>500.0</b>	<b>500.0</b>	<b>500.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	7,857.4	2,500.0	7,500.0	7,500.0				
Sub-Total	<b>7,857.4</b>	<b>2,500.0</b>	<b>7,500.0</b>	<b>7,500.0</b>					
<b>TOTAL DIRECT PROJECT COST</b>	<b>7,857.4</b>	<b>3,000.0</b>	<b>8,000.0</b>	<b>8,000.0</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>7,857.4</b>	<b>3,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>					
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7,857.4	3,000.0	8,000.0	8,000.0				
	<b>TOTAL DIRECT FINANCING</b>	<b>7,857.4</b>	<b>3,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>7,857.4</b>	<b>3,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>				
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
21761	Infrastructure and Capital Works Program	7,857.4	3,000.0	8,000.0	18,857.4

**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 &amp; Stability for Development

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		46,189.5		45,000.0	45,000.0				
Sub-Total		<b>46,189.5</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>46,189.5</b>		<b>45,000.0</b>	<b>45,000.0</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>46,189.5</b>		<b>45,000.0</b>	<b>45,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants		46,189.5		45,000.0	45,000.0				
b) Self Generating Revenue									
a) Government Input									
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>46,189.5</b>		<b>45,000.0</b>	<b>45,000.0</b>				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>46,189.5</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22788	PNG-Australia Law & Justice Partnership Program	46,189.5	0.0	45,000.0	91,189.5

**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. CommunityEngagement (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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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>A</b>	<b>TOTAL DIRECT PROJECT COST</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>3,000.0</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							
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</b>							
<b>Technical Assistance</b>									
<b>D</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23044	Restorative Justice Initiative Program ( Crime Prevention)	3,000.0	0.0	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)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			2,000.0						
Sub-Total			2,000.0						
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		2,000.0						
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			2,000.0						
<b>FINANCING SOURCES</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>C</b>	<b>TOTAL DIRECT FINANCING</b>		2,000.0						
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		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>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23159	Audit and Recovery of State Funds	0.0	2,000.0	0.0	2,000.0

**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 MTDP III 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 &amp; Quasi Judicial Establishment

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		1,996.9	1,000.0						
Sub-Total		<b>1,996.9</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>1,996.9</b>	<b>1,000.0</b>						
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>1,996.9</b>	<b>1,000.0</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		1,996.9	1,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>1,996.9</b>	<b>1,000.0</b>						
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>1,996.9</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23923	Land Tenure Conversion & Quasi Judicial Establishment	1,996.9	1,000.0	0.0	2,996.9

**PIP Number: 05890**

**Project Name: Juvenile Justice Rehabilitation Program**

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

**Objectives:**

To ensure juveniles 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:**

The program commenced in 2023 with K2 million. In 2024, there was no funding. The following activities were funded with the K2 million.

1. Awareness and campaign at different levels of government
2. Capacity building training for juvenile justice officers, social workers and special child care workers; and
3. Consultations with 22 Provincial Administrations.

**Components:**

Components for 2025

Component 1:

Rehabilitate and institutionalize the rehabilitation programs for the following institutions:

1. Erap Boys Town, Morobe Province
2. Wewak Boys Town, ESP; and
3. Bomana Remand Centre, NCD

Component 2:

Funding support towards the proposed juvenile rehabilitation institutions/Centres:

1. Initial phase for construction of proposed Juvenile Rehabilitation & Re-Integration Institution for Southern Highlands
2. Support the Counter-funding with the ESP Administration/Government for Construction of Bihute Juvenile Remand Centre

**Location:**

This program will be implemented in the following locations:

1. Erap Boys Town, Morobe Province
2. Wewak Boys Town, East Sepik Province; and
3. Bomana Remand Centre, Bomana, NCD

**Justification:**

Juvenile delinquency is a major concern in both the urban and rural communities, hence these have contributed to the increase in law and order issues in our communities. The Law and Justice Sector agencies have been guided by the sector policy to guide intervention level to provide relevant services to deal with juvenile delinquent behaviour. A Policy on rehabilitation and re-integration of children in conflict with the law has been developed to address these issues in line with DNPM to develop a policy. This program is in line with MTDPV, SPA5, DIP 5:4.

**Capacity:**

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

**Beneficiaries:**

This program will benefit the juveniles nationwide.

**Sustainability:**

Juvenile Justice under DJAG will sustain this program under their operational budget.

## 05890 Juvenile Justice Rehabilitation Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments				2,000.0		500.0	500.0	500.0	500.0
Goods and Other Services		1,997.2		1,500.0	1,500.0				
Sub-Total		<b>1,997.2</b>		<b>3,500.0</b>	<b>1,500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				16,500.0	2,500.0	3,500.0	3,500.0	3,500.0	3,500.0
Sub-Total				<b>16,500.0</b>	<b>2,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,997.2</b>		<b>20,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>1,997.2</b>		<b>20,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input		1,997.2		20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>1,997.2</b>		<b>20,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>1,997.2</b>		<b>20,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23954	Juvenile Justice Rehabilitation Program	1,997.2	0.0	4,000.0	5,997.2

**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 May 6, 2022 and approved by the WB Board on June 14.

The soft launch of the project was in July 2023. Funding amount of K1 million was appropriated in 2023, K2 million in 2024.

To date, respective agencies have not submitted reports on the status of this program.

**Components:**

Components for 2025 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments			8,000.0		2,000.0	2,000.0	2,000.0	2,000.0
	Goods and Other Services	997.4	22,000.0	22,000.0	22,000.0				
	Sub-Total	<b>997.4</b>	<b>22,000.0</b>	<b>30,000.0</b>	<b>22,000.0</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>997.4</b>	<b>22,000.0</b>	<b>30,000.0</b>	<b>22,000.0</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>997.4</b>	<b>22,000.0</b>	<b>30,000.0</b>	<b>22,000.0</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		20,000.0	20,000.0	20,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	997.4	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>997.4</b>	<b>22,000.0</b>	<b>30,000.0</b>	<b>22,000.0</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>997.4</b>	<b>22,000.0</b>	<b>30,000.0</b>	<b>22,000.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24182	Child Nutrition and Social ProtectionProject	997.4	22,000.0	22,000.0	44,997.4

**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:**

Funding appropriation of K2 million was appropriated in 2024. So far, only K1 million has been released to DJAG. Status of this program has not been forthcoming from the agency. This is supposed to have been a one-off program in 2024 but has extended into 2025 due to the slow release of funding and additional components to the scope of the project.

**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 the Office of the Solicitor General, 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)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments				300.0		300.0			
Goods and Other Services			500.0	2,000.0	300.0	1,700.0			
Sub-Total			<b>500.0</b>	<b>2,300.0</b>	<b>300.0</b>	<b>2,000.0</b>			
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			1,500.0	1,700.0	1,700.0				
Sub-Total			<b>1,500.0</b>	<b>1,700.0</b>	<b>1,700.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>2,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>			
<b>Technical Assistance</b>									
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>2,000.0</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			2,000.0	4,000.0	2,000.0	2,000.0			
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>2,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>			
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>2,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24228	Solicitor General's Case Management System	0.0	2,000.0	2,000.0	4,000.0

**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 9 years (2016 - 2024) 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 program is now under a new phase since 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 have 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)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
	Current Transfers			180,000.0		45,000.0	45,000.0	45,000.0	45,000.0
	Personal Emoluments								
	Goods and Other Services		47,770.0						
	Sub-Total		47,770.0	180,000.0		45,000.0	45,000.0	45,000.0	45,000.0
<b>Capital Expenditure</b>									
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		47,770.0	180,000.0		45,000.0	45,000.0	45,000.0	45,000.0
<b>Technical Assistance</b>									
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		47,770.0	180,000.0		45,000.0	45,000.0	45,000.0	45,000.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
	Government Contributions								
	Loans								
	Grants		47,770.0						
	b) Self Generating Revenue								
	a) Government Input			180,000.0		45,000.0	45,000.0	45,000.0	45,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		47,770.0	180,000.0		45,000.0	45,000.0	45,000.0	45,000.0
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		47,770.0	180,000.0		45,000.0	45,000.0	45,000.0	45,000.0
<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>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24318	PNG-Australia Law and Justice Partnership Program	0.0	47,770.0	0.0	47,770.0

**PIP Number: 06430**  
**Project Name: Parole Data Base Project**  
**Executing Agency: 225 - Department of Attorney-General**

**Objectives:**

To upgrade the Parole Board Database System to ensure efficiency in its mandated roles and functions.

**Status:**

This is a one-off project in 2025.

**Components:**

Components in 2025:

1. Database Management System (Design and Development)
2. Requirement Collection and Analysis
3. Infrastructure Related Activities and Construction.

**Location:**

The project will be based in Port Moresby, National Capital District.

**Justification:**

Currently, the Parole Board does not have an upgraded ICT Database to link all correctional and other parole institutions in PNG to the main Parole Board ICT Systems at Bomana Correctional Services. This funding request is for this purpose.

This program is linked to SPA 5.2, MTDPIV in upgrading and the re-integration of the Case Management System in all Sector Agencies which is a priority to the sector.

**Capacity:**

DJAG, the lead agency in the Law and Justice Sector and all relevant stakeholders have the capacity to implement this program.

**Beneficiaries:**

The beneficiaries of this program will be the Parole Board, the Law and Justice Sector and people of PNG.

**Sustainability:**

This program will be sustained jointly by DJAG and Correctional Services.

## 06430 Parole Data Base Project

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments				300.0		300.0			
Goods and Other Services				1,200.0		1,200.0			
Sub-Total				<b>1,500.0</b>		<b>1,500.0</b>			
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				2,500.0	2,000.0	500.0			
Sub-Total				<b>2,500.0</b>	<b>2,000.0</b>	<b>500.0</b>			
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>4,000.0</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>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input				4,000.0	2,000.0	2,000.0			
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>			
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>			
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24458	Parole Database Project	0.0	0.0	2,000.0	2,000.0

**PIP Number: 06431**

**Project Name: Public Curator Database System**

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

**Objectives:**

To have an upgraded and fully functional ICT Server and Network Infrastructure to carry out its mandated roles and functions.

**Status:**

This is a one-off project to be implemented in 2025.

**Components:**

Components for 2025 are:

1. New Server and Network Infrastructure
2. Requirement Collection and Analysis
3. Acquisition of computers 30x Monitors, Laptops and Accessories

**Location:**

This project will be located at the Office of the Public Curator, Waigani, National Capital District.

**Justification:**

Currently the Office of the Public Curator does not have an upgraded ICT Database system to migrate all manual records and to be stored as electronic copies in the database.

This project is linked to SPA 5.2 MTDPiV in upgrading and re-integration of the Case Management System in all sector agencies which is a priority to the sector.

**Capacity:**

The Office of the Public Curator and the lead sector agency, DJAG and all relevant stakeholders in the sector, have the capacity to implement this project.

**Beneficiaries:**

This project will benefit the sector in terms of data and information sharing with other sector agencies.

**Sustainability:**

This program will be sustained by the Office of the Public Curator under their operational budget.

## 06431 Public Curator Database System

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments				200.0		200.0			
Goods and Other Services				2,000.0	200.0	1,800.0			
Sub-Total				<b>2,200.0</b>	<b>200.0</b>	<b>2,000.0</b>			
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				1,800.0	1,800.0				
Sub-Total				<b>1,800.0</b>	<b>1,800.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>4,000.0</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>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input				4,000.0	2,000.0	2,000.0			
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>			
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>			
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24459	Public Curator Database System	0.0	0.0	2,000.0	2,000.0

**226 - Department of Corrective Institutional Services**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Capital Investment</b>							
04628	CS Infrastructure Program	90.0	15.0	15.0	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	75.0	15.0	15.0	15.0	15.0	15.0
<b>Total Capital Investment</b>		<b>175.0</b>	<b>32.0</b>	<b>32.0</b>	<b>37.0</b>	<b>37.0</b>	<b>37.0</b>
<b>Grand Total</b>		<b>175.0</b>	<b>32.0</b>	<b>32.0</b>	<b>37.0</b>	<b>37.0</b>	<b>37.0</b>





**PIP Number: 04628**

**Project Name: CS Infrastructure Program**

**Executing Agency: 226 - Department of Corrective Institutional Services**

**Objectives:**

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

**Status:**

Critical Projects: Most of the projects under 'Critical Projects' are either in procurement stages or are legacy projects dating back several years due to inconsistency or lack in funding.

Staff Housing Projects: components are starting with Boram and Bihute in 2024 (currently ongoing) and will continue with Buiebi in 2025.

Community Correction Centres (CCC): This component will prioritize construction of CCC (Rural Lockup) for Aitape as it was initially funded in 2024 and will be counter-funded by the Sandaun Provincial Government and Aitape and Lumi DDA.

**Components:**

The activities are categorised into three (3) components for 2025. They are:

Component 1: Critical Projects

1. Bomana Sewerage Upgrading & Pond Relocation (New)
2. Construction of Lakiemata Perimeter Fencing, WNB (New)
3. Institutional Roads - Bomana, Kerepia & CSTC, NCD (New)
4. Bundaira Perimeter Fencing, EHP(New)

Component 2: Staff Housing

5. Bihute Staff Housing Construction & Refurbishment, EHP (New)
6. Buiebi Jail Commander's House Refurbishment & Fencing, SHP (New)

Component 3: Community Correction Centres

7. Aitape Community Corrections Centre, Sandaun (New)

**Location:**

These projects will be implemented in the following locations;

1. Bomana, National Capital District
2. Lakiemata, West New Britain
3. Bundaira/Bihute, Eastern Highlands Province
4. Buiebi, Southern Highlands Province
5. Aitape, Sandaun Province

**Justification:**

Most of the institutions' infrastructures nationwide have been in existence since the colonial era and have been condemned due to overcrowding or deterioration, hence the need to construct new or upgrade the facilities. This program is aligned to MTDPII and is now under review for alignment to MTDPIV.

**Capacity:**

The Correctional Services, through Facilities and Assets Management Unit (FAMU), with assistance and guidance from respective key stakeholders have the capacity to implement this program.

**Beneficiaries:**

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

**Sustainability:**

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

## 04628 CS Infrastructure Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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	1,000.0				
	Sub-Total	<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	23,200.0	19,000.0	89,000.0	14,000.0	15,000.0	20,000.0	20,000.0	20,000.0
Sub-Total	<b>23,200.0</b>	<b>19,000.0</b>	<b>89,000.0</b>	<b>14,000.0</b>	<b>15,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	
<b>TOTAL DIRECT PROJECT COST</b>	<b>24,200.0</b>	<b>20,000.0</b>	<b>90,000.0</b>	<b>15,000.0</b>	<b>15,000.0</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>24,200.0</b>	<b>20,000.0</b>	<b>90,000.0</b>	<b>15,000.0</b>	<b>15,000.0</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	24,200.0	20,000.0	90,000.0	15,000.0	15,000.0	20,000.0	20,000.0	20,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>24,200.0</b>	<b>20,000.0</b>	<b>90,000.0</b>	<b>15,000.0</b>	<b>15,000.0</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>24,200.0</b>	<b>20,000.0</b>	<b>90,000.0</b>	<b>15,000.0</b>	<b>15,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22594	CS Infrastructure Program	24,200.0	20,000.0	15,000.0	59,200.0

**PIP Number: 05013**

**Project Name: Prison Industries Program**

**Executing Agency: 226 - Department of Corrective Institutional Services**

**Objectives:**

To implement the Prison Industry initiatives to rehabilitate and re-integrate offenders to meaningfully contribute to PNG's development agendas.

**Status:**

This program commenced in Bomana, Baisu, Buimo, Kerevat and Barawagi and more funding is needed to expand and replicate the program to other CS Institutions nationwide. K4.8 million funded was utilized to purchase tractors for ploughing for agriculture & livestock farming in Barawagi. Detainees are also being enrolled in TVET institutions on carpentry and other technical trainings at Kerevat. Bomana Tailoring and bakery has been 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 program.

**Components:**

Major components for 2025 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. Kerevat, East New Britain
4. Bihute, Eastern Highlands Province
5. Lorengau, Manus Province
6. Buka, AROB

**Justification:**

This is a priority program under the MTDP IV and supported by NEC Decision No.251/2014 to enhance capacity of institutions to sustain their operations and for offenders' rehabilitation programs. A Detainee Rehabilitation Policy has been tabled in Parliament and structure has been established to roll out the program. The program is also aligned to CS Strategic Plan 2019 to 2022 to modernize the PNG Correctional Services.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

## 05013 Prison Industries Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
A	<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>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>									
C	<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	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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22957	Prison Industries Program	2,000.0	2,000.0	2,000.0	6,000.0

**PIP Number: 06004**

**Project Name: National Jail Infrastructure Program**

**Executing Agency: 226 - Department of Corrective Institutional Services**

**Objectives:**

To rehabilitate and upgrade all CS Jail Facilities nation-wide.

**Status:**

This is an ongoing program as components under the program are ongoing projects. Hawa fencing has initial funding in Trust Account and in procurement stage and balance is required to complete fencing. Phase 1 of Mukurumanda Jail is complete and Stage 2 phase will be completed this year (2024). Funding requested is to commence work on utility services (water, electricity & sewerage system) in phase 3 and will continue to complete the project in phase 4.

Currently, the dormitories in Baisu are overcrowded by detainees from Enga and Hela, thus the need for the establishment of Mukurumanda and Hawa jails are vital. Hawa Prison establishment will also ensure detainees from Hela are detained in the Province. Perimeter fencing of 99 hectares for Hawa is required before building infrastructures to avoid theft and tribal fights in the area.

**Components:**

The components for 2025 are:

1. Hawa Perimeter Fencing, Hela (Ongoing)
2. Mukurumanda Jail Phase 3 Construction (Ongoing)
3. Boram Jail Relocation and Maintenance of the existing jail facilities, ESP (New)
4. Closed Circuit Television (CCTV) Surveillance Security System Installation (selected Jails) (New)
5. Construction of 4x 100-Men Dormitories in 4 Major Prisons.

**Location:**

The Projects are located at the following locations:

1. Mukurumanda, Enga Province
2. Hawa, Hela Province
3. Boram, East Sepik Province
4. Bomana, National Capital District
5. Baisu, Western Highlands Province

**Justification:**

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

NEC Decision 345/2014 also called for the establishment of 9 new prisons in the country for the provinces that have no jails. This is a Law and Justice Sector priority program under MTDP IV, 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, 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)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments				4,000.0		1,000.0	1,000.0	1,000.0	1,000.0
Goods and Other Services				1,000.0	1,000.0				
Sub-Total				<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation		10,000.0		70,000.0	14,000.0	14,000.0	14,000.0	14,000.0	14,000.0
Sub-Total		<b>10,000.0</b>		<b>70,000.0</b>	<b>14,000.0</b>	<b>14,000.0</b>	<b>14,000.0</b>	<b>14,000.0</b>	<b>14,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>10,000.0</b>		<b>75,000.0</b>	<b>15,000.0</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>									
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>75,000.0</b>	<b>15,000.0</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>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input		10,000.0		75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>10,000.0</b>		<b>75,000.0</b>	<b>15,000.0</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>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>10,000.0</b>		<b>75,000.0</b>	<b>15,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24013	National Jail Infrastructure Program	10,000.0	0.0	15,000.0	25,000.0

**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, Finschaffien, 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			1,000.0						
Sub-Total			1,000.0						
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			9,000.0						
Sub-Total			9,000.0						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		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						
<b>FINANCING SOURCES</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>C</b>	<b>TOTAL DIRECT FINANCING</b>		10,000.0						
<b>Technical Assistance</b>									
<b>D</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24385	Bulolo CS Facility	0.0	10,000.0	0.0	10,000.0

## 228 - Department of Police

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
06178	Special Police Assistance Program	1,000.0	200.0	200.0	200.0	200.0	200.0
<b>Total Capital Investment</b>		<b>1,000.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>
<b>Grand Total</b>		<b>1,000.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>



**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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			3,000.0						
Sub-Total			3,000.0						
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			7,000.0						
Sub-Total			7,000.0						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		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						
<b>FINANCING SOURCES</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>C</b>	<b>TOTAL DIRECT FINANCING</b>		10,000.0						
<b>Technical Assistance</b>									
<b>D</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23955	Anti- Narcotics Laboratory	0.0	10,000.0	0.0	10,000.0

**PIP Number: 06178****Project Name: Special Police Assistance Program****Executing Agency: 228 - Department of Police****Objectives:**

To build police capacity as capability through rehabilitating existing police infrastructures (facilities) and constructing new ones nationwide.

**Status:**

This is an ongoing program that was initiated in 2023 for implementation under MTDP IV, however some of the components have been carried over from the Police Infrastructure Program, which was implemented under MTDP III. Over K71 million has been appropriated under the Police Infrastructure Program since 2016, however only K39.6 million was released to date. Status of work carried out in some locations are pending.

However, there have been success stories in projects being completed. Most projects under this program are legacy projects carried over many years due to re-allocations in the supplementary budget or diversion of funds under RPNGC.

**Components:**

Major components for 2025 are:

1. Police Re-fleeting of 130 Vehicles
2. Training (Recruit Training & Cadets' Program, Recruit Cohort Growing from 247 to 260 plus new Cohort of 60 to overlap, Three (3) forms of Training, Full-time Residential Training of Recruits & Cadets, Special Training Services & External Training Courses).
3. NCD/CENTRAL DIVISIONAL COMMAND
  - (a) Port Moresby (Town) Police Station, (b) Central Province Police HQ, (c) Bomana Sewer (Co-funded with CS) (d) Kaugere Police Barracks Fencing & Maintenance, (e) Sabama Police Barracks Fencing & Maintenance
  - (f) Kupiano Police Station, Cell Blocks & Staff Housing, (g) Gordons Police Vehicles Depot, Workshop & Bowser (Car Pool), (h) Gordons Police Station and Cellblocks, (i) Kwikila Police Station & Cell Blocks
  - (j) Sogeri 3X Duplexes and PSC House construction, (k) Doa Police Station and Cell Blocks, (l) NCD PPC Housing, (m) McGregor SSD Police Barracks, (n) Bomana Dog Unit - Police Housing Construction
  - (o) Bomana 2x Duplexes
4. NORTHERN DIVISIONAL COMMAND
  - (a) Lae Metropolitan Headquarters Rehabilitation, (b) Kainantu Police Barracks, (c) Kainantu Police Station Commander Accommodation, (d) Lae Dog Unit and Dog Kennels, (e) Aiyura Police Station Rehabilitation
  - (f) Madang, Talidig Mobile Barracks Duplexes (a carry over project), (g) Asaro Police Station and Cell Blocks
  - (h) East Taraka Police Barracks, (i) Morobe PPC House, (j) EHP PPC House, (k) Goroka PSC House
  - (l) Bulolo Mobile Barracks MS13
5. SOUTHERN DIVISIONAL COMMAND
  - (a) Esa'ala Police Barracks Rehabilitation, (b) Gulf PPC Housing & 3x Duplexes, (c) Milne Bay PPC Housing
  - (d) Oro PPC House, (e) Misima Police Barracks (Alotau), (f) Wabo Police Station and Housing
6. HIGHLANDS WESTERN-END DIVISIONAL COMMAND
  - (a) Mendi Police Station Rehabilitation, (b) Munihu Station Police Barracks Housing, (c) Wapenamanda Police Station and Barracks, (d) Erave Police Station and Housing
7. HIGHLANDS EASTERN-END DIVISIONAL COMMAND
  - (a) Simbu Police Station and Barracks, (b) Kerowaghi Police Station/Cell Blocks and Mobile Barracks
  - (c) Wara Market Barracks Housing (Simbu), (d) Kimininga Police Barracks, (e) Minj PSC House
8. NEW GUINEA ISLANDS-DIVISIONAL COMMAND
  - (a) Lorengau Police Barracks Upgrade, (b) Tomaringa Police Barracks Upgrade, (c) Kerevat Police Barracks Housing, (d) Warangoi Police Barracks and station upgrade, (e) Kimbe PSC House, (f) Kavieng NIP PPC House

(g) Kokopo 1x Duplex

#### 9. BORDER DIVISIONAL COMMAND

(a) Wewak PPC House and Duplex (a carry over project), (b) Kiunga PPC & Police Accommodation, (c) Wutung and Vanimo Dog Unit Facilities and Houses, (d) Sandaun PPC House and Duplex, (e) Ambunti Police Station and Barracks Upgrade, (f) Maprik Police Station Upgrade

#### 10. SPECIAL OPERATIONS

Water Police - Feasibility Studies and Purchase of Police Patrol Boats in six (5) Maritime Provinces of Manus, Milne Bay, Morobe, Sandaun and Western Provinces.

**Location:**

The projects are spread out in selected areas nation-wide and within the eight ( 8 ) commands of the Royal Papua New Guinea Constabulary.

**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 crime rate is reduced and manageable.

**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		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments				4,000.0		1,000.0	1,000.0	1,000.0	1,000.0
Goods and Other Services			10,000.0	15,000.0	15,000.0				
Sub-Total			10,000.0	19,000.0	15,000.0	1,000.0	1,000.0	1,000.0	1,000.0
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation		64,980.1	190,000.0	981,000.0	185,000.0	199,000.0	199,000.0	199,000.0	199,000.0
Sub-Total		64,980.1	190,000.0	981,000.0	185,000.0	199,000.0	199,000.0	199,000.0	199,000.0
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>64,980.1</b>	<b>200,000.0</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>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>64,980.1</b>	<b>200,000.0</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>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input		64,980.1	200,000.0	1,000,000.0	200,000.0	200,000.0	200,000.0	200,000.0	200,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>64,980.1</b>	<b>200,000.0</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>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>64,980.1</b>	<b>200,000.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24166	Special Police Assistance Program	64,980.1	200,000.0	200,000.0	464,980.1





## 229 - Department of National Planning and Monitoring

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capacity Building</b>							
01901	CIMC Support	5.0	1.0	2.0	2.0		
04101	National Land and Housing Program	190.0	40.0	50.0	50.0	50.0	
05897	Open Government Partnership	3.6	1.0	1.0	0.8	0.8	
06207	National Compulsory Services Development Program	6.0	2.0	2.0	2.0		
06329	Environment and Climate Change Program	304.2	62.1	62.1	60.0	60.0	60.0
06331	Governance, Peace and Social Cohesion	84.6	19.8	19.8	15.0	15.0	15.0
06449	Innovative Research and Development	4.0	4.0				
<b>Total Capacity Building</b>		<b>597.4</b>	<b>129.9</b>	<b>136.9</b>	<b>129.8</b>	<b>125.8</b>	<b>75.0</b>
<b>Capital Investment</b>							
02353	Special Intervention Program	240.0	70.0	70.0	50.0	50.0	
02452	Tax Credit Secretariat Support	14.0	5.0	5.0	2.0	2.0	
02864	PNG Church State Partnership Program	90.0		30.0	30.0	30.0	
04859	Water, Sanitation & Hygiene	7.0	2.0	2.0	1.0	1.0	1.0
04860	Provincial Infrastructure Development Program	220.0	220.0				
05011	Government External Audit and Evaluation Program (M&E)	16.0	5.0	5.0	2.0	2.0	2.0
05214	Private Sector and Rural Development Programme	90.0	25.0	25.0	20.0	20.0	
05225	Economic and Social Infrastructure Programme (ESIP)	270.0	60.0	60.0	50.0	50.0	50.0
05243	Rural Electrification	90.0		30.0	30.0	30.0	
05258	11th EDF Focal Sector 1 - Support to Rural Entrepreneurialsh	250.0	50.0	50.0	50.0	50.0	50.0
05260	Wutung Trade Center	45.0	5.0	10.0	10.0	10.0	10.0
05275	National E-ID Card Project	140.0	60.0	40.0	40.0		
05496	Economic and Social Development Program	8.0	2.0	2.0	2.0	2.0	
05500	Wafi Golpu Infrastructure Development Grant	90.0	50.0	20.0	20.0		

05520	11th EDF Support for WASH Part 2- Urban Town	48.0	9.0	9.0	10.0	10.0	10.0
05616	High Impact Infrastructure Projects (PNG LNG)	140.0	40.0	40.0	20.0	20.0	20.0
05732	Development Partner Subscription Fund	85.0	5.0	20.0	20.0	20.0	20.0
05733	District Hospitals Development Program	300.0		100.0	100.0	100.0	
05743	Seat of Government						
05893	Refurbishment of International Covention Center (ICC)	41.0	38.0	3.0			
06006	Australia PNG Economic Partnership (APEP)	160.0	35.0	35.0	30.0	30.0	30.0
06007	Building Community Engagement Program (BCEP)	200.0	40.0	40.0	40.0	40.0	40.0
06010	District Infrastructure Development Program	480.0	480.0				
06011	Rural Water Supply & Sanitation Program	100.0	20.0	20.0	20.0	20.0	20.0
06016	Partnership in Electrification Program (APEC Commitment)	7.0	1.0	2.0	2.0	2.0	
06176	MIP Foresty Climate Change and Biodiversity (FCCB)	150.0	30.0	30.0	30.0	30.0	30.0
06186	PNG University of Medicine and Health Sciences	90.0	10.0	20.0	20.0	20.0	20.0
06196	National Livestock Development Program	60.0		20.0	20.0	20.0	
06209	National Freight Support Program	240.0	40.0	50.0	50.0	50.0	50.0
06212	Infrastructure Development Grant (PNG LNG)	450.0	70.0	80.0	100.0	100.0	100.0
06328	Lihir IDG	40.0	10.0	10.0	10.0	10.0	
06330	Equality for Women and Girls	104.0	22.0	22.0	20.0	20.0	20.0
06332	Incentive Fund Phase V 2023 - 2031	45.5	45.5				
06333	Inclusive Human Development	213.6	46.8	46.8	40.0	40.0	40.0
06334	Sustainable Economic Transformation	166.4	38.2	38.2	30.0	30.0	30.0
06349	Kumul Inteligence Program	2.0	2.0				
06351	New District Infrastructure Development Program 2027	146.0	21.0	35.0	30.0	30.0	30.0
06359	Ramu Nickel IDG	100.0	30.0	30.0	20.0	20.0	
06370	Business Development Grant- Papua LNG	30.0	30.0				
06412	District Infrastructure Program Program (Kina-for-Kina)	400.0	400.0				
06428	Rabaul Town Restoration Program	50.0	10.0	20.0	20.0		
06436	Central City Development Project	80.0		20.0	20.0	20.0	20.0
06437	Central Provice Rice Development Program	150.0	30.0	30.0	30.0	30.0	30.0
06438	DNPM ICT Infrastructure Development & Maintenance	3.0		3.0			

06439	PNG Development Information System Project	7.0	2.0	5.0			
06448	Kainantu IDG	30.0		10.0	10.0	10.0	
06497	Agriculture College Infrastructure Rehabilitation Project	35.0	5.0	10.0	15.0	5.0	
06499	Support to Implementation to EU-PNG DCP	11.0	2.0	3.0	3.0	3.0	
06517	MIP Water Wise Communities PNG	120.0	40.0	40.0	40.0		
06522	Medivac Assistance Program	21.0		10.0	1.0	10.0	
06523	District Infrastructure Development Projects	120.0	30.0	30.0	30.0	30.0	
06524	Education Infrastructure Development Program	90.0		30.0	30.0	30.0	
06529	Provincial Assemblies Maintenance and Upgrade Support Progr	44.0	44.0				
06530	Review of National Startegies & Policies DSP/VISION 2050	5.0	5.0				
06531	Smart Communities Intervention Program	5.0	5.0				
<b>Total Capital Investment</b>		<b>6,139.6</b>	<b>2,190.6</b>	<b>1,211.0</b>	<b>1,118.0</b>	<b>997.0</b>	<b>623.0</b>
<b>Grand Total</b>		<b>6,737.0</b>	<b>2,320.5</b>	<b>1,347.9</b>	<b>1,247.8</b>	<b>1,122.8</b>	<b>698.0</b>



**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 policy development matters through Regional and National Development Forums, with outcomes provided to Government for development.

**Status:**

The following activities were implemented in 2022 and 2024 ; Successful delivery of the Regional and National Budget forums jointly with Open Government Partnership (OGP) Secretariat and supported by Building Community Engagement in PNG Program under the PNGAus Partnership, Delivery of Wau-Wari District Development Forum and 5-year District Plan in 2023, Host 2023 National Development forum, Host a National Social Accountability Summit in partnership with AusPNG Partnership in 2023, Facilitate the set-up of PNG Resource Governance Coalition(PNGRGC), Facilitate the high-level Conference on OGP resulting in finalizing of PNG's first ever National Action Plan, Set up of a National Coordination Desk for PNG civil society work and drafting of the GoPNG & civil society partnership policy 2018-2022, The establishment of the Rural Airstrip Agency , Establishment of National Roads Authority, Security Industry (protection) Act 2024 and its council, Establishment of the National Anti-Corruption Alliance, Development of the InformalSector Development & Control Act 2002, Set up of the National Working Group on Business & Investment Committee, Facilitation of development of the National Sorcery Act 2015 and Action Plan 2016, Facilitation of Development of the National Strategy on Gender Based Violence (GBV) and Establishment of the Family Support Centre in major hospitals throughout the country in partnership with Department of Health & Development partners.

In 2024 CIMC conducted four (4) Regional workshop on the Government and Civil Society Budget process. This was done in partnership with the OGP Secretariat at the Department of National Planning and Monitoring. CIMC has been an integral part of OGP implementation through the National Action Plan (NPA) One and Two.

These series of workshops are implementing commitment captured in the OGP National Action II under the Public Participation Cluster and CIMC is the Cluster leader. Apart from Conducting Regional forums, CIMC also conducts Sectoral committee meetings and this year 3 Sectoral Committee meetings were undertaken including, Transport & Infrastructure, Health & HIV and Education & Training.

**Components:**

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

**Location:**

CIMC headquarters is located in Port Moresby and 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. The CIMC is a non-profit institution, relying on annual Government funding through the National Development Budgets to carry-out its mandated functional responsibility.

**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 the PNG Government and the all stakeholders.

**Sustainability:**

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

## 01901 CIMC Support

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers				5,000.0	1,000.0	2,000.0	2,000.0		
Personal Emoluments									
Goods and Other Services		1,000.0	1,000.0						
Sub-Total		1,000.0	1,000.0	5,000.0	1,000.0	2,000.0	2,000.0		
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	1,000.0	1,000.0	5,000.0	1,000.0	2,000.0	2,000.0		
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		1,000.0	1,000.0	5,000.0	1,000.0	2,000.0	2,000.0		
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input		1,000.0	1,000.0	5,000.0	1,000.0	2,000.0	2,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	1,000.0	1,000.0	5,000.0	1,000.0	2,000.0	2,000.0		
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	1,000.0	1,000.0	5,000.0	1,000.0	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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
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 promote socio-economic development in the districts and provinces, through key development projects.

**Status:**

From 2019 to 2023 Special Intervention Program was appropriated a total revised budget of K1,092,102.13 billion. A number of key infrastructures have been delivered through this program in the last five years including 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 through out the country.

**Justification:**

Key development priorities of the Government have been subsumed under this program to cater for interventions required for economic and social development, in alignment with the Medium Term Development Plan (MTDP IV) and the Sectoral, District and Provincial Plans.

**Capacity:**

The recipients of the funding will coordinate and manage the implementation of the project with the relevant stakeholders.

**Beneficiaries:**

The beneficiaries are the communities that the projects are established.

**Sustainability:**

The recipient communities and institutions will sustain the projects.



## 02353 Special Intervention Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers		100,000.0	240,000.0	70,000.0	70,000.0	50,000.0	50,000.0	
	Personal Emoluments								
	Goods and Other Services	250,591.2							
	Sub-Total	<b>250,591.2</b>	<b>100,000.0</b>	<b>240,000.0</b>	<b>70,000.0</b>	<b>70,000.0</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>250,591.2</b>	<b>100,000.0</b>	<b>240,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>	<b>50,000.0</b>	<b>50,000.0</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>250,591.2</b>	<b>100,000.0</b>	<b>240,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>	<b>50,000.0</b>	<b>50,000.0</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	250,591.2	100,000.0	240,000.0	70,000.0	70,000.0	50,000.0	50,000.0	
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>250,591.2</b>	<b>100,000.0</b>	<b>240,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>250,591.2</b>	<b>100,000.0</b>	<b>240,000.0</b>	<b>70,000.0</b>	<b>70,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
20050	Special Intervention Program	250,591.2	100,000.0	70,000.0	420,591.2

**PIP Number: 02452****Project Name: Tax Credit Secretariat Support****Executing Agency: 229 - Department of National Planning and Monitoring****Objectives:**

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

**Status:**

In 2020, K3.70 million was appropriated and K1.15 million expended. Monitoring and financial audits of the ITCS program was not conducted due to Covid-19. In 2021, the program implementation was further disrupted by Covid-19 with expenditure only to support the PMU. In 2022, the ITCS program was allocated with K10.0 million of which K6.15 was warranted and expended to restore program back to full implementation after the impact of Covid 19. For 2024, a number of monitoring trips, discussions with various stakeholders and consultations were undertaken.

**Components:**

The Components of this program include:

- (1) ITCS Guidelines Review and finalization
- (2) Project Monitoring and Evaluation and Stakeholder consultations
- (3) Support to ITCS Project Administration

**Location:**

The focal point of coordination is Port Moresby.

**Justification:**

After 31 years of operation, the ITCS program performance has been reviewed due to the changing landscape of the development agenda of the National Government. A number of critical issues and challenges were tabled during the review process with key recommendations for improvement of the scheme in the future. Amongst the key recommendations were the need to strengthen the procurement process, improve on the administrative process of managing the ITCS including financial audits to be conducted on the program to ensure check and balance in the operations of the scheme.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

## 02452 Tax Credit Secretariat Support

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	4,298.9	5,000.0	14,000.0	5,000.0	5,000.0	2,000.0	2,000.0	
	Sub-Total	<b>4,298.9</b>	<b>5,000.0</b>	<b>14,000.0</b>	<b>5,000.0</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	25,000.0							
Sub-Total	<b>25,000.0</b>								
<b>TOTAL DIRECT PROJECT COST</b>	<b>29,298.9</b>	<b>5,000.0</b>	<b>14,000.0</b>	<b>5,000.0</b>	<b>5,000.0</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>29,298.9</b>	<b>5,000.0</b>	<b>14,000.0</b>	<b>5,000.0</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	29,298.9	5,000.0	14,000.0	5,000.0	5,000.0	2,000.0	2,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>29,298.9</b>	<b>5,000.0</b>	<b>14,000.0</b>	<b>5,000.0</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>29,298.9</b>	<b>5,000.0</b>	<b>14,000.0</b>	<b>5,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
20059	Tax Credit Secretariat Support	29,298.9	5,000.0	5,000.0	39,298.9

**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 2024 status - Funds were released and project implementation continue .

For 2025 , implementation will continue.

**Components:**

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 options of credit facilities 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 will be 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 civil works 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 land development but the housing mortgage is the responsibility of the individuals.

## 04101 National Land and Housing Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers			40,000.0	40,000.0				
	Personal Emoluments								
	Goods and Other Services	9,993.3	20,000.0	150,000.0		50,000.0	50,000.0	50,000.0	
	Sub-Total	<b>9,993.3</b>	<b>20,000.0</b>	<b>190,000.0</b>	<b>40,000.0</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>9,993.3</b>	<b>20,000.0</b>	<b>190,000.0</b>	<b>40,000.0</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>9,993.3</b>	<b>20,000.0</b>	<b>190,000.0</b>	<b>40,000.0</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	9,993.3	20,000.0	190,000.0	40,000.0	50,000.0	50,000.0	50,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>9,993.3</b>	<b>20,000.0</b>	<b>190,000.0</b>	<b>40,000.0</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>9,993.3</b>	<b>20,000.0</b>	<b>190,000.0</b>	<b>40,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
21944	National Land and Housing Program	9,993.3	20,000.0	40,000.0	69,993.3

**PIP Number: 04859**

**Project Name: Water, Sanitation & Hygiene**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

Supporting the development, establishment and strengthening of sector institutional and financial arrangement provided by the policy. Utilizing these institutional and financing structures to support, improve access and maintain sustainability of water and sanitation services in selected districts and provincial towns.

**Status:**

The WaSH program is in its 8th year of implementation. DNPM established the WaSH PMU to provide WaSH 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 2025, the project implementation will continue.

**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 &amp; Hygiene

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments			1,000.0	200.0	200.0	200.0	200.0	200.0
	Goods and Other Services	13,348.0	2,000.0	6,000.0	1,800.0	1,800.0	800.0	800.0	800.0
	Sub-Total	<b>13,348.0</b>	<b>2,000.0</b>	<b>7,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
Sub-Total									
<b>TOTAL DIRECT PROJECT COST</b>		<b>13,348.0</b>	<b>2,000.0</b>	<b>7,000.0</b>	<b>2,000.0</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>13,348.0</b>	<b>2,000.0</b>	<b>7,000.0</b>	<b>2,000.0</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	11,348.0							
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,000.0	7,000.0	2,000.0	2,000.0	1,000.0	1,000.0	1,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>13,348.0</b>	<b>2,000.0</b>	<b>7,000.0</b>	<b>2,000.0</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>13,348.0</b>	<b>2,000.0</b>	<b>7,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22805	Water, Sanitation & Hygiene	13,348.0	2,000.0	2,000.0	17,348.0

**PIP Number: 04860**

**Project Name: Provincial Infrastructure Development Program**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**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 program commenced implementation in 2023, to support the development initiatives established in the Provinces. A number of Provinces have benefited from this program through the implementation of key socio-economic infrastructures that will support the livelihood of people in the Province.

**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:**

The demand for public services have increased over the years due to an increasing population in the country, putting pressure on existing Government services and limited resources. The inability to meet expectations of people has seen the Government supporting this program to capacitate the Provincial Administration to effectively deliver basic services to its constituents.

**Capacity:**

The Provincial Authorities have the capacity to manage and coordinate the implementation of the program

**Beneficiaries:**

The program beneficiaries will be people throughout the country, given that all the provinces will benefit from the program.

**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		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
	Current Transfers		220,000.0	220,000.0	220,000.0				
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		<b>220,000.0</b>	<b>220,000.0</b>	<b>220,000.0</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>220,000.0</b>	<b>220,000.0</b>	<b>220,000.0</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>220,000.0</b>	<b>220,000.0</b>	<b>220,000.0</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		220,000.0	220,000.0	220,000.0				
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>220,000.0</b>	<b>220,000.0</b>	<b>220,000.0</b>				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>220,000.0</b>	<b>220,000.0</b>	<b>220,000.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24393	Provincial Infrastructure Development Program	0.0	220,000.0	0.0	220,000.0
24564	Provincial Infrastructure Development Program	0.0	0.0	220,000.0	220,000.0

**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:**

The funding will be made accessible upon the closure of EIB loan facility due diligence and verification processes. Simultaneously, the Government has made a key decision to consolidate the blended loan and grant business process arrangement via DNPM-WPNG Limited on-granting modality for key administrative functions to improve the budget action outlay and loan repayment responsibilities of EUR36.9M. To date, all EIB-EU blending finance process requirements have been furnished satisfactorily by WPNG Limited. Submissions for, both the EIB loan and the EU grant component are currently subject to EU further approval processes. The EUR26.9M will be managed by WPNG Limited through a EIB-WPNG Project Management Unit. The EUR10M will be used to set-up the EIB-WPNG PMU and assist GoPNG repay the EUR26.9M loan. In close consultation with WPNG, EIB has identified five (5) districts for funding including Port Moresby (NCD), Kupiano (Central), Kurumul (Jiwaka), Namatanai (NIP) and Misima (Milne Bay). The EU support will assist WPNG develop water supply and sewerage infrastructure for these five (5) districts as part of its District Town Water Supply Plan.

**Components:**

The project has the following;

1: Water Supply infrastructure and facilities

2: Sewerage infrastructure and facilities

**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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		26,010.0						
	Sub-Total		<b>26,010.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
Sub-Total									
<b>TOTAL DIRECT PROJECT COST</b>			<b>26,010.0</b>						
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>			<b>26,010.0</b>						
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		26,010.0						
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>26,010.0</b>						
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>26,010.0</b>						
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22871	11th EDF EU Support for WaSH Part 1	0.0	26,010.0	0.0	26,010.0

**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 monitoring and evaluation of the funded programmes and projects.

**Status:**

This is an ongoing program that was initiated in 2018 and M&Es were undertaken annually.

**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 is the core function of the Department of National Planning and monitoring t. 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&amp;E)

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		2,968.6	10,000.0	16,000.0	5,000.0	5,000.0	2,000.0	2,000.0	2,000.0
Sub-Total		<b>2,968.6</b>	<b>10,000.0</b>	<b>16,000.0</b>	<b>5,000.0</b>	<b>5,000.0</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>2,968.6</b>	<b>10,000.0</b>	<b>16,000.0</b>	<b>5,000.0</b>	<b>5,000.0</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>2,968.6</b>	<b>10,000.0</b>	<b>16,000.0</b>	<b>5,000.0</b>	<b>5,000.0</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>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input		2,968.6	10,000.0	16,000.0	5,000.0	5,000.0	2,000.0	2,000.0	2,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>2,968.6</b>	<b>10,000.0</b>	<b>16,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>2,968.6</b>	<b>10,000.0</b>	<b>16,000.0</b>	<b>5,000.0</b>	<b>5,000.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22955	Monitoring and Evaluation Programme	2,968.6	0.0	0.0	2,968.6
24411	Government External Audit and Evaluation Program (M&E)	0.0	10,000.0	5,000.0	15,000.0

**PIP Number: 05214**

**Project Name: Private Sector and Rural Development Programme**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

The Program aims to support Papua New Guinea's economic growth through supporting private sector and rural development. The Program identifies a range of investments to help reduce the costs of doing business, reduce risk and improve productivity.

**Status:**

The Private Sector and Rural Development Program activities will transition into the Australian PNG Economic Partnership (APEP) by 2024.

The following activities were achieved:

IFC drew on its significant technical expertise to finalise PNG's first ever Biosecurity Policy, which will further international trade and support WTO compliance. This is a significant milestone and complements the work of PHAMA Plus in biosecurity. The Private Sector Development Initiative (PSDI) supported the amendment of the Kumul Consolidated Holdings Act and the Public Private Partnership Act and, also supported the passage of the Business Groups Incorporation Act and Companies Act.

PHAMA Plus continued to provide PNG Government with technical biosecurity advice on plant and animal biosecurity and worked with private sector and SMEs to meet international import and export biosecurity standards, and quality exports for coffee, cocoa and coconut for speciality markets.

Supported the ADB State-Owned Enterprise (SOE) Reform Program and its sub programs to increase the operational performance, financial sustainability and service delivery of PNG's SOEs.

**Components:**

1. Pillar 1-4
2. Transitioning

**Location:**

The program is coordinated and implemented by DFAT.

**Justification:**

The Program is in line with the Government's development priorities and plans, particularly addressing SPA 1 of the MTDP IV to increase revenue and economic growth.

PNG's Private Sector and Rural Development aims to improve PNG's business enabling environment and to facilitate broad-based economic growth, rural development, and effective governance.

**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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	19,008.8	27,000.0	90,000.0	25,000.0	25,000.0	20,000.0	20,000.0	
	Sub-Total	<b>19,008.8</b>	<b>27,000.0</b>	<b>90,000.0</b>	<b>25,000.0</b>	<b>25,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
Sub-Total									
<b>TOTAL DIRECT PROJECT COST</b>		<b>19,008.8</b>	<b>27,000.0</b>	<b>90,000.0</b>	<b>25,000.0</b>	<b>25,000.0</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>19,008.8</b>	<b>27,000.0</b>	<b>90,000.0</b>	<b>25,000.0</b>	<b>25,000.0</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	19,008.8	27,000.0	90,000.0	25,000.0	25,000.0	20,000.0	20,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>	<b>19,008.8</b>	<b>27,000.0</b>	<b>90,000.0</b>	<b>25,000.0</b>	<b>25,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>19,008.8</b>	<b>27,000.0</b>	<b>90,000.0</b>	<b>25,000.0</b>	<b>25,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22649	Private Sector and Rural Development	19,008.8	27,000.0	25,000.0	71,008.8

**PIP Number: 05225**

**Project Name: Economic and Social Infrastructure Programme (ESIP)**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

The main objectives of the PNG Economic and Social Infrastructure Program (ESIP) ESIP Program under the Australian funded grant program, focuses on key Economic and Social Infrastructure to :

1. Improve the Planning, Prioritisation and Delivering of Sustainable Infrastructure,
2. ESIP is one of DFAT's key social infrastructure development programs in PNG
3. ESIP also provides technical assistance and advisory support to a number of state-owned enterprises (SOE) and key PNG Government departments.

**Status:**

PNG Economic and Social Infrastructure Program (ESIP) started in 2018 and will end in 2026. Under the mini Grids Funding for Finchaffan District that will be delivered in 2024, however, Finschhafen, Maprik, Kerema and Vanimo mini power grid projects are on-hold until additional land is acquired. In Finschhafen and Maprik, records of land ownership by PPL could not be located.

The Pawarim Komuniti pipeline projects are awaiting NEA regulation set up, the are certain projects of a value K51.00 million that is still in pipeline. The project has installed 19,171 Solar Kits, installed 564 Solar Street lights, installed 60 solar indoor systems, installed 41 Solar freezers, installed 207 Solar Lights in Community facilities. The project also provided 8 water tanks, 47 aid post lighting ( similar to solar kits) to the target communities.

Two Markets constructed: Wabag Market and Kimbe Market.

**Components:**

1. Capital Works
2. Project Management Units & Consultancy
3. PMSC Consultancy Service

**Location:**

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

**Justification:**

ESIP is aligned to the Comprehensive Strategic and Economic Partnership (CSEP) reinforces the strong bonds between our two countries and strengthens our ambitious vision for the future. The Medium Term Development Plan IV, 2023 - 2027 is under Deliberate Intervention Program - DIP 2.5 - Connect PNG - National Electrification Roll-Out. However, ESIP will cut through SPA 2 because of nature of support it provides.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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



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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	145,619.6	50,000.0	270,000.0	60,000.0	60,000.0	50,000.0	50,000.0	50,000.0
	Sub-Total	<b>145,619.6</b>	<b>50,000.0</b>	<b>270,000.0</b>	<b>60,000.0</b>	<b>60,000.0</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>145,619.6</b>	<b>50,000.0</b>	<b>270,000.0</b>	<b>60,000.0</b>	<b>60,000.0</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>145,619.6</b>	<b>50,000.0</b>	<b>270,000.0</b>	<b>60,000.0</b>	<b>60,000.0</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	145,619.6	50,000.0	270,000.0	60,000.0	60,000.0	50,000.0	50,000.0	50,000.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>	<b>145,619.6</b>	<b>50,000.0</b>	<b>270,000.0</b>	<b>60,000.0</b>	<b>60,000.0</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>145,619.6</b>	<b>50,000.0</b>	<b>270,000.0</b>	<b>60,000.0</b>	<b>60,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23164	Economic and Social Infrastructure Programme (ESIP)	145,619.6	50,000.0	60,000.0	255,619.6

**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		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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		85,000.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
Sub-Total		<b>85,000.0</b>	<b>250,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	
<b>TOTAL DIRECT PROJECT COST</b>	<b>1,000.0</b>	<b>85,000.0</b>	<b>250,000.0</b>	<b>50,000.0</b>	<b>50,000.0</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>1,000.0</b>	<b>85,000.0</b>	<b>250,000.0</b>	<b>50,000.0</b>	<b>50,000.0</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		85,000.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	b) Self Generating Revenue								
a) Government Input	1,000.0								
<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>	<b>85,000.0</b>	<b>250,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,000.0</b>	<b>85,000.0</b>	<b>250,000.0</b>	<b>50,000.0</b>	<b>50,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23256	11th EDF Focal Sector 1 - Support to Rural Entrepreneurship	1,000.0	85,000.0	50,000.0	136,000.0

**PIP Number: 05260**

**Project Name: Wutung Trade Center**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

The objective is promote trade and investment.

**Status:**

Initial Project site preparatory work and Landowner Mobilization was done with previous funding. To continue with project implementation a K2 m was appropriated in 2022 but the funding was released late in December and the same is being used to implement the project in 2023 and first and second quarter of 2024. In 2023 no funding was allocated for this project. The Sandaun Provincial Government have also provided counterpart funding for project implementation.

2023-2024 Implementation Statuses:

1. Project Site Office is 100% completed and being used.
2. Project Billboard installed is 100% completed.
3. Clearing of vegetation, stripping, and removal of topsoil and levelling is now 95% complete.
4. Palisade fencing materials from Markham Culverts arrived on site by 06th August 2024. Perimeter fence shall be constructed. Meanwhile, proforma contract is being prepared for the construction of the fence.
5. Geological and Geotechnical studies commence after signing of the Terms of Reference (TOR) between the service provider and the Sandaun Provincial Administration.
6. Hydrological Studies and Engineering Site Assessments commence in third quarter of 2024.

For 2025, project implantation will continue.

**Components:**

1. Preliminary Civil Works
2. Building Infrastructure
3. Utility Services and
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 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:**

The 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers				45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Personal Emoluments									
Goods and Other Services			2,000.0						
Sub-Total			2,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		2,000.0	45,000.0	5,000.0	10,000.0	10,000.0	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>			2,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input			2,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		2,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		2,000.0	45,000.0	5,000.0	10,000.0	10,000.0	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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23258	Wutung Border Trade Center Development	0.0	2,000.0	5,000.0	7,000.0

**PIP Number: 05275**

**Project Name: National E-ID Card Project**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To provide a credible, secure identification and verifications 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 publicservant. 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 healthcare 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 publicserves by the people.

**Capacity:**

The NID Project Managment 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments			1,500.0	46,000.0	20,000.0	13,000.0	13,000.0		
Goods and Other Services		10,000.0	8,500.0	94,000.0	40,000.0	27,000.0	27,000.0		
Sub-Total		<b>10,000.0</b>	<b>10,000.0</b>	<b>140,000.0</b>	<b>60,000.0</b>	<b>40,000.0</b>	<b>40,000.0</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>10,000.0</b>	<b>140,000.0</b>	<b>60,000.0</b>	<b>40,000.0</b>	<b>40,000.0</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>10,000.0</b>	<b>10,000.0</b>	<b>140,000.0</b>	<b>60,000.0</b>	<b>40,000.0</b>	<b>40,000.0</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		10,000.0	10,000.0	140,000.0	60,000.0	40,000.0	40,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>140,000.0</b>	<b>60,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>		
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>140,000.0</b>	<b>60,000.0</b>	<b>40,000.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23273	National E-ID Card Project	10,000.0	10,000.0	60,000.0	80,000.0

**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 through 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 forequipments 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 take care off by the institution.



## 05496 Economic and Social Development Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	441.9	15,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Sub-Total	<b>441.9</b>	<b>15,000.0</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>441.9</b>	<b>15,000.0</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>441.9</b>	<b>15,000.0</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	441.9	15,000.0	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>441.9</b>	<b>15,000.0</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>441.9</b>	<b>15,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23497	Economic and Social Development Program-Desalination	441.9	15,000.0	2,000.0	17,441.9

**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:**

The State released K258.19 million to Morobe Provincial Government (MPG) between 2021 to August 2024. However, MPG has not provided any reports on the use of the funds.

**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 these activities. The infrastructure projects will also benefit those employed in the mine project and the local communities in Morobe Province.

**Capacity:**

The Morobe Provincial Administration in collaboration with relevant agencies will implement these projects.

**Beneficiaries:**

The people of Morobe Province will benefit.

**Sustainability:**

The Morobe Provincial Administration will maintain these projects once completed.

## 05500 Wafi Golpu Infrastructure Development Grant

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers				90,000.0	50,000.0	20,000.0	20,000.0		
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>90,000.0</b>	<b>50,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>		
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>90,000.0</b>	<b>50,000.0</b>	<b>20,000.0</b>	<b>20,000.0</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>100,000.0</b>	<b>100,000.0</b>	<b>90,000.0</b>	<b>50,000.0</b>	<b>20,000.0</b>	<b>20,000.0</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		100,000.0	100,000.0	90,000.0	50,000.0	20,000.0	20,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>90,000.0</b>	<b>50,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>		
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>90,000.0</b>	<b>50,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23501	Wafi Golpu Infrastructure Development Grant	100,000.0	100,000.0	50,000.0	250,000.0

**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.

## 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		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		1,000.0	29,000.0						
Sub-Total		<b>1,000.0</b>	<b>29,000.0</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>29,000.0</b>						
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>1,000.0</b>	<b>29,000.0</b>						
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants			27,000.0						
b) Self Generating Revenue									
a) Government Input		1,000.0	2,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>	<b>29,000.0</b>						
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>1,000.0</b>	<b>29,000.0</b>						
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23514	11th EDF Focal Sector 3 on Good Governance and Policy	1,000.0	29,000.0	0.0	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:**

To provide water, sanitation and hygiene services to PNG communities by increasing access to clean water.

**Status:**

1). Banz Township Water Supply & Sewerage infrastructure is nearing construction but currently pending outcome of procurement of service contracts to select lead implementing partners. 2). North Waghi District WaSH intervention in Schools, Health Facilities and Communities is targeting 300 communities, of which 60 of the communities have satisfactorily completed the Open Defecation Free programme, as at July 2024, and 240 remain to be assisted. The issues raised here are critical and need Government support. The persisting challenge has been the implementation of budget action/line relating to Contractual Services, which is the key budget action/line that will deliver the Water Supply & Sewerage Infrastructure. This key budget line has been affected by cost over-runs, as a result, is weakened by budget misalignment and emergence of additional costs. In recent dialogues on this issue, Water PNG Limited is been burdened by additional works and costs which the project budget would have covered. It is critical now that the Government allocated K2 million so to comprehensively apply and implement the technical standards to increase resilience and adequate access to clean water as key contribution to MTDP 4 SPA 2 connect PNG infrastructure through Urban Township & District Growth Centres - this enables a satisfactory project closure and commencement of operation and business.

**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 thus depriving citizens of access to these WaSH services. This results in the increase in preventable diseases, poor health and lifestyles diseases, and have negative impact on population and also have impact on school age girls and female population.

**Capacity:**

PMU was established to coordinate and manage the implementation of the programme. DNPM is providing the overall management oversight and projects are implemented by technical institutions.

**Beneficiaries:**

Papua New Guineans will benefit from the programme.

**Sustainability:**

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

## 05520 11th EDF Support for WASH Part 2- Urban Town

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	9,559.9	10,000.0	48,000.0	9,000.0	9,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	<b>9,559.9</b>	<b>10,000.0</b>	<b>48,000.0</b>	<b>9,000.0</b>	<b>9,000.0</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>9,559.9</b>	<b>10,000.0</b>	<b>48,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>		<b>9,559.9</b>	<b>10,000.0</b>	<b>48,000.0</b>	<b>9,000.0</b>	<b>9,000.0</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	9,559.9	10,000.0	48,000.0	9,000.0	9,000.0	10,000.0	10,000.0	10,000.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>	<b>9,559.9</b>	<b>10,000.0</b>	<b>48,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>9,559.9</b>	<b>10,000.0</b>	<b>48,000.0</b>	<b>9,000.0</b>	<b>9,000.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23517	11th EDF Support for WASH Part 2- Urban Town	9,559.9	10,000.0	9,000.0	28,559.9

**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 already met its capped commitment of K460 million to fund the nine high impact infrastructure projects (HIIP) listed in the UBSA and overpaid the recipients of the HIIP a total of K12 million. However, no reports were provided by the recipients of the funds stating how the funds were spent.

**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 nine high impact infrastructure projects are mostly located in Hela and Southern Highlands Provinces.

**Justification:**

The HIIP was introduced as part of the benefit package of the PNG LNG Project. According to the Umbrella Benefit Sharing Agreement (UBSA), the State is committed to make available K460 million to fund the nine high impact infrastructure projects listed in the UBSA.

**Capacity:**

The program will be coordinated through the Department of National Planning and Monitoring and implemented by the stakeholders involved with the respective projects.

**Beneficiaries:**

The main beneficiaries of the high impact infrastructure project are the people of Hela and Southern Highlands.

**Sustainability:**

The specific projects will be sustained by the respective stakeholders.



**05616 High Impact Infrastructure Projects (PNGLNG)**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers			140,000.0	40,000.0	40,000.0	20,000.0	20,000.0	20,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			<b>140,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	54,990.0	40,000.0						
Sub-Total	<b>54,990.0</b>	<b>40,000.0</b>							
<b>TOTAL DIRECT PROJECT COST</b>	<b>54,990.0</b>	<b>40,000.0</b>	<b>140,000.0</b>	<b>40,000.0</b>	<b>40,000.0</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>54,990.0</b>	<b>40,000.0</b>	<b>140,000.0</b>	<b>40,000.0</b>	<b>40,000.0</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	54,990.0	40,000.0	140,000.0	40,000.0	40,000.0	20,000.0	20,000.0	20,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>54,990.0</b>	<b>40,000.0</b>	<b>140,000.0</b>	<b>40,000.0</b>	<b>40,000.0</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>54,990.0</b>	<b>40,000.0</b>	<b>140,000.0</b>	<b>40,000.0</b>	<b>40,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23598	High Impact Infrastructure Projects (PNGLNG)	54,990.0	40,000.0	40,000.0	134,990.0

**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 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:**

The project stated in 2022 and continue in 2023.

2023 Status: China Railway Company was 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		26,996.8	20,000.0						
Sub-Total		<b>26,996.8</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>26,996.8</b>	<b>20,000.0</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>26,996.8</b>	<b>20,000.0</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		26,996.8	20,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>26,996.8</b>	<b>20,000.0</b>						
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>26,996.8</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23743	Seat of Government	26,996.8	20,000.0	0.0	46,996.8

**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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		70,000.0	100,000.0						
Sub-Total		<b>70,000.0</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>70,000.0</b>	<b>100,000.0</b>						
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>70,000.0</b>	<b>100,000.0</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		70,000.0	100,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>70,000.0</b>	<b>100,000.0</b>						
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>70,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23828	Pogera Infrastructure Development Grant- IDG	70,000.0	100,000.0	0.0	170,000.0

**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 2025-2028 is rolled out with increased activities. Through the OGP Platform, the GoPNG-CSO Partnership Policy was finalized and is to be endorsed by NEC. 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, PNG OGP Communication Strategy 2024, National Action Plan 2025-2028 (drafting stage), rolledout the Joint Government-CSO Budget Workshops throughout the country and published the 2022 and 2023 EITI Reports.

In 2025, the following to be undertaken include the draft the Right to Information Legislation, Draft the MoUs for OGP member agencies with OGP Secretariat, coordinate the CSO Stakeholder Mapping Exercise, 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:**

As part of the Global reform to promote transparency, accountability and inclusive participation in service delivery, the OGP was formally launched in September 2011 in New York. Hence, implementing the activities under the project will ensure that the platform for transparent and accountable government practices are established.

**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		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments			200.0	200.0				
	Goods and Other Services	999.1	1,000.0	3,400.0	800.0	1,000.0	800.0	800.0	
	Sub-Total	<b>999.1</b>	<b>1,000.0</b>	<b>3,600.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>800.0</b>	<b>800.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
Sub-Total									
<b>TOTAL DIRECT PROJECT COST</b>		<b>999.1</b>	<b>1,000.0</b>	<b>3,600.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>800.0</b>	<b>800.0</b>	
<b>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>1,000.0</b>	<b>3,600.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>800.0</b>	<b>800.0</b>	
<b>FINANCING SOURCES</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	1,000.0	3,600.0	1,000.0	1,000.0	800.0	800.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>999.1</b>	<b>1,000.0</b>	<b>3,600.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>800.0</b>	<b>800.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>999.1</b>	<b>1,000.0</b>	<b>3,600.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>800.0</b>	<b>800.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23961	Open Government Partnership	999.1	1,000.0	1,000.0	2,999.1

**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:**

Pillar 1: Through both technical assistance and budget lending have maintained support to PNG's program with the International Monetary Fund helping to improve PNG's fiscal and debt sustainability, economic management and governance. The program continued to engage local expertise to provide support to the Treasurer's office, the Department of Treasury and the Bank of PNG through expertise in budget management, macro fiscal and legal advice on policy initiatives, legislative and regulatory reforms and reviews.

Pillar 2: The program recognises PNG's commitment to macroeconomic reform and improving the financial management hence continued its support to access local and international expertise across reform and governance priorities with key finance agencies including Department of Finance, the Internal Revenue Commission and the PNG Customs. PFMA reforms; supporting IFMS implementation and user training for sub-nationals and support to broaden the taxpayer base and improve revenue collections.

Pillar 3: The Program supported 633 women business owners with skills and management training including financial literacy, provided policy support to the Department of ICT to operationalise the secretariat function of the Digital Government Act 2022; provided technical advice to key counterparts in the Department of Lands and Physical Planning; supported the PNG Independent Directors executive office; and supported the PNG Indigenous Artist Business Hub Program.

Pillar 4: The program continues to promote agricultural trade by strengthening value chains for key agricultural exports including coffee and cocoa. There was research by the Australian Centre for International Agricultural Research (ACIAR) to support the improvements in food supply, food access and rural incomes for smallholders through better access to market and services.

Cross-Cutting- Economic research and dialogue: The program continues to support the Australia-PNG Trade and Investment Study with the National Trade Office; initiated support for a Pricing Statistics adviser to build the National Statistics office capacity in data compilation, analysis and dissemination; and sourcing partners to conduct a PNG Labour study.

**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 and 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 support the MTDP IV through SPA's 1, 7 and 12.

**Capacity:**

DNPM, DFAT and Australia has the capacity to implement this project

**Beneficiaries:**

The beneficiaries will be the whole of PNG.

**Sustainability:**

The Government will sustain this project.



**06006 Australia PNG Economic Partnership (APEP)**

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	54,647.5	82,900.0	160,000.0	35,000.0	35,000.0	30,000.0	30,000.0	30,000.0
	Sub-Total	<b>54,647.5</b>	<b>82,900.0</b>	<b>160,000.0</b>	<b>35,000.0</b>	<b>35,000.0</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>TOTAL DIRECT PROJECT COST</b>		<b>54,647.5</b>	<b>82,900.0</b>	<b>160,000.0</b>	<b>35,000.0</b>	<b>35,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>		<b>54,647.5</b>	<b>82,900.0</b>	<b>160,000.0</b>	<b>35,000.0</b>	<b>35,000.0</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	54,647.5	82,900.0	160,000.0	35,000.0	35,000.0	30,000.0	30,000.0	30,000.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>	<b>54,647.5</b>	<b>82,900.0</b>	<b>160,000.0</b>	<b>35,000.0</b>	<b>35,000.0</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>54,647.5</b>	<b>82,900.0</b>	<b>160,000.0</b>	<b>35,000.0</b>	<b>35,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24015	Australia PNG Economic Partnership (APEP)	54,647.5	82,900.0	35,000.0	172,547.5

**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:**

Implementation progress as follows:

1. Church Partnerships Program (CPP): the CPP, have supported its church partners improve their daily operations through activities such as developing strategic plans and budgets, resulting in over K38 million in grants issued to improve church-led development programs and influence policies. The CPP had the opportunity to meet and discuss with the Prime Minister, critical issues affecting society including, Sorcery related violence, cost of living, minimum wages, and how the provincial and district funds are being used.
2. Coalitions for Change: On an estimated budget of K4 million the BCEP has partnered with and continues to work closely with 4 organisations 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: With an estimated budget of K4.7million (i) Dept of Implementation and Rural Development - Integrated District Information Management System/ Service Improvement Program digital platform called Bilum platform has now been established in 15 sites; (ii) Dept National Planning and Monitoring - supporting inclusive regional budget discussions; supporting PNG Open Government Partnership Policy; (iii) Dept Community Development and Religion - supporting the national disability strategy.
5. Social Accountability Partnerships: On an estimated budget of K4.3million, the 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 (Sorcery related violence) in the highlands.

**Components:**

1. Program Management
2. Coalitions for Change
3. Media Partnerships
4. Social Accountability
5. Church Partnerships
6. GoPNG Partnerships

**Location:**

The project is located in DNPM.

**Justification:**

The Building Community Engagement Program (BCEP) was informed by the PNG Australia Comprehensive and Economic Partnership (CSEP) which identifies having a strong democracy builds towards a stable future, hence the need to develop accountable state institutions; and as well as informed by the PNG Medium term development plan 3 which emphasises the importance of good and effective governance leads to better accountability and results in improved public sector performance. Hence, the BCEP program will work through existing platforms that guide and sustain the process of good decision making to ensure fairness, economic equality and civil participation. BCEP is considered to contribute to PNG's efforts to improve public sector performance and address corruption.

**Capacity:**

The project will be implemented by DNPM and DFAT.

**Beneficiaries:**

The beneficiaries will be the whole of PNG.

**Sustainability:**

DNPM will sustain this project.

**06007 Building Community Engagement Program (BCEP)**

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	49,313.9	57,000.0	200,000.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
	Sub-Total	<b>49,313.9</b>	<b>57,000.0</b>	<b>200,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>40,000.0</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>49,313.9</b>	<b>57,000.0</b>	<b>200,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>40,000.0</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>49,313.9</b>	<b>57,000.0</b>	<b>200,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>40,000.0</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	49,313.9	57,000.0	200,000.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>	<b>49,313.9</b>	<b>57,000.0</b>	<b>200,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>49,313.9</b>	<b>57,000.0</b>	<b>200,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>40,000.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24016	Building Community Engagement Program (BCEP)	49,313.9	57,000.0	40,000.0	146,313.9

**PIP Number: 06010**

**Project Name: District Infrastructure Development Program**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

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

**Status:**

These are new projects to be implemented in 2025 under this program.

**Components:**

The components are:

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

**Location:**

The project will be implemented in the 96 districts.

**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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
	Current Transfers		480,000.0						
	Personal Emoluments								
	Goods and Other Services	435,997.6							
	Sub-Total	<b>435,997.6</b>	<b>480,000.0</b>						
<b>Capital Expenditure</b>									
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			480,000.0	480,000.0				
	Sub-Total			<b>480,000.0</b>	<b>480,000.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>435,997.6</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>435,997.6</b>	<b>480,000.0</b>	<b>480,000.0</b>	<b>480,000.0</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	435,997.6	480,000.0	480,000.0	480,000.0				
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>435,997.6</b>	<b>480,000.0</b>	<b>480,000.0</b>	<b>480,000.0</b>				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>435,997.6</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24019	New District Infrastructure Development Program	435,997.6	0.0	0.0	435,997.6
24392	District Infrastructure Development Program	0.0	480,000.0	0.0	480,000.0
24429	District Infrastructure Development Program	0.0	0.0	480,000.0	480,000.0



**PIP Number: 06011**

**Project Name: Rural Water Supply & Sanitation Program**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

The project aims to improve water, sanitation and maintain sustainability of water and sanitation services in the rural communities, schools and health care facilities of the selected sites.

**Status:**

In 2022, 9 District WaSH Plans were developed with the support from the DPs; DFAT (Wewak, South Fly, and South Bougainville), EU (Goroka, Nawae, Mt Hagen, and Central Bougainville), World Bank (Hengenofi, Markham, and Wapenamanda). The NewIreland 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.

In 2023, 13 new District WaSH Plans are in progress with key programs currently being undertaken in the selected districts. Hence, necessary arrangements are being made with the selected districts to conduct baseline assessment to inform the WaSH plan development.

In 2024, funding was allocated to continue development of the 13 WaSH District plans. The Rabaul and Pomio Districts are currently in the process of developing their District WaSH Plan through a cost sharing agreement between GoPNG and a Development Partner.

Ongoing preparatory trainings and data collection for the development of the District WaSH plans have successfully been conducted in other Districts. Community engagement and awareness and monitoring and evaluation are also ongoing activities.

**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, and
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 diarrhoeal 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. Hence, it is only fitting that the Government take lead in driving this program to increase the country's health standards.

**Capacity:**

The WaSH PMU has the capacity to facilitate and monitor the delivery of WaSH projects throughout the country.

**Beneficiaries:**

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

**Sustainability:**

The water supply and sanitation infrastructure facilities become the assets of the Provincial Government or District Development Authority (DDA) once they are commissioned and ready for operations. The operation and maintenance of these assets is the responsibility of the respective Provincial Government and DDAs as per initial arrangements.

## 06011 Rural Water Supply &amp; Sanitation Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
	Current Transfers			100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	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>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>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>5,000.0</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>									
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>5,000.0</b>	<b>5,000.0</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>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	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>5,000.0</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>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>	<b>5,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24020	Rural Water Supply & Sanitation Program	5,000.0	5,000.0	20,000.0	30,000.0



**PIP Number: 06016**

**Project Name: Partnership in Electrification Program (APEC Commitment)**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To enhance energy sector coordination through effective collaboration among key government stakeholders, development partners and private sector.

**Status:**

Project duration: 2023 - 2027 (4 years)

Financial progress: The total cost of the project is K10 million of which K3.0 million has been disbursed so far.

Physical progress: The Energy Secretariat, comprising DNPM and NEA, has effectively coordinated the key government stakeholders and the development partners in driving the energy sector agendas forward. The projects under this program are monitored by the responsible agencies and DPs and the progressive updates are being presented during the Joint Energy Sector Programming and Monitoring Committee (JESPIMC) meetings. The Departments and Agencies Committee (DAC) has had its inaugural meeting which saw all key government stakeholders making commitments to support the energy sector going forward.

**Components:**

This is an ongoing support by the PNG Government as commitment towards this Initiative to effectively coordinate the Energy Sector.

The main components are:

1. Energy Sector Coordination
2. Energy Profiling and M&E of programs; and
3. Energy Secretariat Support.

**Location:**

This is a nationwide project of which the PMU is in Port Moresby.

**Justification:**

Policy Alignment: A) MTDP III (2018-2022) KRA 2 - Connect PNG Electrification Roll-out. B) Energy Policy (2017 - 2028) - To increase power supply and reliability at an affordable cost and to extend household connectivity. C) National Electricity Roll Out Plan (NEROP). D) 5 Year Least Cost Power Plan.

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. With only 17% having access to reliable power supply in urban areas, 80% of the population having no access to electricity greatly contributes to a low impact on PNG's overall economy. The project provides the avenue to change the current status by supplying improved electricity capacity, reliable transmission and distribution targeting on-grid and off-grid energy consumers through effective collaboration among all key stakeholders of the energy sector.

**Capacity:**

The project will be coordinated by DNPM and NEA in collaboration with key government agencies and Development Partners.

**Beneficiaries:**

The beneficiaries will be the whole of PNG.

**Sustainability:**

The project will be sustained by GoPNG through the capital Budget and ultimately funded through the recurrent budget.

## 06016 Partnership in Electrification Program (APEC Commitment)

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers			7,000.0	1,000.0	2,000.0	2,000.0	2,000.0	
	Personal Emoluments								
	Goods and Other Services	2,000.0	1,000.0						
	Sub-Total	<b>2,000.0</b>	<b>1,000.0</b>	<b>7,000.0</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
Sub-Total									
<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>7,000.0</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>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>7,000.0</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	1,000.0	7,000.0	1,000.0	2,000.0	2,000.0	2,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>7,000.0</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>7,000.0</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24025	Partnership in Electrification Program (APEC Commitment)	2,000.0	1,000.0	1,000.0	4,000.0

**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:**

The FCCB programme was officially launched on the 31st of October 2023. Since launching specific objectives are currently being implemented by the partners; Expertise France, the Centre of International Forestry Research - International Council for Research in Agroforestry (CIFOR - ICRAF) and Food and Agriculture Organization (FAO).

The second phase of FCCB programme has passed the identification phased and currently under design for EU approval. The second phase will form a component of a broad PNG State and Resilience Building Contract (SRBC) with the EU, envisaged for signature in early 2025.

**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 Area 1 - 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			56,000.0	150,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
Sub-Total			<b>56,000.0</b>	<b>150,000.0</b>	<b>30,000.0</b>	<b>30,000.0</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>56,000.0</b>	<b>150,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</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>56,000.0</b>	<b>150,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants			56,000.0	30,000.0	30,000.0				
b) Self Generating Revenue									
a) Government Input				120,000.0		30,000.0	30,000.0	30,000.0	30,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>56,000.0</b>	<b>150,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>56,000.0</b>	<b>150,000.0</b>	<b>30,000.0</b>	<b>30,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24164	MIP Forestry Climate Change and Biodiversity (FCCB)	0.0	56,000.0	30,000.0	86,000.0

**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 that 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		4,998.4	10,000.0						
Sub-Total		<b>4,998.4</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>4,998.4</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>4,998.4</b>	<b>10,000.0</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		4,998.4	10,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>4,998.4</b>	<b>10,000.0</b>						
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>4,998.4</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24178	Kumul Satellite Project	4,998.4	10,000.0	0.0	14,998.4

**PIP Number: 06207**

**Project Name: National Compulsory Services Development Program**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To address the ever-growing youth bulge and associated socio-economic issues through National Compulsory Services (NCS) Policy, school cadetship scheme (Gr3-12) and State Services and Entrepreneurship Trainings (Gr12 pushouts).

**Status:**

NCS Policy first draft is in progress awaiting data from PNGRI. PNGRI is now out for youth surveys to 18 provinces around the country. Sectoral and Regional consultations is set for October, 2024. Project proposal for Cadetship pilot is project ready and subject to negotiations with National Department of Education and National Youth Development Authority for cadetship arrangements with administration of 10 selected schools in NCD. State Preparedness Training Centre is in the design phase, consultations with Sectoral agencies is in progress on the training and teaching curriculum

**Components:**

The components;

1. Policy and Legislation
2. Research & Data Collection
3. School Cadetship Scheme
4. State Preparedness
5. Project Management

**Location:**

The Project will be implemented Nationwide

**Justification:**

The National Compulsory Services is informed and driven by the National Government's MTDP IV SPA 11. It's 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments			900.0	300.0	300.0	300.0		
	Goods and Other Services	2,968.4	5,000.0	5,100.0	1,700.0	1,700.0	1,700.0		
	Sub-Total	<b>2,968.4</b>	<b>5,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
Sub-Total									
<b>TOTAL DIRECT PROJECT COST</b>		<b>2,968.4</b>	<b>5,000.0</b>	<b>6,000.0</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>2,968.4</b>	<b>5,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,968.4	5,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>2,968.4</b>	<b>5,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,968.4</b>	<b>5,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24195	National Compulsory Services Development Program	2,968.4	5,000.0	2,000.0	9,968.4



**PIP Number: 06209**

**Project Name: National Freight Support Program**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To increase and sustain commodity revenues for agriculture farmers.

**Status:**

This freight subsidy program is an ongoing program under the respective implementing commodity boards.

**Components:**

The main project components are ;

1. Freight Subsidy Partnerships
2. Project Management

**Location:**

Nationwide in PNG.

**Justification:**

The program is an intervention to support the freighting of agriculture produce in inaccessible parts of the country to markets. This will enable income earning opportunities for communities that are not connected to markets and are unable to access key services of the Government.

**Capacity:**

The Government has the capacity to implement the program through a coordinating mechanism.

**Beneficiaries:**

The beneficiaries include the farmers throughout the country.

**Sustainability:**

The project will be sustained in the long term when there are transport access to the remotest parts of the country by farmers.

## 06209 National Freight Support Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
	Current Transfers			240,000.0	40,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Personal Emoluments								
	Goods and Other Services	20,000.0							
	Sub-Total	<b>20,000.0</b>		<b>240,000.0</b>	<b>40,000.0</b>	<b>50,000.0</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>20,000.0</b>		<b>240,000.0</b>	<b>40,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</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>20,000.0</b>		<b>240,000.0</b>	<b>40,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</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	20,000.0		240,000.0	40,000.0	50,000.0	50,000.0	50,000.0	50,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>20,000.0</b>		<b>240,000.0</b>	<b>40,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>20,000.0</b>		<b>240,000.0</b>	<b>40,000.0</b>	<b>50,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24197	National Freight Support Program	20,000.0	0.0	40,000.0	60,000.0

**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. The project is not funded in 2025.

**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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		20,000.0							
Sub-Total		<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>20,000.0</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>20,000.0</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		20,000.0							
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>20,000.0</b>							
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24199	Infrastructure Development Grant- Papua LNG	20,000.0	0.0	0.0	20,000.0

**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. Of the K1.2 billion committed by the State, K809.5 million was paid to the different license areas through the five Provincial Administrations of Hela, Southern Highlands, Western, Gulf, and Central. An additional K442.5 million was paid outside of the license areas. Despite the substantial amount of funding released, Gulf and Central Provinces accounted for the 2011 to 2013 IDG funds. Both Hela and Southern Highlands Provinces have not complied with reporting requirements resulting in the lack of transparency and accountability on the use of the IDG funds.

**Components:**

Key infrastructure projects funded from the K120 million annual allocation.

The distribution for the K120m is as follows:

1. Hides PDL 1- K20m
2. Kutubu PDL2-K10m
3. Gobe 3&4-K8m
4. Central Moran PDL 5-K6m
5. South West Moran PDL6 -K4m
6. South Hides PDL7-K15m
8. Angore PDL8- K12m
7. Juha PDL9-K11m
9. LNG Pipeline-K16m
10. LNG Plantsite-K18.0

**Location:**

Hela, Southern Highlands, Western, Gulf and Central Provinces.

**Justification:**

The NEC Decision No. 96/2010 directed for K120 million to be allocated annually over ten years to meet the State's commitment of K1.2 billion to be paid to implement infrastructure projects identified under the UBSA and LBBSAs.

**Capacity:**

There is a lack of capacity in the resource provinces to successfully implement this program.

**Beneficiaries:**

The landowners and people of Hela, Southern Highlands, Western, Central and Gulf Provinces will benefit from this program.

**Sustainability:**

The infrastructure projects will be sustained by the respective Provinces in the future.

## 06212 Infrastructure Development Grant (PNG LNG)

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers			450,000.0	70,000.0	80,000.0	100,000.0	100,000.0	100,000.0
	Personal Emoluments								
	Goods and Other Services	81,000.0	70,000.0						
	Sub-Total	<b>81,000.0</b>	<b>70,000.0</b>	<b>450,000.0</b>	<b>70,000.0</b>	<b>80,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
Sub-Total									
<b>TOTAL DIRECT PROJECT COST</b>		<b>81,000.0</b>	<b>70,000.0</b>	<b>450,000.0</b>	<b>70,000.0</b>	<b>80,000.0</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>81,000.0</b>	<b>70,000.0</b>	<b>450,000.0</b>	<b>70,000.0</b>	<b>80,000.0</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	81,000.0	70,000.0	450,000.0	70,000.0	80,000.0	100,000.0	100,000.0	100,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>81,000.0</b>	<b>70,000.0</b>	<b>450,000.0</b>	<b>70,000.0</b>	<b>80,000.0</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>81,000.0</b>	<b>70,000.0</b>	<b>450,000.0</b>	<b>70,000.0</b>	<b>80,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24200	Infrastructure Development Grant (PNG LNG)	81,000.0	70,000.0	70,000.0	221,000.0

**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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
	<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>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		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						
<b>FINANCING SOURCES</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>C</b>	<b>TOTAL DIRECT FINANCING</b>		10,000.0						
<b>D</b>	<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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24255	National Hydropower Development Program	0.0	10,000.0	0.0	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:**

As per the Lihir MOA (2007), NIPG is entitled to receive K3 million in IDGs annually. The State paid K67.59 million to NIPG from 2008 to August 2024. However, NIPG has not provided any reports to determine the progress of projects funded under program over the years.

**Components:**

The components of the program are infrastructure projects identified in the New Ireland Provincial Development Plan.

**Location:**

All projects implemented under the program will be located in New Ireland Province.

**Justification:**

As per the Lihir MOA (2007), the State shall make available K3 million in Infrastructure Development Grant to the New Ireland Provincial Government in lieu of equity foregone in the Lihir Mine Project.

**Capacity:**

The New Ireland Provincial Government in collaboration with relevant agencies will implement these projects.

**Beneficiaries:**

The people of New Ireland Province will benefit.

**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		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	10,000.0		40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	<b>10,000.0</b>		<b>40,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
	<b>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>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>10,000.0</b>		<b>40,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0		40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>10,000.0</b>		<b>40,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>10,000.0</b>		<b>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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24217	Lihir IDG	10,000.0	0.0	10,000.0	20,000.0

**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:**

The UN agencies contributing to this outcome area will support the government to foster biodiversity conservation, promote sustainable land use practices, strengthen the management of natural resources, address climate change impacts through the formulation and update of climate change adaptation and mitigation policies, promote and deliver renewable and clean energy initiatives in targeted communities. Further, support will also be provided to enhance disaster preparedness, strengthen resilience, and promote climate-resilient infrastructure and services to mitigate the impacts of natural disasters on communities and populations

**Components:**

1. Capacity Development/Technical Assistance
  2. Convening Partnerships/Knowledge Sharing
  3. Policy Advice/Thought Leadership
  4. Direct Support/Service Delivery
  5. Data Collection and Analysis
- Other Support Functions including coordination  
Normative Support

**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)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			63,100.0	304,220.0	62,120.0	62,100.0	60,000.0	60,000.0	60,000.0
Sub-Total			<b>63,100.0</b>	<b>304,220.0</b>	<b>62,120.0</b>	<b>62,100.0</b>	<b>60,000.0</b>	<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>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>63,100.0</b>	<b>304,220.0</b>	<b>62,120.0</b>	<b>62,100.0</b>	<b>60,000.0</b>	<b>60,000.0</b>	<b>60,000.0</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>63,100.0</b>	<b>304,220.0</b>	<b>62,120.0</b>	<b>62,100.0</b>	<b>60,000.0</b>	<b>60,000.0</b>	<b>60,000.0</b>
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants			63,100.0	304,220.0	62,120.0	62,100.0	60,000.0	60,000.0	60,000.0
b) Self Generating Revenue									
a) Government Input									
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>63,100.0</b>	<b>304,220.0</b>	<b>62,120.0</b>	<b>62,100.0</b>	<b>60,000.0</b>	<b>60,000.0</b>	<b>60,000.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>63,100.0</b>	<b>304,220.0</b>	<b>62,120.0</b>	<b>62,100.0</b>	<b>60,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24339	Environment and Climate Change Program	0.0	63,100.0	62,120.0	125,220.0

**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:**

The UN agencies contributing to this outcome area will support equality for women and girls, whereby women and girls, particularly the most marginalised and vulnerable, will increasingly be able to exercise their rights and agency and in doing so, live a life free from all forms of discrimination and violence. This strategy will include a focus on creating enabling environments for women in line with international treaties and policies, leadership opportunities, and opportunities to participate in the economy, as well as implement programmes that address GBV.

**Components:**

1. Capacity Development/Technical Assistance
  2. Convening Partnerships/Knowledge Sharing
  3. Policy Advice/Thought Leadership
  4. Direct Support/Service Delivery
  5. Data Collection and Analysis
- Other Support Functions including coordination  
Normative Support

**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		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			63,100.0	104,020.0	22,020.0	22,000.0	20,000.0	20,000.0	20,000.0
Sub-Total			<b>63,100.0</b>	<b>104,020.0</b>	<b>22,020.0</b>	<b>22,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>63,100.0</b>	<b>104,020.0</b>	<b>22,020.0</b>	<b>22,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</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>63,100.0</b>	<b>104,020.0</b>	<b>22,020.0</b>	<b>22,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants			63,100.0	104,020.0	22,020.0	22,000.0	20,000.0	20,000.0	20,000.0
b) Self Generating Revenue									
a) Government Input									
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>63,100.0</b>	<b>104,020.0</b>	<b>22,020.0</b>	<b>22,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>63,100.0</b>	<b>104,020.0</b>	<b>22,020.0</b>	<b>22,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24340	Equality for Women and Girls	0.0	63,100.0	22,020.0	85,120.0

**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:**

The UN agencies contributing to this outcome area will support the government in promoting inclusive governance, capacity building, and addressing translational challenges like organized crime and corruption. Support will also be provided to modernize governance systems, improve trade facilitation, enhance data and statistical systems, and address gender-based violence. The UN will also help foster peace and resilience including for climate-related conflicts.

**Components:**

1. Capacity Development/Technical Assistance
2. Convening Partnerships/Knowledge Sharing
3. Policy Advice/Thought Leadership
4. Direct Support/Service Delivery
5. Data Collection and Analysis

Other Support Functions including coordination

Normative Support

**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		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			63,100.0	84,620.0	19,820.0	19,800.0	15,000.0	15,000.0	15,000.0
Sub-Total			<b>63,100.0</b>	<b>84,620.0</b>	<b>19,820.0</b>	<b>19,800.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>63,100.0</b>	<b>84,620.0</b>	<b>19,820.0</b>	<b>19,800.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</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>63,100.0</b>	<b>84,620.0</b>	<b>19,820.0</b>	<b>19,800.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants			63,100.0	84,620.0	19,820.0	19,800.0	15,000.0	15,000.0	15,000.0
b) Self Generating Revenue									
a) Government Input									
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>63,100.0</b>	<b>84,620.0</b>	<b>19,820.0</b>	<b>19,800.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>63,100.0</b>	<b>84,620.0</b>	<b>19,820.0</b>	<b>19,800.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24341	Governance, Peace and Social Cohesion	0.0	63,100.0	19,820.0	82,920.0



**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.

**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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			45,000.0	45,500.0	45,500.0				
Sub-Total			<b>45,000.0</b>	<b>45,500.0</b>	<b>45,500.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>45,000.0</b>	<b>45,500.0</b>	<b>45,500.0</b>				
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>45,000.0</b>	<b>45,500.0</b>	<b>45,500.0</b>				
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants			45,000.0	45,500.0	45,500.0				
b) Self Generating Revenue									
a) Government Input									
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>45,000.0</b>	<b>45,500.0</b>	<b>45,500.0</b>				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>45,000.0</b>	<b>45,500.0</b>	<b>45,500.0</b>				
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24342	Incentive Fund Phase V 2023 - 2031	0.0	45,000.0	45,500.0	90,500.0

**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:**

The UN agencies contributing to this outcome area will support the government's key to improve education access, strengthen the healthcare system, improve access to safe water, sanitation, hygiene facilities, enhance disaster resilience, and promote inclusive WASH. It will also focus on food security, resilience, and nutrition for marginalized communities. The government will also promote social inclusion and strengthen civil society's participation in decision-making processes.

**Components:**

1. Capacity Development/Technical Assistance
2. Convening Partnerships/Knowledge Sharing
3. Policy Advice/Thought Leadership
4. Direct Support/Service Delivery
5. Data Collection and Analysis

Other Support Functions including coordination  
Normative Support

**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		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		63,100.0	213,640.0	46,840.0	46,800.0	40,000.0	40,000.0	40,000.0
	Sub-Total		<b>63,100.0</b>	<b>213,640.0</b>	<b>46,840.0</b>	<b>46,800.0</b>	<b>40,000.0</b>	<b>40,000.0</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>63,100.0</b>	<b>213,640.0</b>	<b>46,840.0</b>	<b>46,800.0</b>	<b>40,000.0</b>	<b>40,000.0</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>63,100.0</b>	<b>213,640.0</b>	<b>46,840.0</b>	<b>46,800.0</b>	<b>40,000.0</b>	<b>40,000.0</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		63,100.0	213,640.0	46,840.0	46,800.0	40,000.0	40,000.0	40,000.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>63,100.0</b>	<b>213,640.0</b>	<b>46,840.0</b>	<b>46,800.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>63,100.0</b>	<b>213,640.0</b>	<b>46,840.0</b>	<b>46,800.0</b>	<b>40,000.0</b>	<b>40,000.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24343	Inclusive Human Development	0.0	63,100.0	46,840.0	109,940.0

**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:**

The UN agencies contributing to this outcome area will support the government to foster sustainable economic growth and enhance resilience including in the agricultural value chain sector, promote environmental conservation, and create employment opportunities, particularly in the blue economy sector, while also improving infrastructure and empowering women to access economic opportunities. Further, support will also be provided to expand public/private partnerships for increased innovative financing instruments

**Components:**

Capacity Development/Technical Assistance

1. Convening Partnerships/Knowledge Sharing
2. Policy Advice/Thought Leadership
3. Direct Support/Service Delivery
4. Data Collection and Analysis

Other Support Functions including coordination

**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		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			63,100.0	166,400.0	38,200.0	38,200.0	30,000.0	30,000.0	30,000.0
Sub-Total			<b>63,100.0</b>	<b>166,400.0</b>	<b>38,200.0</b>	<b>38,200.0</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>63,100.0</b>	<b>166,400.0</b>	<b>38,200.0</b>	<b>38,200.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</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>63,100.0</b>	<b>166,400.0</b>	<b>38,200.0</b>	<b>38,200.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants			63,100.0	166,400.0	38,200.0	38,200.0	30,000.0	30,000.0	30,000.0
b) Self Generating Revenue									
a) Government Input									
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>63,100.0</b>	<b>166,400.0</b>	<b>38,200.0</b>	<b>38,200.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>63,100.0</b>	<b>166,400.0</b>	<b>38,200.0</b>	<b>38,200.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24344	Sustainable Economic Transformation	0.0	63,100.0	38,200.0	101,300.0

**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 project has been ongoing since 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 Counterterrorism 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 to 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		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers				2,000.0	2,000.0				
Personal Emoluments									
Goods and Other Services			5,000.0						
Sub-Total			5,000.0	2,000.0	2,000.0				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		5,000.0	2,000.0	2,000.0				
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			5,000.0	2,000.0	2,000.0				
<b>FINANCING SOURCES</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				
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		5,000.0	2,000.0	2,000.0				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		5,000.0	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>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24364	Kumul Intelligence Program	0.0	5,000.0	2,000.0	7,000.0



**PIP Number: 06351**

**Project Name: New District Infrastructure Development Program 2027**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To establish the district infrastructure facilities for the seven (7) new district and six emerging districts from establishing boundaries and identifying locations.

**Status:**

An Inter-Agency Committee has been established to drive and coordinate the implementation of the New District Infrastructure Development Program. The Committee has been co-chaired by DNPM Secretary and DPLGA Secretary. The coordination of this program is through the Special Project Management Unit of DNPM with representatives from key Agencies such as Electoral Boundaries Commission, Department of Lands and Physical Planning (National Mapping Bureau & Surveyor General) and National Statistical Office (NSO).

The following activities of the program have been achieved to date;

1. Boundaries of new and emerging districts have been reaffirmed and agreed to.
2. All site visitation to the new and emerging districts completed, all districts reports have been compiled and completed.
3. Minimum standards design and costing for infrastructure have been completed by Department of Works and Highway and submitted to DNPM.
4. A Road Map for Implementation has been developed by SPMU to manage the major key components/activities that need to be undertaken before the actual construction of the District Headquarters.
5. Hiri Koiari District will be piloted to implement this roadmap.

**Components:**

1. District Boundary confirmation and re-affirmation and Gazettal of the district Headquarters.
2. Land Assessment
3. Infrastructure and Utilities Plan and Zoning of the District headquarters/Town Planning
4. Architectural Design by Minimum Standards for Service Delivery, Geotech Investigation and Service Instalment
5. Construction of key administrative support infrastructure

**Location:**

New Districts: Hiri-Koiari (Central Province), Popondetta (Oro Province), Middle Fly (Western Province), Wau-Waria (Morobe Province), Nakanai (West New Britain Province), Pogera Paiela (Enga Province), and Komo Hulia (Hela Province). Emerging Districts: Baniara (Milne Bay Province), Motu Koitabu (National Capital District), Mendi Central (Southern Highlands Province), Anglimp (Jiwaka Province), Middle Sepik (East Sepik Province and Baining (East New Britain).

**Justification:**

The creation of the additional thirteen (13) new districts is part of the National Government decentralization reform development agenda to address accessibility to basic Government services by the rural majority. It was approved by Parliament on March 2021, based on the recommendation of the Electoral Boundaries report. To establish these new districts, the Government must ensure that the district's appropriate and relevant infrastructure facilities must be in place to make these districts operational.

**Capacity:**

The project will be implemented by Department of Works and Highway and the District Development Authority (DDA) by outsourcing the capital works of the seven new districts.

**Beneficiaries:**

The main beneficiaries will be the people of the seven new districts and the public servant.

**Sustainability:**

The National Government through the various Provincial Government and the District Development Authority.

## 06351 New District Infrastructure Development Program 2027

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
	Current Transfers			146,000.0	21,000.0	35,000.0	30,000.0	30,000.0	30,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			<b>146,000.0</b>	<b>21,000.0</b>	<b>35,000.0</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		35,000.0						
	Sub-Total		<b>35,000.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>35,000.0</b>	<b>146,000.0</b>	<b>21,000.0</b>	<b>35,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</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>35,000.0</b>	<b>146,000.0</b>	<b>21,000.0</b>	<b>35,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</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		35,000.0	146,000.0	21,000.0	35,000.0	30,000.0	30,000.0	30,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>35,000.0</b>	<b>146,000.0</b>	<b>21,000.0</b>	<b>35,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>35,000.0</b>	<b>146,000.0</b>	<b>21,000.0</b>	<b>35,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24365	New District Infrastructure Development Program 2027	0.0	35,000.0	21,000.0	56,000.0

**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 program was implemented in 2024 but not funded in 2025.

**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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			7,000.0						
Sub-Total			7,000.0						
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		7,000.0						
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			7,000.0						
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input			7,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		7,000.0						
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		7,000.0						
<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>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24366	PNG Smart Nation Program	0.0	7,000.0	0.0	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 project has been ongoing since 2024 and is targeted at the businesses owned by the project landowners for the sustainability of their livelihood.

**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)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers			60,000.0	30,000.0	30,000.0				
Personal Emoluments									
Goods and Other Services									
Sub-Total			<b>60,000.0</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>60,000.0</b>	<b>30,000.0</b>	<b>30,000.0</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>60,000.0</b>	<b>30,000.0</b>	<b>30,000.0</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			60,000.0	30,000.0	30,000.0				
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>60,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>60,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24383	Business Development Grant- Papua LNG	0.0	60,000.0	30,000.0	90,000.0

**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 2025.

**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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			10,000.0						
Sub-Total			10,000.0						
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		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						
<b>FINANCING SOURCES</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>C</b>	<b>TOTAL DIRECT FINANCING</b>		10,000.0						
<b>Technical Assistance</b>									
<b>D</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>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24417	Motu-Koita Infrastructure Support	0.0	10,000.0	0.0	10,000.0



**PIP Number: 06412**

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

**Executing Agency: 229 - Department of National Planning and Monitoring**

**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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
	Current Transfers		456,600.0	400,000.0	400,000.0				
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		<b>456,600.0</b>	<b>400,000.0</b>	<b>400,000.0</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>456,600.0</b>	<b>400,000.0</b>	<b>400,000.0</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>456,600.0</b>	<b>400,000.0</b>	<b>400,000.0</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		456,600.0	400,000.0	400,000.0				
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>456,600.0</b>	<b>400,000.0</b>	<b>400,000.0</b>				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>456,600.0</b>	<b>400,000.0</b>	<b>400,000.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total
Code	Description	Actual	Budget		Project
24427	District Infrastructure Program Program (Kina-for-Kina)	0.0	456,600.0	0.0	456,600.0
24430	District Infrastructure Development Program (Kina-for-Kina)	0.0	0.0	400,000.0	400,000.0



**PIP Number: 06428**

**Project Name: Rabaul Town Restoration Program**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To improve the livelihood of the communities in Rabaul Town.

**Status:**

This is a new program to commence implementation in 2025.

**Components:**

1. Feasibility Studies
2. Rehabilitation and Construction
3. Project Management

**Location:**

Rabaul, East New Britain Province

**Justification:**

The program is to rehabilitate the historical town given the damage sustained by the 1994 volcanic eruption and the continuous seismic activities. However, there is significant opportunities for the development of the township, taking intoaccount the proposed economic projects of the development of the Rabaul Fisheries and Tourism Hub. Tourism (both domestic and international) activities are a potential earning opportunities for the East New Britain Province through the sightseeing visits from the Cruise ships, the trekking up Mt. Tavurvur, etc, thus the significant attention to the development of enabling infrastructures. This program will complement the program implemented also by the East New Britain Provincial Administration with regard to the re-development of Tokua Airport, the Tokua to Kokopo Road and other infrastructures within the Province.

**Capacity:**

The East New Britain Provincial Administration has the capacity to implement this program.

**Beneficiaries:**

The beneficiaries will be the people of East New Britain Province benefiting from the income earning opportunities and the East New Britain Provincial Government in terms of generating revenue from the economic projects.

**Sustainability:**

The infrastructures implemented under this program will be sustained by the East New Britain Provincial Administration.

## 06428 Rabaul Town Restoration Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services				50,000.0	10,000.0	20,000.0	20,000.0		
Sub-Total				50,000.0	10,000.0	20,000.0	20,000.0		
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			50,000.0	10,000.0	20,000.0	20,000.0		
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				50,000.0	10,000.0	20,000.0	20,000.0		
<b>FINANCING SOURCES</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	20,000.0	20,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			50,000.0	10,000.0	20,000.0	20,000.0		
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			50,000.0	10,000.0	20,000.0	20,000.0		
<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>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24456	Rabaul Town Restoration Program	0.0	0.0	10,000.0	10,000.0

**PIP Number: 06437**

**Project Name: Central Provice Rice Development Program**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

The objective is to develop large scale Commercial Rice Farming in the Central Province.

**Status:**

This is a new project and will start in 2025.

**Components:**

1. Land Acquisition
2. Feasibility studies
3. Trainings for Farmers
4. Rice planting and production
5. Project Administration

**Location:**

The project is located at Central Province.

**Justification:**

PNG produced around 4,800 tonnes of rice in 2020, it imported some 400,000 tonnes at a value of K1.2 billion. Not much effort has been made to support rice farming on a commercial scale to meet the local demands and also for possible export. The rice growth cycle is short, and its durability for prolonged storage makes it a significant crop for strengthening food security in times of drought and other natural disasters. In 2022, around 12,900 households were involved in ricefarming, with 3,663 hectares of land currently under the control of smallholderrice farmers. The Government will promote commercial scale rice production through strategic interventions that include the mobilisation of customary land, labour and capital to transform the rice sector and help fulfil its huge potential. This project will increase.

1. Local rice production
2. Exports
3. Provincial and National Revenues, and
4. Household Income

**Capacity:**

The DNPM , Central Provincial Government and relevant stakeholders will coordinate the implementation of this project.

**Beneficiaries:**

The rice farmers , people of Central Province and the country.

**Sustainability:**

The project will sustain itself from the revenue generated.

## 06437 Central Provice Rice Development Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
	Current Transfers			150,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			150,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
<b>Capital Expenditure</b>									
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			150,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
<b>Technical Assistance</b>									
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			150,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			150,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			150,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			150,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
<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>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24465	Central Provice Rice Development Program	0.0	0.0	30,000.0	30,000.0

**PIP Number: 06439**

**Project Name: PNG Development Information System Project**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

The aim of this project is to establish a National Database Centre for effective access and dissemination of development data.

**Status:**

This is a new project that will start in 2025.

**Components:**

The components of these projects are :

1. Software development
2. IT infrastructure
3. Procurement
4. Capacity Development
5. Project Management

**Location:**

The project will be coordinated and implemented at the Department of National Planning & Monitoring.

**Justification:**

There are a lot of development data that lies with each Government Agency that needs to be properly collected, coordinated and managed in order to monitor the progress of the country's development. This project will map out the

Government agencies are operating in isolation and data is therefore fragmented, duplicated and not organised meaningfully and easily shared for effective and efficient decision making for stakeholder information and general population for consumption and enhance transparency and accountability. This has been the case for DNPM especially since it requires data on the socio-economic development indicators from agencies, sectors at different levels of the government and other stakeholders to monitor and evaluate the progress of the MTDP indicators.

This project will map out the establishment of development data that will capture and report vital statistics, development data, national impact indicators which can be accessed by the Government and other stakeholders.

**Capacity:**

The project will be implemented in consultation with other relevant stakeholders.

**Beneficiaries:**

The Government of PNG, government agencies, Development partners and public.

**Sustainability:**

The programme will be sustained through the DNPM's Operational Budget.



## 06439 PNG Development Information System Project

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services				5,000.0	1,500.0	3,500.0			
Sub-Total				<b>5,000.0</b>	<b>1,500.0</b>	<b>3,500.0</b>			
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				2,000.0	500.0	1,500.0			
Sub-Total				<b>2,000.0</b>	<b>500.0</b>	<b>1,500.0</b>			
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>7,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>			
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>7,000.0</b>	<b>2,000.0</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				7,000.0	2,000.0	5,000.0			
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>7,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>			
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			<b>7,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>			
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24467	PNG Development Information System Project	0.0	0.0	2,000.0	2,000.0

**PIP Number: 06449**

**Project Name: Innovative Research and Development**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To develop new and significantly improved solutions that address specific challenges, create values, and contribute to progress that will benefit society, industries, and the environment.

**Status:**

This is a new project and implementation activities will begin in 2025.

**Components:**

The main components are:

1. Planning and initiation
2. Feasibility Study
3. Mobilization
4. Innovation and design
5. Implementation
6. Project Management

**Location:**

The project will be in Port Moresby and in other selected parts of the country.

**Justification:**

The project is important because it drives progress, foster economic growth, and addresses complex global challenges.

**Capacity:**

The Department of National Planning and Monitoring working in partnership with relevant stakeholders and other implementing agencies have the capacities to implement this project.

**Beneficiaries:**

The main beneficiaries of this project are the general public, industries and businesses, and the government.

**Sustainability:**

The project will be sustained the respective implementing agencies through their operational budget.

## 06449 Innovative Research and Development

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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				4,000.0	4,000.0				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			4,000.0	4,000.0				
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				4,000.0	4,000.0				
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input				4,000.0	4,000.0				
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			4,000.0	4,000.0				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			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>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24477	Innovative Research and Development Program	0.0	0.0	4,000.0	4,000.0

**PIP Number: 06497**

**Project Name: Agriculture College Infrastructure Rehabilitation Project**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**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 Mari- culture 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) Baiyik
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 contribute's 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.

## 06497 Agriculture College Infrastructure Rehabilitation Project

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services				30,000.0		10,000.0	15,000.0	5,000.0	
Sub-Total				<b>30,000.0</b>		<b>10,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				5,000.0	5,000.0				
Sub-Total				<b>5,000.0</b>	<b>5,000.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>35,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>35,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>15,000.0</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				35,000.0	5,000.0	10,000.0	15,000.0	5,000.0	
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>35,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			<b>35,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>15,000.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24523	Agriculture College Infrastructure Rehabilitation Project	0.0	0.0	5,000.0	5,000.0

**PIP Number: 06499**

**Project Name: Support to Implementation to EU-PNG DCP**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

The programme contributed to implementing GoPNG's poverty alleviation policies while ensuring responsible and sustainable development. The Programme support range from government reforms, capacity building, reviewing legislations, developing policies & strategies aimed to achieve social objectives for prosperity and poverty reduction in the country.

**Status:**

As mentioned the EU-PNG ICB3 financing agreement FED/2016/039-207 execution period is ongoing, whereby the closure activities must be completed. Given the encompassing NAO mandate, the NAO Support Unit is committed to complete all closure activities across all EDF funded programmes. The current ones include:

1. WASH PART 1 which is currently subject to finalisation of the evaluation report and audit.
2. HRDP2 and NARI programmes which have undergone EU audits and debit notes issued for reimbursement.

These closure related activities must be completed per the mutual commitments by both parties, the NAO on behalf of the Government and the EU.

In addition to the above, the NAO Unit monitoring oversight coordination functions remain effective over:

- a) Three ongoing EDF funded programmes are still ongoing and are also subject to the NAO Support.
- b) The new partnership agreement under the PNG Multi-annual Indicative Programme for 2021-2027 and funded by the Neighbourhood Development and Internation Cooperation Instrument (NDIC). The programming, identification design and implementation are currently ongoing. These includes; the PNG State and Resilience Building Contracts covering the three priority areas of the MIP. (PA.1-FCCB; An enabling evidence based legal, regulatory and institutional framework for FCCB is in place, including throughimprovid stakeholder participations and improved institutional coordination), (PA.2; "Water is Life" WASH in connection with HUMAN Development for WASH policymakers and implementers operate effectively in an enabling environment with adequate capacities (including digital) towards the achievement of the national WASH goals), and (PA.3; Transparent and Accountable Governance, in particular (Increased equitable access to and use of essential human right protection services and peace building/conflict prevention processes.

**Components:**

1. Procurement - Technical Cooperation Facility
2. TA Support to DNPM
3. Programme Estimate NAOSU
4. Mid Term Evaluation
5. Audit & Contingency

**Location:**

The Programme is housed within DNMP/NASOU and managed, coordinated and implemented by technical institutions.

**Justification:**

The EDF National authorising Officer (NAO) in accordance to the Contonu Agreement is obligated to complete all implementation and closure requirements under the 11th EDF programmes. Three programmes are currently ongoing whilst four are financing agreements are subject to closure: 1) EU-PNG ICB3 financing agreement FED/2016/039-207 itself ;2) the WASH PART 1 programme; 3) HRDP2 programme; and 4) NARI programme. The ICB3 programme allocation is encompassing meaning it purposely addresses NAOSU capacity to fulfil NAO obligations across all EDF funded programmes.

**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:**

The project will be sustained by PNG Government.

## 06499 Support to Implementation to EU-PNG DCP

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers				11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
Personal Emoluments									
Goods and Other Services									
Sub-Total				<b>11,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>11,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>11,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</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				11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>11,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			<b>11,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24525	Support to Implementation to EU-PNG DCP	0.0	0.0	2,000.0	2,000.0

**PIP Number: 06517**

**Project Name: MIP Water Wise Communities PNG**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To improve the quality of life and health of the populations of urban towns in PNG through increased access to safe, adequate and sustainable water supply services. .

**Status:**

This is a new project to be implemented in 2025.

**Components:**

The major components include:

- Preliminaries
- Constrict
- Supervision & Management

**Location:**

In close consultation with WPNG, EIB has identified five (5) districts for funding including Port Moresby (NCD), Kupiano (Central), Kurumul (Jiwaka), Namatanai (NIP) and Misima (Milne Bay). The EU support will assist WPNG develop water supply and sewerage infrastructure for these five (5) districts as part of its District Town Water Supply Plan.

**Justification:**

The project will contribute to EU-PNG MIP Priority area 2: Water, Sanitation and Hygiene (WaSH) for Human Development. It responds to the need to improve access to clean water and sanitation is recognised in the Papua New Guinea Vision 2050, the Development Strategic Plan 2010-2030 and the Water PNG Strategic Master Plan 2012-2030; the National WaSH Policy 2015-2030 and the MTDP IV 2023-2027. The WASH Infrastructures to be built will support the needs of the selected District towns recognising increase in their population and WASH-related demands by business houses, schools, health facilities, markets, and other key public utilities. All selected District Towns are part of WPNG selection and intervention process aiming to deliver bankable projects deemed to yield economic returns equally delivery social benefits based on WPNG feasibility studies.

**Capacity:**

DNPM has the technical to roll out this program.

**Beneficiaries:**

The communities and local people from the selected Districts will benefit from this program.

**Sustainability:**

The selected District Administrations will sustain the project once implemented.



## 06517 MIP Water Wise Communities PNG

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
	Current Transfers			120,000.0	40,000.0	40,000.0	40,000.0		
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			120,000.0	40,000.0	40,000.0	40,000.0		
<b>Capital Expenditure</b>									
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			120,000.0	40,000.0	40,000.0	40,000.0		
<b>Technical Assistance</b>									
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			120,000.0	40,000.0	40,000.0	40,000.0		
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
	Government Contributions								
	Loans								
	Grants			120,000.0	40,000.0	40,000.0	40,000.0		
	b) Self Generating Revenue								
	a) Government Input								
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			120,000.0	40,000.0	40,000.0	40,000.0		
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			120,000.0	40,000.0	40,000.0	40,000.0		
<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>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24540	MIP Water Wise Communities PNG	0.0	0.0	40,000.0	40,000.0

**PIP Number: 06523**

**Project Name: District Infrastructure Development Projects**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To enhance local development through targeted infrastructure investments in the districts by: (i) improving Access to Basic Services; (ii) Promoting Economic Growth; (iii) Reducing Rural-Urban Inequality; (iv) Encouraging Decentralization; and (v) Enhancing Livelihoods

**Status:**

This is a new program to be implemented in 2025

**Components:**

The main components of this program includes:

- |   |            |
|---|------------|
| 1. Raicoast District Development Authority (K5 million) | 2. Nakanai |
| District Development Authority (K5m)                    |            |
| 3. Teleformin District Development Authority (K5m)      |            |
| 4. Kerema District Development Authority (K5m)          |            |
| 5. Hela Provincial Government (K5m)                     |            |
| 6. Southern Highlands Provincial Government (K5m)       |            |
| 7. Esa'ala District Development Authority (K10m)        |            |
| 8. National Capital District Commission (K10m)          |            |

**Location:**

The program will be rolled out in the following Districts and Provinces:

Raicoast District, Nakanai District, Teleformin District, Kerema District, Hela Province, Southern Highlands Province, Esa'ala District and National Capital District Commission

**Justification:**

Enhanced infrastructure in rural areas reduces the need for people to migrate to cities in search of better opportunities. Also, reliable infrastructure attracts investment, leading to job creation and economic diversification. Better infrastructure lowers the cost of transporting goods and accessing services.

**Capacity:**

The Department of National Planning and Monitoring has the capacity to implement this program.

**Beneficiaries:**

This program will benefit the people of the identified Districts and Provinces.

**Sustainability:**

The Provinces and Districts identified will sustain this program.

## 06523 District Infrastructure Development Projects

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services				120,000.0	30,000.0	30,000.0	30,000.0	30,000.0	
Sub-Total				120,000.0	30,000.0	30,000.0	30,000.0	30,000.0	
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			120,000.0	30,000.0	30,000.0	30,000.0	30,000.0	
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				120,000.0	30,000.0	30,000.0	30,000.0	30,000.0	
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants				120,000.0	30,000.0	30,000.0	30,000.0	30,000.0	
b) Self Generating Revenue									
a) Government Input									
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			120,000.0	30,000.0	30,000.0	30,000.0	30,000.0	
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			120,000.0	30,000.0	30,000.0	30,000.0	30,000.0	
<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>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24546	District Infrastructure Development Projects	0.0	0.0	30,000.0	30,000.0

**PIP Number: 06529**

**Project Name: Provincial Assemblies Maintenance and Upgrade Support Progr**  
**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To rehabilitate and upgrade the existing Provincial Assemblies to improve the building standards, minimize risks, ensure safety, enhance lifespan of infrastructure and create a conducive working environment to support operations and administrative services.

**Status:**

This a new project to be implemented in 2025.

**Components:**

The major components of this project include:

1. Project Design
- ;2. Procurement and Contract engagement
- ;3. Maintenance and rehabilitation; and
4. Project Management.

**Location:**

The Program will be coordinated by the Department of National Planning and Monitoring and will be implemented in various provinces.

**Justification:**

The Provincial Assemblies are key infrastructure that provide the platform for each legislative and policy making body of the provincial governments. It is critically important to maintain and upgrade these facilities to ensure a safe and conducive working environment is provided to optimize the performances of the provincial governments.

**Capacity:**

The Department of National Planning and Monitoring has the technical capacity to coordinate and implement this program.

**Beneficiaries:**

The Provincial Government and the people of the Provinces will benefit from this project.

**Sustainability:**

The respective Provincial Governments will sustain the projects once implemented.

**06529 Provincial Assemblies Maintenance and Upgrade Support Progr**

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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				44,000.0	44,000.0				
Sub-Total				<b>44,000.0</b>	<b>44,000.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>44,000.0</b>	<b>44,000.0</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>44,000.0</b>	<b>44,000.0</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				44,000.0	44,000.0				
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>44,000.0</b>	<b>44,000.0</b>				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			<b>44,000.0</b>	<b>44,000.0</b>				
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24553	Provincial Assemblies-Maintenance and Upgrade Support	0.0	0.0	44,000.0	44,000.0

**PIP Number: 06530**

**Project Name: Review of National Strategies & Policies DSP/vISION 2050**  
**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To ensure that the national strategies and policies are re-aligned to the changing development agendas and environment to achieve the nation's medium and long-term development goals.

**Status:**

This is a new program to be implemented in 2025

**Components:**

The components include:

1. Consultations and workshops
2. Review and feedback sessions; and
3. Administration and others.

**Location:**

The project will be housed and implemented in the Department of National Planning and Monitoring in consultation with key stakeholders.

**Justification:**

Dynamic socio-economic, environmental, legal and geopolitical elements over time have triggered sectoral changes to take place with regards to strategic policy reforms to ensure development agendas meet the required targets. There are therefore inevitable changes that need to occur to re-scope the nation's development focus. This review will ensure that the national strategies and policies are aligned and compatible to achieving PNG's Vision 2050.

**Capacity:**

The Department of National Planning and Monitoring has the capacity to organize, manage and coordinate the implementation of this review.

**Beneficiaries:**

The beneficiaries of the project will be the people of PNG through the development initiatives implemented after the review.

**Sustainability:**

The program will be sustained by the Department of National Planning and Monitoring as it is the custodian of the Medium Term Development Plans and Vision 2050.

## 06530 Review of National Strategies &amp; Policies DSP/VISION 2050

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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				5,000.0	5,000.0				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			5,000.0	5,000.0				
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				5,000.0	5,000.0				
<b>FINANCING SOURCES</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>C</b>	<b>TOTAL DIRECT FINANCING</b>			5,000.0	5,000.0				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			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>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24554	Review of National Strategies and Policies DSP/Vision 2050	0.0	0.0	5,000.0	5,000.0

**PIP Number: 06531**

**Project Name: Smart Communities Intervention Program**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To modernizing Papua New Guinea's communities by enhancing resilience against socio-economic challenges, and focusing on targeted interventions (energy, water and sanitation, transportation, telecommunication, essential service, economic activities) in rural LLGs throughout the country.

**Status:**

This is a new program proposed to be implemented in 2025.

**Components:**

The main components include:

1. Concept Note
2. Planning and Design
3. Pilot Projects; and
4. Project Management.

**Location:**

The program will be rolled out in the 372 LLGs in the country.

**Justification:**

As Papua New Guinea approaches its 50th Golden Jubilee Anniversary this year 2025, the need to elevate rural communities and improve general living standards is high on the agenda of the Government to commemorate this significant milestone for PNG as an independent nation-state. Hence, developing smart communities in PNG is the need to address significant infrastructure deficits. Many communities in PNG lack reliable access to basic services such as clean water, energy, transportation, health and education. The program can significantly address and improve the livelihood of the communities across the country.

**Capacity:**

The Department of National Planning and Monitoring has the capacity to organize, manage and coordinate the implementation of this review.

**Beneficiaries:**

The Local Level Governments (LLGs) and the people of Papua New Guinea.

**Sustainability:**

The Provincial and District Administrations and the government agencies/departments will sustain the program through their operational budget.



## 06531 Smart Communities Intervention Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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				5,000.0	5,000.0				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			5,000.0	5,000.0				
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				5,000.0	5,000.0				
<b>FINANCING SOURCES</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>C</b>	<b>TOTAL DIRECT FINANCING</b>			5,000.0	5,000.0				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			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>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24555	Smart Communities Intervention Program	0.0	0.0	5,000.0	5,000.0

**230 - Electoral Commission**

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
05501	Supporting Elections in PNG 2019-2024	5.1	5.1				
<b>Total Capital Investment</b>		<b>5.1</b>	<b>5.1</b>				
<b>Grand Total</b>		<b>5.1</b>	<b>5.1</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)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		8,427.2	12,000.0	5,100.0	5,100.0				
Sub-Total		<b>8,427.2</b>	<b>12,000.0</b>	<b>5,100.0</b>	<b>5,100.0</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>8,427.2</b>	<b>12,000.0</b>	<b>5,100.0</b>	<b>5,100.0</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>8,427.2</b>	<b>12,000.0</b>	<b>5,100.0</b>	<b>5,100.0</b>				
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants		8,427.2	12,000.0	5,100.0	5,100.0				
b) Self Generating Revenue									
a) Government Input									
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>8,427.2</b>	<b>12,000.0</b>	<b>5,100.0</b>	<b>5,100.0</b>				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>8,427.2</b>	<b>12,000.0</b>	<b>5,100.0</b>	<b>5,100.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23502	Supporting Elections in PNG 2019-2024	8,427.2	12,000.0	5,100.0	25,527.2

**231 - National Intelligence Organisation**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Capital Investment</b>							
03287	NIO Infrastructure Program	40.0	10.0	10.0	10.0	5.0	5.0
05251	National Security Coordination Program	10.0	2.0	2.0	2.0	2.0	2.0
<b>Total Capital Investment</b>		<b>50.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>7.0</b>	<b>7.0</b>
<b>Grand Total</b>		<b>50.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>7.0</b>	<b>7.0</b>



**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 and transform NIO's corporate image and institutional status through the construction of a new PNGNIO HQ OfficeComplex.
3. To establish regional offices with staff accommodation in strategic locations in PNG.

**Status:**

K3 million was warranted in full in 2022 and expended on land. Section 135, Allotment 16 in NCD was granted to construct the new NIO Complex. Due to outcome of court case, land was forfeited to another developer. In 2023 only K7 million was fully warranted out of the K10 million appropriated. K5 million was fully warranted in 2024 and funding was expended on intelligence gathering equipments, systems and technologies.

**Components:**

The main components of the project in 2025 are:

1. Preparatory and ground works.
2. Fencing and building construction.
3. Project Management Unit (PMU) operations.
4. Project tender and procurement.

**Location:**

The new PNGNIO office complex was supposed to be constructed on Section 135 Allotment 16, at Hohola in Port Moresby. However due to the outcome of the court proceedings, NIO is looking for other alternate option in consultation with DLPP.

**Justification:**

PNGNIO has been renting office spaces which hinders its operations and compromises the nation's security. Furthermore, the construction of the Headquarters is vital to NIO to provide relevant intelligence, hence mitigating security threats as well as enable them to operate on par with existing counterpart intelligence organizations in the region and the world.

The program is aligned to DIP 6.3 & 6.6 under SPA 06 of MTDP IV, Pillars 4 & 7 in Vision 2050, National Security Policy and other government directives and policy

**Capacity:**

NIO has the capacity with the support of the PMU to implement this project.

**Beneficiaries:**

The beneficiaries of the project are PNGNIO, the Government and the people of Papua New Guinea concerning security matters.

**Sustainability:**

The new NIO HQ Complex will be sustained by the PNGNIO through their annual operational budget upon the completion of the program.



## 03287 NIO Infrastructure Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	500.0	500.0	500.0				
	Sub-Total	<b>200.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	7,300.0	4,500.0	39,500.0	9,500.0	10,000.0	10,000.0	5,000.0	5,000.0
Sub-Total	<b>7,300.0</b>	<b>4,500.0</b>	<b>39,500.0</b>	<b>9,500.0</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>7,500.0</b>	<b>5,000.0</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>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>	<b>7,500.0</b>	<b>5,000.0</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>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7,500.0	5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>7,500.0</b>	<b>5,000.0</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>7,500.0</b>	<b>5,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
21212	NIO Infrastructure Program	7,500.0	5,000.0	10,000.0	22,500.0

**PIP Number: 05251**

**Project Name: National Security Coordination Program**

**Executing Agency: 231 - National Intelligence Organisation**

**Objectives:**

To establish a comprehensive development framework through the National Security Coordination Program in order to:

1. Address the capabilities issues of the National Intelligence Organization and other National Security agencies.
2. Meet the Government's Medium Term Goals in SPA 06 of MTDP IV, Vision 2050, National Security Policy and other government policies and directions.

**Status:**

This program was funded since 2022, hence to date the National Security Secretariat was established. The Secretariat is currently conducting and facilitating the National Security Sector Policies and Legislations for submission to NEC.

**Components:**

The program components include:

1. National Security Coordination Mechanism establishment.
2. Institutional Capacity Building.
3. Project Management Unit (PMU) Operations.

**Location:**

The program is housed at Oakley Haus at NIO HQ at Waigani, NCD. NIO will continue with the program coordination 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 ongoing national and international threats to the country's sovereignty.

**Capacity:**

PNGNIO will coordinate the program with other National Security agencies including OSCA PNGDF, Customs, Immigrations and others security agencies.

**Beneficiaries:**

The PNGNIO, the Department of Prime Minister & NEC (OSCA), the PNGDF and 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
A	<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>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>									
C	<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	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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
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)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capacity Building</b>							
04104	Rural Service Delivery & Local Governance	81.1	9.1	24.0	24.0	24.0	
04924	PNG Disaster Risk Management Program	17.0	4.5	4.5	4.0	4.0	
<b>Total Capacity Building</b>		<b>98.1</b>	<b>13.6</b>	<b>28.5</b>	<b>28.0</b>	<b>28.0</b>	
<b>Capital Investment</b>							
05116	Kadavor Resettlement Program	30.0	10.0	10.0	10.0		
05318	Ward Recorder Books	6.9	5.0	1.3	0.3	0.3	
05898	Kokoda Track Infrastructure Development Program	8.0	4.0	2.0	2.0		
06222	Wutung Border Post- Infrastructure Facilities Development Pr	40.0	10.0	10.0	10.0	10.0	
06440	Bautama Staff Housing Infrastructure Development Project	10.0		5.0	5.0		
06441	LLG Infrastructure Development Program	15.0		5.0	5.0	5.0	
06442	6 New District Infrastructure Development	33.5	2.0	10.5	10.5	10.5	
<b>Total Capital Investment</b>		<b>143.4</b>	<b>31.0</b>	<b>43.8</b>	<b>42.8</b>	<b>25.8</b>	
<b>Grand Total</b>		<b>241.5</b>	<b>44.6</b>	<b>72.3</b>	<b>70.8</b>	<b>53.8</b>	



**PIP Number: 04104****Project Name: Rural Service Delivery & Local Governance****Executing Agency: 232 - Department of Provincial and Local Government Affairs****Objectives:**

- (I) To improve access to basic services in targeted rural areas using inclusive and participatory planning, and
- (II) To develop a community-driven development model for quality service delivery.

**Status:**

2024 Implementation Update:

The current RSDP roll-out phase will end on the 31st of May 2025 with the completion of the 255 sub-projects.

1) Of the 255 sub projects,

- 139 community sub projects were completed and awaiting auditing and commissioning, and
- 116 projects are under construction.

2) The next phase is the RSDP Up-scale and replication in other provinces. The Upscale phase will cover 80 LLGs and 800 Ward Areas.

**Components:**

The components are;

1. Administering implementation of the 116 sub-projects.
2. Logistics support to remaining sub-projects.
3. Provide support to five Provincial Program Offices.
4. Preparation of the 2nd phase.

**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. The upscale phase will be replicated in other selected provinces in 2025 to 2029.

**Justification:**

The National 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.

Note that the National Government counter financing through the annual PIP allocation has been utilised to sustain the project administration cost since 2022 after the signing of the No-Loan Cost Agreement by the State and the World Bank.

**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 maintenance cost.

## 04104 Rural Service Delivery &amp; Local Governance

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	23,400.5	32,350.0	81,120.0	9,120.0	24,000.0	24,000.0	24,000.0	
	Sub-Total	<b>23,400.5</b>	<b>32,350.0</b>	<b>81,120.0</b>	<b>9,120.0</b>	<b>24,000.0</b>	<b>24,000.0</b>	<b>24,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
Sub-Total									
<b>TOTAL DIRECT PROJECT COST</b>		<b>23,400.5</b>	<b>32,350.0</b>	<b>81,120.0</b>	<b>9,120.0</b>	<b>24,000.0</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>23,400.5</b>	<b>32,350.0</b>	<b>81,120.0</b>	<b>9,120.0</b>	<b>24,000.0</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	22,724.1	30,350.0	65,120.0	5,120.0	20,000.0	20,000.0	20,000.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	676.3	2,000.0	16,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>23,400.5</b>	<b>32,350.0</b>	<b>81,120.0</b>	<b>9,120.0</b>	<b>24,000.0</b>	<b>24,000.0</b>	<b>24,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>23,400.5</b>	<b>32,350.0</b>	<b>81,120.0</b>	<b>9,120.0</b>	<b>24,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
21946	Rural Service Delivery & Local Governance	23,400.5	32,350.0	9,120.0	64,870.5

**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 Disaster Response and Disaster Recovery Strategy Policy (NDRRSP) for Internally Displaced Persons (IDPs).

**Status:**

2024 Progress of Implementation:

- 1) The inter-departmental technical working team held two workshops and finalized the draft IDP Policy,
- 2) Conducted four regional consultations and verification workshops in August, and
- 3) the national validation workshop was held on October 3rd to edit the second draft to finalize the IDP policy document.

In 2025:

A CACC Committee will be established to deliberate on the policy and then present it to the Ministerial Committee and NEC for final vetting and approval before tabling in Parliament by the Minister of Provincial and Local-level Government Affairs.

**Components:**

The components are:

1. Finalise the policy second draft
2. Launching of the policy
3. Printing and Distribution of policy copies
4. Awareness and implementation of policy

**Location:**

The project has been implemented by 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 IDPs 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)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	6,641.5	11,000.0	17,000.0	4,500.0	4,500.0	4,000.0	4,000.0	
	Sub-Total	<b>6,641.5</b>	<b>11,000.0</b>	<b>17,000.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
Sub-Total									
<b>TOTAL DIRECT PROJECT COST</b>		<b>6,641.5</b>	<b>11,000.0</b>	<b>17,000.0</b>	<b>4,500.0</b>	<b>4,500.0</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>6,641.5</b>	<b>11,000.0</b>	<b>17,000.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants	5,898.5	10,000.0	13,000.0	3,500.0	3,500.0	3,000.0	3,000.0	
	b) Self Generating Revenue								
	a) Government Input	743.0	1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>6,641.5</b>	<b>11,000.0</b>	<b>17,000.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>6,641.5</b>	<b>11,000.0</b>	<b>17,000.0</b>	<b>4,500.0</b>	<b>4,500.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22868	PNG Disaster Risk Management Program	6,641.5	11,000.0	4,500.0	22,141.5

**PIP Number: 05116**

**Project Name: Kadavor Resettlement Program**

**Executing Agency: 232 - Department of Provincial and Local Government Affairs**

**Objectives:**

To resettle the Kadovar Islanders of Wewak District in the East Sepik Province permanently at a new location on the mainland due to the volcanic eruption in 2018.

**Status:**

2024 Implementation Update:

1) Due to land issues at Dandan, a new Permanent Resettlement land was identified in Kaup/Samap in Angoram District. The landowners principally agreed to allocate the land for the resettlement program. The site was assessed, and recommendations were provided to the Kadovar Resettlement Committee for deliberation and further action.

2) DPLGA has completed the first draft of the Kadovar Resettlement Infrastructure Development Plan. The plan will be finalised once the State formally acquires the land.

3) Ongoing up keeping of the Care Centre.

2020 - 2023 accomplishments:

- 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 Kadovar Primary School
- Refurbished and reopened closed Kadovar Primary School and constructed Elementary School.
- Upgraded road access to Dandan Care Centre but stopped work due to landowner issues.

**Components:**

The components are:

1. Land Acquisition and Mobilisation.
2. Road access linking Care Centre
3. Provision of Care Centre associated services
4. Construction of facilities and provision of immediate social services
5. Project Administration

**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 on the island in 2018. 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 after the project completion.

## 05116 Kadavor Resettlement Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	1,384.2	2,000.0	30,000.0	10,000.0	10,000.0	10,000.0		
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	<b>1,384.2</b>	<b>2,000.0</b>	<b>30,000.0</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>1,384.2</b>	<b>2,000.0</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>1,384.2</b>	<b>2,000.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,384.2	2,000.0	30,000.0	10,000.0	10,000.0	10,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>1,384.2</b>	<b>2,000.0</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>1,384.2</b>	<b>2,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23052	Kadavor Resettlement Program	1,384.2	2,000.0	10,000.0	13,384.2

**PIP Number: 05318**

**Project Name: Ward Recorder Books**

**Executing Agency: 232 - Department of Provincial and Local Government Affairs**

**Objectives:**

To establish an effective database system and recording at the 6375 LLG Ward Areas to generate accurate, timely and up to date data for evidence based policy formulation and development planning in the country.

**Status:**

2024 Implementation Update:

DPLGA intended to complete Phase One (manual) roll out and commence Phase Two (digitalisation) but that did not eventuate because of lack of funding.

2018-2023 status:

The Ward Record Book system is manually established in 13 provinces and districts: Manus, West New Britain, Milne Bay, Central, and Morobe provinces, Gulf, Western Highlands, Eastern Highlands, Simbu, Manus and West New Britain Provinces and the districts include Wewak, Wabag, Wanpenamanda, and Mul-Baiyer Lumusa,

The software was developed in 2019 and the book was digitally piloted in New Ireland Province and is currently in operation.

**Components:**

1. Project Administration
  - 1.1. PMU Establishment at DPLGA
  - 1.2. Office Space Establishment in Provinces
  - 1.3. Purchase equipment/stationaries for Ward Recorders
2. Ward Recorders Appointment in 9 Provinces
3. Training and RollOut in 7 remaining Provinces
4. Data Base Establishment in Provinces
  - 4.1. DataEntry Portal establishment in 10 Provinces
  - 4.2. LLG Wards Data collection and recording
5. Monitoring and Evaluation

**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 LLG 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 at the LLG Ward Areas. 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 Department of Communication and Information Technology (DICT), Provincial Administrations, DDAs and LLGs will implement the program.

**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 the Provincial Governments and DPLGA.

## 05318 Ward Recorder Books

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,399.5	1,000.0	1,200.0	300.0	300.0	300.0	300.0	
	Sub-Total	<b>1,399.5</b>	<b>1,000.0</b>	<b>1,200.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,700.0	4,700.0	1,000.0			
Sub-Total			<b>5,700.0</b>	<b>4,700.0</b>	<b>1,000.0</b>				
<b>TOTAL DIRECT PROJECT COST</b>	<b>1,399.5</b>	<b>1,000.0</b>	<b>6,900.0</b>	<b>5,000.0</b>	<b>1,300.0</b>	<b>300.0</b>	<b>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>1,399.5</b>	<b>1,000.0</b>	<b>6,900.0</b>	<b>5,000.0</b>	<b>1,300.0</b>	<b>300.0</b>	<b>300.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,399.5	1,000.0	6,900.0	5,000.0	1,300.0	300.0	300.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>1,399.5</b>	<b>1,000.0</b>	<b>6,900.0</b>	<b>5,000.0</b>	<b>1,300.0</b>	<b>300.0</b>	<b>300.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,399.5</b>	<b>1,000.0</b>	<b>6,900.0</b>	<b>5,000.0</b>	<b>1,300.0</b>	<b>300.0</b>	<b>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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23985	Ward Recorder Books	1,399.5	1,000.0	5,000.0	7,399.5

**PIP Number: 05898**

**Project Name: Kokoda Track Infrastructure Development Program**

**Executing Agency: 232 - Department of Provincial and Local Government Affairs**

**Objectives:**

The objective is to create Kokoda Track Management Authority to provide a strong and well managed entity to replace the Kokoda Track Authority with a mission to protect the natural, cultural, and military heritage values of the region on behalf of the people and the National Government.

**Status:**

2024 progress of implementation:

- 1) Renovated benches, tracks, and bridges,
- 2) Constructed 6 new footbridges, and
- 3) One Ranger Station is under construction.

**Components:**

The components are:

1. Owers Road and Bridge Maintenance
2. Kokoda Airstrip Maintenance & Security
3. Kokoda Weather Station
4. Track Radio Network Repairs and Replacement
5. Track Maintenance - Assessment and Clearing
6. Track Maintenance - Footbridges
7. Track Maintenance - Benching and Stairs
8. Footbridge Construction - New
9. Ranger Station at Efogi
10. Ranger Station Owers' Corner

**Location:**

Along the Kokoda Track in the Koiari LLG of Central Province and Owen Stanely Range in Oro Province.

**Justification:**

The Kokoda Track facilities maintenance and construction is one of the NEC Decision 123/2019 directions. From its decision, the NEC recommended K3.0 million infunding per year for a 3-year period (totaling K9.0 million) to maintain existing and construct new trekking facilities along the Track until the Special Purpose Authority is transformed into a fully-fledged agency as Kokoda Track Management Authority (KTMA). This project is specifically formulated to carry out that decision to keep the Track in operation for tourist activities and revenue generation. When the Track is developed and fully operationalised it will attract more visitors to increase tourist activities in the region. The increase in tourist activities along the Track will encourage local participation in formal and informal market economies, enable revenue growth for the Authority to be self-sustaining in the long term, and ultimately generate revenue for the Provincial and National Governments.

Currently, the entity depends very much on the K800,000 average annual revenue generated from trekking activities to sustain its operations. Apart from maintaining operational and trekking costs, nothing significant has been done along the Track in terms of infrastructure development.

**Capacity:**

Kokoda Track Authority and the DPLGA have the management expertise and capability to manage and deliver the project.

**Beneficiaries:**

The beneficiaries are people of Koiari in the Central and Kokoda in Oro Province, the track users, the Track Authority and the National Government.

**Sustainability:**

Once fully operational, the project will be self sustaining through the Kokoda Trekking activities.

## 05898 Kokoda Track Infrastructure Development Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services				8,000.0	4,000.0	2,000.0	2,000.0		
Sub-Total				8,000.0	4,000.0	2,000.0	2,000.0		
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			8,000.0	4,000.0	2,000.0	2,000.0		
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				8,000.0	4,000.0	2,000.0	2,000.0		
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input				8,000.0	4,000.0	2,000.0	2,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			8,000.0	4,000.0	2,000.0	2,000.0		
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			8,000.0	4,000.0	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>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23962	Kokoda Track Infrastructure Development Program	0.0	0.0	4,000.0	4,000.0

**PIP Number: 06222**

**Project Name: Wutung Border Post- Infrastructure Facilities Development Pr**  
**Executing Agency: 232 - Department of Provincial and Local Government Affairs**

**Objectives:**

To refurbish, restore power and water supply on the existing Wutung Border Post Facility, and to develop the Wutung Free Trade Zone Administration Office for effective trading on the PNG - Indonesia Border.

**Status:**

New project to start implementation in 2025. The DPLGA had prepared the scope of work, design, and costings for the project in collaboration with the Department of Works and Highways, the Department of Lands and Physical Planning, and the other relevant border agencies.

**Components:**

1. Water Supply site Land Acquisition
2. Construction of Water Supply
3. Restoration of Power/Electricity connectivity
4. Maintenance of Office and Residence
5. Administration Complex at Free Trade Zone
6. Project Administration

**Location:**

The project is at the Wutung Border Post on the PNG-Indonesia Border.

**Justification:**

The administrative facility at the Wutung Border Post is not being effectively utilised to serve its purpose due to its deteriorating state, and no power and water connectivity.

Therefore, in a letter dated 25th November 2022, the Prime Minister requested the Minister for the Department of Provincial and Local Government Affairs (DPLGA) to provide an update on the status of the Wutung Border Post facility and the development of the administrative office at the Free Trade Zone Centre along the PNG-Indonesia Border.

Accordingly, DPLGA after close consultation with other border agencies dispatched Department of Works and Highways and Department of Lands and Physical Planning to the project site to conduct assessments, design and scoping, maintenance costs for the existing and new facility and construction of Water Supply for the current Border Post at Wutung.

Note: As the Department mandated to manage internal border matters and relations, DPLGA has taken on board the responsibility of the Border Development Authority after its abolishment in 2018 by NEC Decision 359/2018.

**Capacity:**

DPLGA and the Border Agencies have the technical capacity to implement this project.

**Beneficiaries:**

The beneficiaries are the National Government, West Sepik Provincial Government and its people, the border agencies, the travelling public including overseas visitors and the country as a whole.

**Sustainability:**

The National Government will sustain this administrative facility through DPLGA's recurrent budget.



## 06222 Wutung Border Post- Infrastructure Facilities Development Pr

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers				39,800.0	9,800.0	10,000.0	10,000.0	10,000.0	
Personal Emoluments									
Goods and Other Services				200.0	200.0				
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>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</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>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<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>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	10,000.0	
<b>C</b>	<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>D</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24234	Wutung Border Post- Infrastructure Facilities Development Pr	0.0	0.0	10,000.0	10,000.0

**PIP Number: 06440**

**Project Name: Bautama Staff Housing Infrastructure Development Project**

**Executing Agency: 232 - Department of Provincial and Local Government Affairs**

**Objectives:**

To provide decent and affordable housing for the DPLGA's staff and other publicservants in the Nation's Capital.

**Status:**

This is a new project to start implementation in 2025. The DPLGA has a Housing Policy in place and obtained the land title for portion 4196. The subdivisions were done in 2023 and the Department is in the process of allocating subtitles toits staff and other public servants.

**Components:**

The components include;

1. Site clearing and land grubbing,
2. Construction of street roads, drainages, and foot paths,
3. Construction of Utilities (electricity connectivity, water and sewerage systems), and
4. Project Administration.

**Location:**

The public servants housing project is at Bautama along the Magi Highway, bordering National Capital District and Central Province.

**Justification:**

The DPLGA has taken the initiative from MTDP IV SPA 2 Connect PNG Infrastructure, DIP 2.7 National Affordable Housing Program by harnessing internal and external resources through a partnership approach with key government departments and other relevant stakeholders to provide decent housing for its staff and other public servants. As such, DPLGA is embarking on the Housing Project by securing 48.032 hectares of land at Bautama with the land title awarded to the Department for portion 4196. The DPLGA also has a Housing Policy in place which is aligned with the draft National Housing Policy to guide the roll-out of the program from 2025 - 2029. The Department's Housing project captures the DIPs and when implemented will meet the targets and indicators of MTDP IV Strategic Priority Areas.

**Capacity:**

The DPLGA with the technical support from other relevant agencies have the capacity to develop this project.

**Beneficiaries:**

The DPLGA's staff and other public servants.

**Sustainability:**

The Department will sustain the project after completion through its recurrent cost and other relevant arrangements.

**06440 Bautama Staff Housing Infrastructure Development Project**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029	
		Actual	Budget	Total						
<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		5,000.0	5,000.0			
Sub-Total			10,000.0		5,000.0	5,000.0				
<b>TOTAL DIRECT PROJECT COST</b>			10,000.0		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		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		5,000.0	5,000.0			
	<b>TOTAL DIRECT FINANCING</b>			10,000.0		5,000.0	5,000.0			
	<b>D</b>	<b>Technical Assistance</b>								
		<b>TOTAL FINANCING (C+D)</b>			10,000.0		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>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24468	Bautama Staff Housing Infrastructure Development Project	0.0	0.0	0.0	0.0

**PIP Number: 06441**

**Project Name: LLG Infrastructure Development Program**

**Executing Agency: 232 - Department of Provincial and Local Government Affairs**

**Objectives:**

To refurbish and construct new infrastructure facilities for the Seat of Government at the 331 Local Level Government Administration Centres throughout the country.

**Status:**

This is a new program to start implementation in 2025.

**Components:**

The Project Components include;

1. Refurbish facilities,
2. Construction of LLG Office buildings,
3. Construction of LLG Council Chambers,
4. Staff Housing,
5. Public Utilities, and
6. Project Administration.

**Location:**

The project is under DPLGA and will be rolled out in the 331 LLG Headquarters throughout the country.

**Justification:**

Though it is the responsibility of the Provincial Governments to ensure the Local-level Governments (LLGs) are functioning administratively, this has not been practised over time and the LLGs seem to be non-operational and non-existent. As a result of this negligence by the Provincial and National Governments, the third-tier government administrative centres are not functioning due to run down infrastructures or no facilities in place to enable administrative operations.

The LLG was established in accordance with the Organic Law on Provincial and Local-level Government, Sections 26 and 27 as a third level of government to represent the people at the community level. However, the LLGs have not been given prominence in terms of capacity building and financial resourcing hence, this level of government and administration is not functioning effectively and as a result, people do not see and feel the presence of government in their respective Ward Areas and communities.

Because of this, DPLGA as a mandated Department has an obligation to ensure the Seat of Government infrastructure facilities are in place to enable effective operations and flow of service delivery to the people. Therefore, the Department through this program will fulfil one of its core functions of improving and strengthening the sub-national (LLG) governance and administrative system.

**Capacity:**

The DPLGA, LLG administrations, and the Provincial Works Units have the capacity to implement this project.

**Beneficiaries:**

The LLG administrations, council presidents, councillors and the constituents (its people).

**Sustainability:**

The LLG administrations will sustain the facilities after completion.

## 06441 LLG Infrastructure Development Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers				15,000.0		5,000.0	5,000.0	5,000.0	
Personal Emoluments									
Goods and Other Services									
Sub-Total				15,000.0		5,000.0	5,000.0	5,000.0	
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			15,000.0		5,000.0	5,000.0	5,000.0	
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				15,000.0		5,000.0	5,000.0	5,000.0	
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input				15,000.0		5,000.0	5,000.0	5,000.0	
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			15,000.0		5,000.0	5,000.0	5,000.0	
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			15,000.0		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>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24469	LLG Infrastructure Development Program	0.0	0.0	0.0	0.0

**PIP Number: 06442****Project Name: 6 New District Infrastructure Development****Executing Agency: 232 - Department of Provincial and Local Government Affairs****Objectives:**

To establish the additional six new districts' administration headquarters to cater for the upcoming district administrations, governance, and operations in 2027.

**Status:**

This is a new PIP program to start implementation in 2025.

**Components:**

The project components include;

1. Preliminary Designs (Engineering & Structural Designs),
2. Administration Building/Office Complex,
3. 56 Staff Houses,
4. Water Supply,
5. Electricity & Reticulation (Powerhouse Gen-set), and
6. Communication Network (Tower).

**Location:**

The program will be rolled out at the six new districts' headquarters site.

**Justification:**

The National Government on March 23rd, 2022, in tabling the Electoral Boundary Commission (EBC) Report 2021 in Parliament, Prime Minister Hon. James Marape presented the recommendations for 13 new electorates. However, the Electoral Commission (EC) recommended for seven (7) districts to be redistributed and elections be conducted in 2022 National General Elections (NGE). The new districts include Delta Fly (Middle Fly), Hiri-Koiari (Kairuku-Hiri), Popondetta (Ijivitari), Nakanai (Talasea), Wau-Waria (Bulolo), Komo-Hulia (Komo-Magarima) and Pogera-Paiela (Laiagap-Pogera).

Further, the EBC also recommended for the six (6) districts to be established in the coming 2027 NGE including Baniara (Alotau), Motu-Koita (Moresby North-West), Baining (Gazelle), Middle Sepik (Agoram), Mendi Central (Imbongu) and Anglimp (Anglimp South Waghi). The inclusion of the seven new electorates increased the number of 96 electorates, and 22 provinces, thus the total number of seats in Parliament to date is 118. With the addition of six new districts in the next term of parliament, the number will increase to 124 seats in 2027.

Note: The Proclamation and Gazetting of the six new districts will be done in the first quarter of 2025. The Ministerial Determination by the Minister for Provincial and Local Level Government Affairs is with NEC for review, endorsement and Tabling in Parliament in the first quarter of 2025. Therefore, the formal awarding of land by Provincial Governments and infrastructure development will commence upon Proclamation and Gazetting of these new districts.

As such, DPLGA has taken a proactive approach to establishing the additional six new district headquarters in preparation to house the district administrations in 2027. This early preparedness has come about due to the challenges experienced when the 7 new districts were proclaimed, and representatives were voted into Parliament in 2022 without administration centres to cater for them, and to avoid repetition of the issues and challenges the current 7 new districts administrations are encountering in terms of lack of facilities, financing and staffing.

**Capacity:**

The DPLGA, Provincial Governments and District Development Authorities have the capacity to implement this program.

**Beneficiaries:**

The district administrations, staff, and the constituents of the six new districts.

**Sustainability:**

The new Districts Development Authorities will sustain the facilities.

**06442 6 New District Infrastructure Development**

**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers				31,800.0	1,800.0	10,000.0	10,000.0	10,000.0	
Personal Emoluments									
Goods and Other Services				1,700.0	200.0	500.0	500.0	500.0	
Sub-Total				<b>33,500.0</b>	<b>2,000.0</b>	<b>10,500.0</b>	<b>10,500.0</b>	<b>10,500.0</b>	
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>33,500.0</b>	<b>2,000.0</b>	<b>10,500.0</b>	<b>10,500.0</b>	<b>10,500.0</b>	
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>33,500.0</b>	<b>2,000.0</b>	<b>10,500.0</b>	<b>10,500.0</b>	<b>10,500.0</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				33,500.0	2,000.0	10,500.0	10,500.0	10,500.0	
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>33,500.0</b>	<b>2,000.0</b>	<b>10,500.0</b>	<b>10,500.0</b>	<b>10,500.0</b>	
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			<b>33,500.0</b>	<b>2,000.0</b>	<b>10,500.0</b>	<b>10,500.0</b>	<b>10,500.0</b>	
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24470	6 New Districts Infrastructure Development	0.0	0.0	2,000.0	2,000.0

**233 - Office of Censorship**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Capital Investment</b>							
05028	Censorship Information and Intervention Program (CIIP)	20.0	5.0		5.0	5.0	5.0
<b>Total Capital Investment</b>		<b>20.0</b>	<b>5.0</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Grand Total</b>		<b>20.0</b>	<b>5.0</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</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, promote consciousness of moral and ethical behavioural standards for good citizenry in society.

**Status:**

This is an ongoing program since 2019 and the components implemented in 2024 are:

Component 1: Information Communication Technology

- a. Launch of Censorship Management Information System
- b. Online Management and Registration System

Component 2: Internet Content Filtering System

- a. ICT Software and Infrastructure, completed 1st phase of outsourcing the ICT Developer;
- b. 4 x ISP Research Surveys conducted and reports compiled
- c. Design and development of Internet Content Filtering System
- d. Upgrading of ICT and system & Equipment, installation of PABX System & Digitising Business System

Component 3: Awareness & Advocacy on Censorship; and

- a. Capacity Building and Training on Enforcement and Compliance
- b. Censorship Awareness in 7 schools in ARoB
- c. Censorship Advocacy in Schools Program in ENB and ARoB.

Component 4: Project Management Cost

**Components:**

Components for 2025 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 to protect children and young people from accessing indecent and illicit materials which may contribute to the rise in social problems as indicated in the MTDP-IV SPA 8, DIP 8.5.

**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.

**Beneficiaries:**

This project will have positive impact on children, young people, families and communities around the country.

**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		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0	3,000.0	20,000.0	5,000.0		5,000.0	5,000.0	5,000.0
Sub-Total	<b>2,000.0</b>	<b>3,000.0</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>2,000.0</b>	<b>3,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>		<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>	<b>2,000.0</b>	<b>3,000.0</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	2,000.0	3,000.0	20,000.0	5,000.0		5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>3,000.0</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>2,000.0</b>	<b>3,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22972	Censorship Information and Intervention Program (CIIP)	2,000.0	3,000.0	5,000.0	10,000.0

## 234 - Dept of Defence

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
03943	Air Capability Program	50.0	10.0	10.0	10.0	10.0	10.0
04813	Defense Infrastructure Program	100.0	20.0	20.0	20.0	20.0	20.0
05100	4 Border Posts Program	10.0	10.0				
05102	New Hela Military Baracks	50.0	10.0	10.0	10.0	10.0	10.0
06542	National Emergency and Disaster Reduction Program	30.0	30.0				
<b>Total Capital Investment</b>		<b>240.0</b>	<b>80.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>
<b>Grand Total</b>		<b>240.0</b>	<b>80.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>



**PIP Number: 03943**

**Project Name: Air Capability Program**

**Executing Agency: 234 - Dept of Defence**

**Objectives:**

1. 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.
2. Provide surveillance tasks, search and rescue support as well as disaster relief assistance and other operation calls from the Government.

**Status:**

In 2022 and 2023, a total of K21.5 million was spent on Phase 1 of the CASA Recovery Program and the full recovery of CASA 502 and the upgrade of the Aircraft Hangar.

In 2024, K5 million was appropriated, of which K2 million has been warranted for expenditure. PNGDF Aircraft engineers and their Indonesian counterparts are doing necessary refitting for CASA 502 to make an emergency flight to Indonesia for the complete overhaul at a cost of K3.0 million. On the other hand, PNGDF is having negotiations with other suppliers to purchase a similar aircraft to CASA.

**Components:**

The major component of CASA recovery is:

1. C- Checks, Service Bulletin SB, Support for Engines, PGB, Propeller, Pilot Training.
2. Yearly Contract Maintenance for the next 5 years.
3. Glass Cockpit upgrade for P2-501.
4. Recovery to flying status and,
5. Operational Cost per year.

**Location:**

The project is based at the Air Transport Wing (ATW), 7-Mile Jacksons Airbase, Port Moresby

**Justification:**

The CASA 501 has been grounded since 1994 after developing propeller issues and has not been fixed. It was then cannibalized to enable CASA 502 to be operationalized. CASA 502 was also been grounded since December 2019 due to overdue routine "C" check for airworthiness. The CASA 502 is a strategic military lift critical for nation building through rural service delivery. The operationalization of the CASA 502 Aircraft will enable the Air Element to provide mobility and capability for PNGDF and other security agencies. It thus provide surveillance tasks, search and rescue support as well as disaster relief and other urgent calls from the government for assistance.

**Capacity:**

PNGDF Air Transport Wing under the command of the Directorate Air Transport Wing with qualified personnel have the capacity to implement this project.

**Beneficiaries:**

The Sovereign State of PNG and its citizens will benefit 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 from the government.

## 03943 Air Capability Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	1,500.0	2,000.0	2,000.0				
	Sub-Total	<b>2,000.0</b>	<b>1,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	18,002.6	8,500.0	48,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Sub-Total	<b>18,002.6</b>	<b>8,500.0</b>	<b>48,000.0</b>	<b>8,000.0</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>20,002.6</b>	<b>10,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>	<b>20,002.6</b>	<b>10,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	20,002.6	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>20,002.6</b>	<b>10,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>20,002.6</b>	<b>10,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
21710	Air Capability Program	20,002.6	10,000.0	10,000.0	40,002.6

**PIP Number: 04813**

**Project Name: Defense Infrastructure Program**

**Executing Agency: 234 - Dept of Defence**

**Objectives:**

1. To rehabilitate all the run-down facilities and infrastructure in all PNGDF barracks establishments.
2. To establish new infrastructure at the strategic border locations to improve the Force preparedness to respond to external and internal threats and emergencies.

**Status:**

Since the operation of the program in 2014, very little of the infrastructure redevelopment 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 establishments. Furthermore, there were no Project Steering Committee Meetings conducted until 2023 on the 1st of September. Defence Project Steering Committee (PSC) 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. In 2024, K10 million was appropriated but only K2 million was released for expenditure with the remaining balance yet to be warranted. For 2025, a number of major impact projects including NEC decisions listed in the components will be implemented.

**Components:**

The following are the major components for 2025:

1. LRRU Relocation - Preparatory works.
2. Relocation of Taurama Barracks- Feasibility study and land identification.
3. Finance and Administration Building- Feasibility study and Building Design.
4. Goldie Female Living Quarters Maintenance
5. Kiki Barracks Maintenance-Staff housing rehabilitation and Road maintenance.
6. Goldie Road Upgrade and Road maintenance.
7. Lombrum Barracks Infrastructure.
8. Basilisk Relocation - Naval Base Preparatory Works.
9. New Hela Forward Operating Base.

**Location:**

The projects will be located in selected provinces nationwide, Central, Hela, Manus, Alotau and hence NCD Head Quarters.

**Justification:**

The welfare of servicemen 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) (NEC Dec 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 engage reputable contractors as and when required to deliver the projects.

**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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	500.0	1,000.0	1,000.0				
	Sub-Total	<b>500.0</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5,000.0	9,500.0	99,000.0	19,000.0	20,000.0	20,000.0	20,000.0	20,000.0
Sub-Total	<b>5,000.0</b>	<b>9,500.0</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>5,500.0</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>5,500.0</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	5,500.0	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>5,500.0</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>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>5,500.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22759	Defense Infrastructure Program	5,500.0	10,000.0	20,000.0	35,500.0

**PIP Number: 05100**

**Project Name: 4 Border Posts Program**

**Executing Agency: 234 - Dept of Defence**

**Objectives:**

1. 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.
2. To Improve, strengthen and enable the capabilities of the Defence Force to protect and mend the PNG border at strategic locations to be more responsive to national security threats and natural disasters.

**Status:**

Tumolbil Border Post is 100% completed and ready for commissioning. The design & tender documentations for the Skotchio Border Post are ready for tendering. Construction work is currently undertaken at Green River Border Post. 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 K5.0m was used on the variations. Another K2.0m from K10.0m released in 2022 was used to fund the water supply, electricity and perimeter fencing for Green River Border Post. In 2023, K5m was released from the K10.0m budgeted and in 2024, K6.0 million was appropriated, of which K2.0 million has been warranted and expended on Green River Border Post. For 2025, work will continue with both Skotchio and Green River.

**Components:**

Components of 2025 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 Border Posts will be established in the following areas:

1. Weam and Kiunga in Western Province.
2. Green River and Skotchio in Sandaun Province.
3. Alotau in Milne Bay Province.

**Justification:**

Defence presence are required at the borders to effectively address border issues such as drug trafficking, gun smuggling, human trafficking and illegal immigrants. This is a key government initiative under the MTDP IV to improve PNGDF capacity and capability in addressing national security issues across PNG borders for sovereign protection.

**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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	500.0	500.0	500.0				
	Sub-Total	<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	6,000.0	5,500.0	9,500.0	9,500.0				
Sub-Total	<b>6,000.0</b>	<b>5,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>					
<b>TOTAL DIRECT PROJECT COST</b>	<b>7,000.0</b>	<b>6,000.0</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>7,000.0</b>	<b>6,000.0</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	7,000.0	6,000.0	10,000.0	10,000.0				
	<b>TOTAL DIRECT FINANCING</b>	<b>7,000.0</b>	<b>6,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>7,000.0</b>	<b>6,000.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23049	4 Border Posts	7,000.0	6,000.0	10,000.0	23,000.0

**PIP Number: 05102**

**Project Name: New Hela Military Baracks**

**Executing Agency: 234 - Dept of Defence**

**Objectives:**

To establish a 3rd Battalion in the Hela Province for the purpose of assisting the civilian authorities in overseeing national security issues pertaining to drugs and gun smuggling and trafficking, and respond to natural disasters and civil emergencies under its Civic Action Program.

**Status:**

This project commenced in 2019 with an appropriation of K5 million but only K3.5 million WA was released. This amount was used for feasibility studies and military strategic necessities and land securing for the construction of the forward operating base.

The feasibility studies gave the basis for the submission for the TCS funding. Based on the feasibility studies, Defence is yet to provide the scope of works for the entire project. Nevertheless, it is anticipated that the project value will be more than the initial projected amount of K25.0 million. K5.0 million was appropriated and fully warranted in FY2020. Implementation status report is yet forthcoming from Defence.

An MOU was signed though in June, 2020 between the PNG Defence Force and the Hela Provincial Government for the establishment of the PNGDF Forward Operating Base (FOB) in Hela. The Hela Technical Institution is identified in this MOU for the FOB in the meantime.

**Components:**

Major components to this program in 2025 are:

1. Mobilization, land securing and perimeter fencing;
2. Site Clearance and Civil Works;
3. Upgrading works on existing facilities; and
4. Project Management.

**Location:**

Hela Technical Institution, Hela Province.

**Justification:**

The MTDP III envisages the rule of law as a strategic investment sector for the government to create economic, social, institutional and political environments that are "Just, Safe and Secure" in order to influence national confidence and trust for growth.

Hence, the barracks are to be constructed to enable National Security and Defence personnel on the ground to handle and deter activities that are hindrances to economic growth and social welfare of the people.

**Capacity:**

The implementing agency, PNGDF, its Engineering Battalion and other relevant stakeholders have the capacity to implement this program in collaboration with the Hela Provincial Government.

**Beneficiaries:**

The general population of Hela Province and the entire Highlands region and PNG will benefit immensely from this program.

**Sustainability:**

This program will be sustained through the operational budget of the PNGDF and the respective Provincial Administration.

## 05102 New Hela Military Baracks

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029	
		Actual	Budget	Total						
<b>A</b>	<b>DIRECT PROJECT COST</b>									
	<b>Current Expenditure</b>									
	Current Transfers									
	Personal Emoluments									
	Goods and Other Services									
	Sub-Total									
	<b>Capital Expenditure</b>									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
Sub-Total			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>TOTAL DIRECT PROJECT COST</b>			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>									
	Project Preparation									
	Equipment									
	Advisory									
	Training									
<b>TOTAL TECHNICAL ASSISTANCE</b>										
<b>TOTAL PROJECT COST (A+B)</b>				<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOURCES</b>										
<b>C</b>	<b>IDENTIFIED FINANCING</b>									
	<b>Direct Project Financing</b>									
	Government Contributions									
	Loans									
	Grants									
	b) Self Generating Revenue									
	a) Government Input			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	<b>TOTAL DIRECT FINANCING</b>			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
	<b>D</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23047	New Hela Military Baracks	0.0	0.0	10,000.0	10,000.0

**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 started in 2024, with a K6.0 million budget appropriated. The program will continue in 2025 going forward.

**Components:**

The components include:

1. The mess and the kitchen.
2. The accommodation.
3. Other relevant facilities.

**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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			500.0						
Sub-Total			500.0						
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			5,500.0						
Sub-Total			5,500.0						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		6,000.0						
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			6,000.0						
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input			6,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		6,000.0						
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		6,000.0						
<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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24419	Murray Barrack Officers Mess	0.0	6,000.0	0.0	6,000.0

**PIP Number: 06542**

**Project Name: National Emergency and Disaster Reduction Program**

**Executing Agency: 234 - Dept of Defence**

**Objectives:**

To provide relief, support and assistance to the civilian population or those affected or displaced in man-made or natural disaster or emergency on orders from the Government or the Commander, PNG Defence Force.

**Status:**

This is a new program commencing in 2025 to support disaster and relief assistance to those civilian population who are affected by man-made or natural disaster.

**Components:**

The extent of the assistance to be rendered shall be determined by the Commander, PNG Defence Force, through the National Executive Council.

**Location:**

This will be a relief and assistance program that will be determined in areas where a disaster or emergency occurs anywhere in PNG.

**Justification:**

The Papua New Guinea Defence Force has an emergency plan in place and are trained and have the skills for the sort of operations when disaster strikes. Subject to an NEC Decision, the Defence Force may be required to assist the SOE Controller during a national emergency or national disaster. The extent of the assistance may be determined by the National Executive Council.

**Capacity:**

The PNG Defence Force and other humanitarian and disaster relief agencies have the capacity as well as capability and are trained for call out any time when disaster strikes. PNGDF have the land, air and sea capabilities and are always being closely supported by the Royal Australian Air Force (RAAF).

**Beneficiaries:**

The program will benefit the Civilian and local population affected by man-made and unpredictable natural disaster, may it be in the Highlands, the Mainlands and the Islands region of the country.

**Sustainability:**

The program will be sustained by the PNGDF's operational budget as well as the provincial and district administrations where the disaster strikes.



**06542 National Emergency and Disaster Reduction Program**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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				20,000.0	20,000.0				
Sub-Total				<b>20,000.0</b>	<b>20,000.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>30,000.0</b>	<b>30,000.0</b>				
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>30,000.0</b>	<b>30,000.0</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				30,000.0	30,000.0				
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>30,000.0</b>	<b>30,000.0</b>				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			<b>30,000.0</b>	<b>30,000.0</b>				
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24569	National Emergency and Disaster Reduction Program	0.0	0.0	30,000.0	30,000.0

**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 civic activities of the country as a priority in alignment to the MTDP IV.

**Status:**

This is a new program started in 2023, A funding of K5.0 million was appropriated and expended. In 2024, again K5.0m was appropriated. This program will continue in 2025 going forward.

**Components:**

The major project components are:

1. Defence Resource Management System Improvement and Proficiency.
2. Defence Trade Training School.
3. Legal Services Office Rehabilitation Renovation and Upgrade of the facility.
4. Defence Cadet ship Program.
5. Social Services Support (Education & Health)

**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 program is part of Defence capability development across the whole force as PNGDF moves forward.

**Capacity:**

The PNG Defence Force has the capacity from the various programs to effectively implement the program.

**Beneficiaries:**

The beneficiaries of the program are both the PNGDF personals and the Department of Defence 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 &amp; Civic Action

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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>									
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>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input									
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>								
<b>Technical Assistance</b>									
<b>D</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
		0.0	0.0	0.0	0.0

## 235 - Department of Education

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capacity Building</b>							
05136	Alternate Pathways Program	60.0	10.0		20.0	20.0	10.0
05187	Schools of Excellence Infrastructure Program (National High	100.0	20.0		30.0	30.0	20.0
05672	District VET Intervention Program	90.0	10.0		30.0	30.0	20.0
05993	Education Support Services	60.0			20.0	20.0	20.0
06224	PNG Partnership for Improving Education	60.0			20.0	20.0	20.0
<b>Total Capacity Building</b>		<b>370.0</b>	<b>40.0</b>		<b>120.0</b>	<b>120.0</b>	<b>90.0</b>
<b>Capital Investment</b>							
05245	ICT Development and Capacity Building						
06000	PNG Partnership for Improving Education	20.0	20.0				
06482	Inclusive Education Impact Project	30.0	5.0		10.0	10.0	5.0
06540	National Education Reform Support	340.0	40.0		100.0	100.0	100.0
<b>Total Capital Investment</b>		<b>390.0</b>	<b>65.0</b>		<b>110.0</b>	<b>110.0</b>	<b>105.0</b>
<b>Grand Total</b>		<b>760.0</b>	<b>105.0</b>		<b>230.0</b>	<b>230.0</b>	<b>195.0</b>



**PIP Number: 05136**

**Project Name: Alternate Pathways Program**

**Executing Agency: 235 - Department of Education**

**Objectives:**

1. To provide a second chance for out of school youths to complete high and secondary education certificate programs to further their learning; and
2. To build a new Flexible Open Distance Education (FODE) Administration Office complex to house FODE Headquarters, Provincial Centres and other necessary resources for effective delivery of FODE education.

**Status:**

The status of the projects include:

1. Mendi FODE - New 4-in-1 classroom & office complex (2021-2022) fully completed and furnished.
2. Procured three high end digital printers at the cost of K2.0 million from Japan exclusively for printing.
3. Print shop built and launched at end of 2023 costing K1.6 million.
4. New Kerema PC in progress @ K2.0m (K1.5 million from Gulf PC & K0.5m from FODE Operational funds),
5. Daru FC funded by Fly River PG/UNDP & FODE.
6. FODE online courses @ K0.3 million for devices & data plans from PIP.
7. Roll-out program covered Southern Region (Western and Milne Bay to be completed).

**Components:**

Components for 2025 include:

1. Construction of 4 x 4 in 1 classroom & office complex (Enga, NIP, Madang & ARoB),
2. Construction of 2 bedroom staff duplex,
3. Maintenance of existing facilities,
4. Capacity building for FODE Coordinators and the staff,
5. FODE printing equipment, and
6. Program administration and management.

**Location:**

This project is coordinated by the Department of Education and in provincial and district FODE Centres throughout the country.

**Justification:**

The 22 Provincial FODE Centers need improvement in their infrastructures to accommodate the increasing number of drop outs in Grades 8, 10 and 12 students every year due to space limitations in the formal education system. Flexible Open and Distance Education (FODE) has done some improvements on its systems to accommodate a large number of students enrolments who are capable of studying and completing their basic education through an alternate pathway at FODE. There are many potential students who have been pushed out of conventional schools or left schools for some reasons throughout the country and they need to pursue their basic education in Grade 7 to 12. In order to capture these students, FODE has identified attractive and workable strategies to ensure that these students are enrolled at its 22 Provincial Centres around the country.

**Capacity:**

The Department of Education has the capacity to implement this project.

**Beneficiaries:**

This project will benefit the upper primary and secondary school leavers and teachers nationwide.

**Sustainability:**

The Department of Education will sustain this project through its annual budget and other funding sources.

## 05136 Alternate Pathways Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		440.6		2,000.0	2,000.0				
Sub-Total		<b>440.6</b>		<b>2,000.0</b>	<b>2,000.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation		2,550.0		58,000.0	8,000.0		20,000.0	20,000.0	10,000.0
Sub-Total		<b>2,550.0</b>		<b>58,000.0</b>	<b>8,000.0</b>		<b>20,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,990.6</b>		<b>60,000.0</b>	<b>10,000.0</b>		<b>20,000.0</b>	<b>20,000.0</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>2,990.6</b>		<b>60,000.0</b>	<b>10,000.0</b>		<b>20,000.0</b>	<b>20,000.0</b>	<b>10,000.0</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		2,990.6		60,000.0	10,000.0		20,000.0	20,000.0	10,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>2,990.6</b>		<b>60,000.0</b>	<b>10,000.0</b>		<b>20,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>2,990.6</b>		<b>60,000.0</b>	<b>10,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23128	Alternate Pathways Program	2,990.6	0.0	10,000.0	12,990.6

**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:**

Total of K10.1 million spent on infrastructure. 2021 (K1.5m), 2022 (K4.3m) & 2023 (K4.3m): Ongoing new constructions, rehabilitation and maintenance

2023: 55 STEM teachers training was conducted at POM IBSU & PNG renowned Mathematicians, 2024: 1 x STEM Lab each for POM NSoE & Sogeri NSoE gone for tender and assessment was done.

There is on-going rehabilitation and construction of facilities with procurement of STEM kits overseas.

**Components:**

Components for 2025 include:

1. Feasibility Studies (a). Land title - engagement of Surveyor, (b) Solar farm scoping, (c) School infrastructure audits for 6 NSoEs.
2. Standard designs of school infrastructure (a) Mess hall design (700 pax), (b). Multi-purpose hall design(1000 pax), (c) administration block design (Aiyura & Kerevat), d) 3 bedroom duplex staff house design, (e) Wifi scoping & installation.
3. Infrastructure developments. (a) Construction of STEM labs, (b) administration block (Aiyura & Kerevat), (c). 5 x Mess halls, (d). 5 x 3 bedroom duplex. (e). staff house each per school for the 6 Schools of Excellence, and (f). Solar farm installation.

**Location:**

The project is located at 6 School of Excellence throughout the country.

**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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,000.0	2,000.0	5,500.0	5,500.0				
	Sub-Total	<b>3,000.0</b>	<b>2,000.0</b>	<b>5,500.0</b>	<b>5,500.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,000.0	1,000.0	94,500.0	14,500.0		30,000.0	30,000.0	20,000.0
Sub-Total	<b>3,000.0</b>	<b>1,000.0</b>	<b>94,500.0</b>	<b>14,500.0</b>		<b>30,000.0</b>	<b>30,000.0</b>	<b>20,000.0</b>	
<b>TOTAL DIRECT PROJECT COST</b>	<b>6,000.0</b>	<b>3,000.0</b>	<b>100,000.0</b>	<b>20,000.0</b>		<b>30,000.0</b>	<b>30,000.0</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>3,000.0</b>	<b>100,000.0</b>	<b>20,000.0</b>		<b>30,000.0</b>	<b>30,000.0</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	3,000.0	100,000.0	20,000.0		30,000.0	30,000.0	20,000.0
	Sub-Total	<b>6,000.0</b>	<b>3,000.0</b>	<b>100,000.0</b>	<b>20,000.0</b>		<b>30,000.0</b>	<b>30,000.0</b>	<b>20,000.0</b>
	<b>TOTAL DIRECT FINANCING</b>	<b>6,000.0</b>	<b>3,000.0</b>	<b>100,000.0</b>	<b>20,000.0</b>		<b>30,000.0</b>	<b>30,000.0</b>	<b>20,000.0</b>
	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>	<b>6,000.0</b>	<b>3,000.0</b>	<b>100,000.0</b>	<b>20,000.0</b>		<b>30,000.0</b>	<b>30,000.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23122	Schools of Excellence Infrastructure Program (National High)	6,000.0	3,000.0	20,000.0	29,000.0

**PIP Number: 05672**

**Project Name: District VET Intervention Program**

**Executing Agency: 235 - Department of Education**

**Objectives:**

To establish new or upgrade existing vocational schools into district technical colleges in order to teach appropriate and emerging skills required for nation building and having the skilled manpower that can contribute to industries, create self employment and ultimately improve the quality of life at the individual, community and the national level.

**Status:**

This is an ongoing project which was funded in 2022 with Contract Agreement developed and submitted, quotations for tools and equipment obtained for programs that are of high demand and technological documentations for proposed scope of works for all trades developed with TOR as a guide.

**Components:**

Components for 2025:

1. Infrastructure development for 11 Vocational Centres.

1. Kuli TVET (South Whagi, Jiwaka), 2. Sangara (Popondetta), 3. Buin (South Bougainville), 4. Mendi (Mend Munihu), 5. Awande (Okapa), 6. Kwato (Alotau), 7. Kupiano (Kupiano, Central Provinca), 8. Balimo (Balimo, Western Province), 9. Guruma (Sinasin Yongomugl, Simbu), 10. Anelava (Kavieng, NIP), 11. Kandrian Vocational ( Kandrian, WNBPN).

2. Construction of 10 Technical High/Secondary Schools: 1. Henganofi THS (Henganofi, EHP), 2. Kokoda THS (Sohe, Oro), 3. Rintebe TSS (Unggai Bena, EHP), 4. St. Gabriel TSS (North Fly, WP), 5. Poinini TSS (Talasea, WNBPN), 6. Mainohana TSS (Kairuku, CP), 7. Malaguna TSS (Rabaul, ENBN), 8. Manggai TSS (Sandaun, WSP), 9. Don Bosco TSS (Vanimo Green, WSP), 10. Bishop Wade TSS (North Bougainville, ARoB).

3. Procurement of modernised tools & equipment for the identified Vocational Centres and 10 Technical High/Secondary schools,

**Location:**

The project will be located in each of these institutions through the country.

**Justification:**

The increasing number of Grade 10 and 12 school leavers has become a national issue that needs to be addressed. Many or if not, most of them are unskilled but with lots of economic potential.

This intervention will harness the potential of these high number of youths and the impact can be felt in low number of social delinquencies being experienced throughout the country.

**Capacity:**

The Department of Education has the capacity to manage the project.

**Beneficiaries:**

The beneficiaries will be the districts, students, the community and the nation as a whole.

**Sustainability:**

The Department of Education with the support of the DDA's will sustain this project through its annual recurrent budget and other funding sources.

## 05672 District VET Intervention Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services				500.0	500.0				
Sub-Total				500.0	500.0				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				89,500.0	9,500.0		30,000.0	30,000.0	20,000.0
Sub-Total				89,500.0	9,500.0		30,000.0	30,000.0	20,000.0
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			90,000.0	10,000.0		30,000.0	30,000.0	20,000.0
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				90,000.0	10,000.0		30,000.0	30,000.0	20,000.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input				90,000.0	10,000.0		30,000.0	30,000.0	20,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			90,000.0	10,000.0		30,000.0	30,000.0	20,000.0
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			90,000.0	10,000.0		30,000.0	30,000.0	20,000.0
<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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23663	District VET Intervention Program	0.0	0.0	10,000.0	10,000.0

**PIP Number: 06000**

**Project Name: PNG Partnership for Improving Education**

**Executing Agency: 235 - Department of Education**

**Objectives:**

To support the Government of Papua New Guinea to improve access to 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 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, MTDP4, 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		38,862.0	25,000.0	20,000.0	20,000.0				
Sub-Total		<b>38,862.0</b>	<b>25,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>38,862.0</b>	<b>25,000.0</b>	<b>20,000.0</b>	<b>20,000.0</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>38,862.0</b>	<b>25,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants		38,862.0	25,000.0	20,000.0	20,000.0				
b) Self Generating Revenue									
a) Government Input									
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>38,862.0</b>	<b>25,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>38,862.0</b>	<b>25,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24009	PNG Partnership for Improving Education	38,862.0	25,000.0	20,000.0	83,862.0

**PIP Number: 06482**

**Project Name: Inclusive Education Impact Project**

**Executing Agency: 235 - Department of Education**

**Objectives:**

To provide quality education to achieve holistic integral human development for young school age children to be physically well, mentally alert, emotionally secure, socially competent, able to learn effectively, culturally and spiritually aware, aesthetically creative and complete 13 years of schooling to live an independent life regardless of the disadvantages in their lives.

**Status:**

The NDoE has been implementing this program for the last 29 years and has 5 more Inclusive Education Resource Centres (IERCs) that are yet to be established. Children with disabilities and special needs have received assistance from the established IERCs and this provided opportunities for children with disabilities and normal children within 15 kilometres radius to enrol at the schools and taught by IERC teachers. Children who live beyond 15 kilometres were identified but do not receive the services required.

**Components:**

Components for 2025 include:

1. Construction of 1 Admin building at Bomana,
2. Construction of 5 low set duplex with disability access,
3. Construction of Participants residential building (40 men capacity) at Bomana,
4. Construction of 2 Lecture rooms, library and resources room, public shower/toilets with disability access at Bomana,
5. Refurbishment of participants residential building in Fatima Callan Services in Jiwaka Province,
6. Project Management

**Location:**

Project location is at Bomana, Central Province and Fatima, Jiwaka Province.

**Justification:**

The National Education Plan (NEP) 2022 - 2029 stipulates that every citizen is educated and trained to their fullest potential. There are other documents that also emphasis on the rights of persons with disabilities and special needs to be equally educated which are; Education For All, Leaving No Child Behind, Rights of Persons with Disabilities and Lukautim Pikinini Act, National Inclusive Education Policy and the Five National Goals and Guiding Principles of which emphasis on Integral Human Development. These documents support the rights for every child to have access to quality education for a quality life.

**Capacity:**

The Department of Education has the capacity to implement this project.

**Beneficiaries:**

This project will benefit the disadvantaged children.

**Sustainability:**

The Department of Education will sustain this project through its annual recurrent budget and other funding sources.

## 06482 Inclusive Education Impact Project

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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				29,500.0	4,500.0		10,000.0	10,000.0	5,000.0
Sub-Total				<b>29,500.0</b>	<b>4,500.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>30,000.0</b>	<b>5,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>30,000.0</b>	<b>5,000.0</b>		<b>10,000.0</b>	<b>10,000.0</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				30,000.0	5,000.0		10,000.0	10,000.0	5,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>30,000.0</b>	<b>5,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
<b>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>				<b>30,000.0</b>	<b>5,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24510	Inclusive Education Impact Project	0.0	0.0	5,000.0	5,000.0

**PIP Number: 06540**

**Project Name: National Education Reform Support**

**Executing Agency: 235 - Department of Education**

**Objectives:**

To develop the EDUCATION TRANSFORMATION VISION 2075 ( ETV2075) consulting with various stakeholders through various committees including Technical Committee, the Task Force, Steering Committee and consultations in the Provinces. The ETV2075 must be launched during the 50th Independence Anniversary to be implemented in the next 50 years. It is envisaged that investing in this Education Transformation Vision 2075 will yield improved productivity and better education outcomes in the next 50 years. The PNGTV 2027 will set the overall direction for the country to attain a system of education that enables children to attain their full potential with quality of education that enables them to fully participate as constructive members in their communities meaningfully engaged in social, economic and political life by 2075.

**Status:**

This is a new program and it will be fully implemented in 2025. Education is everybody's business . All citizens, parents and students, key partners and stakeholders are encouraged to provide valuable inputs into this policy to help the Government prepare our young people for a better future.

**Components:**

Components for 2025:

Nine (9) Key Focus Areas are; 1). School system structure. 2). Curriculum Development. 3).Teacher education, training and development, and management. 4). Digitalisation. 5). FODE and TVET. 6). Learner friendly school environments and infrastructure. 7). Governance, leadership and management. 8). Education Service Delivery System. 9). Quality Assurance and Quality Control.

**Location:**

This project is located at the Department of Education Headquarters and implemented throughout the country.

**Justification:**

The PNGETV2075 is critical to identifying gaps in the education system that need to be addressed in the next 50 years after the 50th independent anniversary. The PNGETV 2075 focuses on nine (9) Key Focus Areas (KFAs) which are essentially the pillars upon which our education system is established. The PNGETV 2075 is a holistic education strategic roadmap over five decades of continuous planning, management, implementation, and evaluation through short-term plans such as the National Education Plan; Medium Term Development Plan; Sector and Agency Plans; Provincial Plans; District Plans; LLG Plans; and Ward Plans.

The ETV 2075 will benefit the current 2 million students, 65,000 teachers in 13,000 schools across the country which will double in the next 50 years. This is huge benefit to this nation in education development for the next 50 years.

**Capacity:**

The Department of Education has the capacity to implement this project.

**Beneficiaries:**

The beneficiaries of this project will be the students, teachers and the people of Papua New Guinea.

**Sustainability:**

The Department of Education will sustain this project through its annual recurrent budget and other funding sources.



## 06540 National Education Reform Support

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments				300,000.0			100,000.0	100,000.0	100,000.0
Goods and Other Services				13,000.0	13,000.0				
Sub-Total				<b>313,000.0</b>	<b>13,000.0</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				27,000.0	27,000.0				
Sub-Total				<b>27,000.0</b>	<b>27,000.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>340,000.0</b>	<b>40,000.0</b>		<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>340,000.0</b>	<b>40,000.0</b>		<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</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				340,000.0	40,000.0		100,000.0	100,000.0	100,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>340,000.0</b>	<b>40,000.0</b>		<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			<b>340,000.0</b>	<b>40,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24567	National Education Reform Program	0.0	0.0	40,000.0	40,000.0

## 236 - Department of Higher Education

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capacity Building</b>							
04867	Divine Word University Infrastructure Development	40.0	10.0		10.0	10.0	10.0
04868	Pacific Adventist University Infrastructure Development	40.0	10.0		10.0	10.0	10.0
05674	Improved TVET for Employment	63.2	33.2		10.0	10.0	10.0
<b>Total Capacity Building</b>		<b>143.2</b>	<b>53.2</b>		<b>30.0</b>	<b>30.0</b>	<b>30.0</b>
<b>Capital Investment</b>							
04221	Western Pacific University	120.0	10.0		50.0	30.0	30.0
04737	Technical And Business College Rehabilitation	80.0	20.0		20.0	20.0	20.0
04738	Teachers College Rehabilitation	80.0	20.0		20.0	20.0	20.0
04739	Nursing College Infra Rehabilitation	40.0	10.0		10.0	10.0	10.0
05033	Short Term Trainings and Seminars in China	7.0	1.0		2.0	2.0	2.0
05486	PNG TVET Skills for Sub- National Growth/APTC	40.0	10.0		10.0	10.0	10.0
05487	Polytechnical Institute Roll-Out	80.0	20.0		20.0	20.0	20.0
06226	Innovative University of Enga (IUE) Project	110.0	20.0		30.0	30.0	30.0
06304	Strengthening Primary Teacher Pre-Service Education in Maths	8.0	2.0		2.0	2.0	2.0
06513	Hela Opena Polytechnical Institute	90.0	30.0		20.0	20.0	20.0
<b>Total Capital Investment</b>		<b>655.0</b>	<b>143.0</b>		<b>184.0</b>	<b>164.0</b>	<b>164.0</b>
<b>Grand Total</b>		<b>798.2</b>	<b>196.2</b>		<b>214.0</b>	<b>194.0</b>	<b>194.0</b>



**PIP Number: 04221**

**Project Name: Western Pacific University**

**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

To establish and operate a University in the Southern Highlands Province that will produce quality professional and technical manpower to contribute to the current and future technological demands of the country.

**Status:**

The following infrastructure are under construction:

1. 2 Lecture buildings,
2. Students services building, and
3. Mess hall.

**Components:**

2025 Components include:

Civil Works

1. Perimeter road construction, 2. Fence construction around new houses and perimeter, 3. Campus roads sealing.

Construction 1. Dining hall & kitchen extensions & fittings, 2. Completion 4 - bedroom staff houses (x 5), 3. Completion of Lecture Complex (2 Buildings), 4. Technology enabled Learning Centre/Hub (Teaching & Learning), 5. Completion of four dormitories, 6. Sewerage treatment plant, 7. Chapel, 8. Construction of ICT block/hub, 9. Construction of duplex dongers ( x 6), 10. Incinerator for burning waste, 11. Electricity cabling (transformers included) and 12. Generator 800KVA.

**Location:**

The project is located 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 2030 and reduce the foreign skilled workers to 20,000. To achieve this target HEIs must produce 15,000 skilled graduates per 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.

Western Pacific University was established by an Act of Parliament in 2014 and is one of the major impact projects to address the issue of limited access to Higher and Technical Education resulting from the increasing influx of Grade Twelve (12) students annually. This university will produce capable workforce for the PNG labour market and overseas as well. The project will 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:**

The beneficiary of this project are students and staff of the Western Pacific University.

**Sustainability:**

The Western Pacific University together with its external partners will sustain the operations of the University.

## 04221 Western Pacific University

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers			20,000.0						
Personal Emoluments									
Goods and Other Services			200.0	100.0	100.0				
Sub-Total			<b>20,200.0</b>	<b>100.0</b>	<b>100.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			9,800.0	119,900.0	9,900.0		50,000.0	30,000.0	30,000.0
Sub-Total			<b>9,800.0</b>	<b>119,900.0</b>	<b>9,900.0</b>		<b>50,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>30,000.0</b>	<b>120,000.0</b>	<b>10,000.0</b>		<b>50,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>30,000.0</b>	<b>120,000.0</b>	<b>10,000.0</b>		<b>50,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants			20,000.0						
b) Self Generating Revenue									
a) Government Input			10,000.0	120,000.0	10,000.0		50,000.0	30,000.0	30,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>30,000.0</b>	<b>120,000.0</b>	<b>10,000.0</b>		<b>50,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>30,000.0</b>	<b>120,000.0</b>	<b>10,000.0</b>		<b>50,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22138	Western Pacific University	0.0	30,000.0	10,000.0	40,000.0

**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:**

The following projects are currently progressing:

1. Goroka Technical College - Construction of 1 Administration building,
2. Port Moresby Technical College -rehabilitation of campus road,
3. Madang Technical College - Construction of 1x 8 in 1 Classroom,
4. West New Britain Technical College - Administration building, and
5. POM Business College - Construction of Tourism & Hospitality classroom.

**Components:**

Components for 2025 include:

Southern Region:

1. Don Bosco Technical Institute, 2. Pom Business College 3. Caritas Business College 4. Mapex Training Institute, 5. Kwikila Technical College-Central, 6. Malalaua Technical College-Gulf, 7. Sangara Technical College-Oro, and 8. Balimo Technical College-WP.

Momase -1. Hawain Technical College, 2. Timber & Forestry Training College, 3. Bulolo University College 4. Umi Technical College - MP, 5. West Sepik Technical College - Poro and 6. Brahman Agro Technical College - Madang.

Highlands -1. Jiwaka Technical College 2. Kagua TVET Center 3. Rev. Pus Dus Memorial Technical College - Mendi 4. Wabag ICT College and 5. Don Bosco Technical School - Gumine.

New Guinea Islands - 1. Namatanai TVET- NIP 2. West New Britain Technical Collage and 3. Bougainville Technical College

**Location:**

The program will be located within various institutions throughout the country.

**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. Higher Education is a Key Primary Sector in Economies around the world. Upgrading existing facilities and building new infrastructure creates a conducive environment for learning. 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 technical and business people to support national development goals.

**Capacity:**

The Department of Higher Education, Research, Science and Technology and the management of the respective Technical & Business Colleges have the capacity to manage and implement the 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		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		200.0	200.0	100.0	100.0				
Sub-Total		<b>200.0</b>	<b>200.0</b>	<b>100.0</b>	<b>100.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation		4,800.0	9,800.0	79,900.0	19,900.0		20,000.0	20,000.0	20,000.0
Sub-Total		<b>4,800.0</b>	<b>9,800.0</b>	<b>79,900.0</b>	<b>19,900.0</b>		<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>10,000.0</b>	<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>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>10,000.0</b>	<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>FINANCING SOURCES</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	80,000.0	20,000.0		20,000.0	20,000.0	20,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>10,000.0</b>	<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>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>10,000.0</b>	<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>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22644	Technical and Business College Infra. Rehabilitation	5,000.0	10,000.0	20,000.0	35,000.0

**PIP Number: 04738**

**Project Name: Teachers College Rehabilitation**

**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

To improve learning facilities that will provide quality teacher training and enhance the learning capacity of students whilst concurrently contributing to absorb greater number of school and non-school leavers who are interested in the teaching profession.

**Status:**

The projects status are as follows:

1. Gaulim Teachers College - Multi-purpose hall (completed and commissioned),
2. Milne Bay Teachers College - 4-in-1 double classroom (40% complete), and
3. St. Peter's Channel Secondary Teachers College - Construction of H-Building (0.05% - at Building Board approval stage).

**Components:**

2025 Components:

Southern Region: 1. PNG Education Institute 2. Milne Bay Teachers College 3. Sacred Heart Teachers College.

New Guinea Islands Region: 1. St. Peter's Channel Teachers College, 2. Gaulim Teachers College, 3. Sonoma Teachers College.

Highlands Region: 1. Dauli Teachers College, 2. Holy Trinity Teachers College, 3. Simbu Teachers College, 4. Southern Highlands Teachers College, 5. Melanesian Nazarene Teachers College.

Momase Region: 1. Balob Teachers College, 2. Rev. Maru Teachers College, 3. Nuku Teachers College.

Digitisation Roll-out for Teachers Colleges.

**Location:**

This program is implemented nationwide but coordinated by DHERST in Port Moresby.

**Justification:**

The upgrading of existing facilities and building of new infrastructure creates a conducive environment for learning. The programme also addresses the immediate need for increasing access to tertiary institutions resulting from the growing number of students coming out of secondary and national high schools across the country. Additionally, the programme addresses the increasing need for teachers across the education sector.

**Capacity:**

DHERST and respective college management have the capacity to implement these projects.

**Beneficiaries:**

The beneficiaries will be the present and future student teachers, staff of the teachers' colleges, the school age children and the people of Papua New Guinea.

**Sustainability:**

The colleges will sustain the projects through their annual operational budgets.



## 04738 Teachers College Rehabilitation

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		200.0		100.0	100.0				
Sub-Total		<b>200.0</b>		<b>100.0</b>	<b>100.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation		13,800.0		79,900.0	19,900.0		20,000.0	20,000.0	20,000.0
Sub-Total		<b>13,800.0</b>		<b>79,900.0</b>	<b>19,900.0</b>		<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>14,000.0</b>		<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>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>14,000.0</b>		<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>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input		14,000.0		80,000.0	20,000.0		20,000.0	20,000.0	20,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>14,000.0</b>		<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>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>		<b>14,000.0</b>		<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>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22646	Teacher's College Infra Rehabilitation	14,000.0	0.0	20,000.0	34,000.0

**PIP Number: 04739****Project Name: Nursing College Infra Rehabilitation****Executing Agency: 236 - Department of Higher Education****Objectives:**

The overall objective of the programme is to ensure that the rehabilitation and recapitalization of facilities is evident and new infrastructure are developed/constructed at higher Education Institutions (HEIs) to meet national standards. Further, the programme objective seeks to:

1. Build and rehabilitate infrastructure in Nursing Colleges and procure equipment for learning, teaching and support services so as to increase the colleges capacity to train more health professionals, and
2. Improve learning facilities in order to provide quality health care training.

**Status:**

The Projects output status are as follows;

1. St. Barnabas School of Nursing - Site improvement works (Gurney site) and Project execution phase
2. Lutheran School of Nursing - Multi- Purpose Building refurbished
3. Bougainville Nursing College (Arawa) - All in one Faculty Building constructed and currently in use,
4. Kundiawa School of Nursing - New Female Dormitory (80 beds) and New Ablution Block constructed.

**Components:**

2025 Components include:

Southern Region - 1. St. Barnabas Nursing School and 2. Rumginae Nursing College

Momase Region - 1. Lae School of Nursing, 2. Lutheran School of Nursing and 3. Wewak School of Nursing,

New Guinea Islands Region - 1. Arawa Nursing School 2. Sacred Heart School of Nursing - Lemakot, 3. West New Britain School of Nursing and 4. St. Mary's Vunapope School of Nursing. Highlands Region -1. Nazarene School of Nursing, 2. Highlands Regional School of Nursing, and 3. Mendi School of Nursing.

**Location:**

The program is located within various institutions throughout the country but is coordinated by DHERST.

**Justification:**

The 2016 Annual Management Report by Department of Health reveals that, health workforce consists of 17,878 of which nurses make up just about 2,830. From 2010 to 2015, Nursing Colleges have graduated only 1,346 nurses. Nurse ratio per 1000 population have decreased to 44. This was due to retired aging nurses compounded with the population increase. In real terms, number of nurses in the country has not improved.

The project is focused on improving existing as well as building new learning facilities in Nursing Colleges around the country. In the long term this program will contribute to improve training of front-line health professionals and is designed to contribute towards improving specific indicators relating to Health and Education in the MTDP IV. It also increases the capacity of the Nursing colleges to enrol more students.

**Capacity:**

The Department of Higher Education, Research, Science and Technology and the management of the Nursing Colleges have the capacity to implement the projects.

**Beneficiaries:**

The beneficiaries will be the present and future nursing school students and staff of the colleges, patients and all the people of Papua New Guinea.

**Sustainability:**

The respective institutions will sustain the project through their annual operational budget once they are completed and commissioned.

## 04739 Nursing College Infra Rehabilitation

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		200.0		100.0	100.0				
Sub-Total		<b>200.0</b>		<b>100.0</b>	<b>100.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation		13,800.0		39,900.0	9,900.0		10,000.0	10,000.0	10,000.0
Sub-Total		<b>13,800.0</b>		<b>39,900.0</b>	<b>9,900.0</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>14,000.0</b>		<b>40,000.0</b>	<b>10,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>14,000.0</b>		<b>40,000.0</b>	<b>10,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input		14,000.0		40,000.0	10,000.0		10,000.0	10,000.0	10,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>14,000.0</b>		<b>40,000.0</b>	<b>10,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>		<b>14,000.0</b>		<b>40,000.0</b>	<b>10,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22648	Nursing College Infra. Rehabilitation	14,000.0	0.0	10,000.0	24,000.0

**PIP Number: 04867**

**Project Name: Divine Word University Infrastructure Development**

**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

To build and rehabilitate the infrastructure of the University to provide conducive environment and equip it with teaching equipment and learning materials so as to increase the capacity to educate and produce quality graduates.

**Status:**

Construction of 3 DWU Staff Accommodation (Quadruplex) for academics at New Town, Madang

**Components:**

2025 Components include:

Main Campus (Madang); 1. Construction of Clinical School building for MBBS, and 2. Construction of 2 dormitories for DWU trainee students at Angau Memorial Hospital & Sir Joseph Nombri Hospital.

Wewak Campus; 1. Teacher College (Kaindi) - infrastructure development, and 2. School of Nursing (Kaindi) - Staff Accommodation.

Rabaul Campus; 1. St. Marys School of Nursing (Vunapope) - 1 male student hall of residence, and Sacred Heart Teachers College (Kabaleo) - 1 male student hall of residence.

**Location:**

The project will be located in Madang Province and affiliated campuses in Wewak and Rabaul.

**Justification:**

The DWU Infrastructure Development Project continues to address the issue of limited 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 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.

The project will provide facilities which will enhance the quality of training for the students studying in the University with the required international standard learning facilities providing quality university accredited programs.

**Capacity:**

The Department of Higher Education, Research, Science and Technology and the Divine Word University have the capacity to manage and implement this program.

**Beneficiaries:**

The beneficiary of this project are students and staff of the Divine Word University.

**Sustainability:**

The Divine Word University will sustain this project through its annual operational budget once it is completed.

## 04867 Divine Word University Infrastructure Development

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<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	3,000.0	40,000.0	10,000.0		10,000.0	10,000.0	10,000.0
Sub-Total	<b>5,000.0</b>	<b>3,000.0</b>	<b>40,000.0</b>	<b>10,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>40,000.0</b>	<b>10,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>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>3,000.0</b>	<b>40,000.0</b>	<b>10,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	3,000.0	40,000.0	10,000.0		10,000.0	10,000.0	10,000.0
	Sub-Total	<b>5,000.0</b>	<b>3,000.0</b>	<b>40,000.0</b>	<b>10,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>40,000.0</b>	<b>10,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>40,000.0</b>	<b>10,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22813	Divine Word University Infrastructure Development	5,000.0	3,000.0	10,000.0	18,000.0

**PIP Number: 04868**

**Project Name: Pacific Adventist 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.
2. To build and rehabilitate infrastructure to provide conducive environment for students and staff.

**Status:**

Progress on the following components in 2024 include:

1. New Science Laboratory - completed and awaiting dedication,
2. Married Students house - completed, and
3. Construction of 2000 seats auditorium - Building plans developed.

**Components:**

2025 Components include:

1. Construction of 2,000 seat Auditorium, and
2. Construction of Lifestyle Medicine Center and retreat.

**Location:**

The project will be located at the PAU, Koiari Campus in the Central Province.

**Justification:**

The PAU 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 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 PAU. The project will provide facilities which will enhance the quality of training for the students studying in the University with the required international standard learning facilities providing quality university accredited programs.

**Capacity:**

The Department of Higher Education, Research, Science and Technology and the Pacific Adventist University Management has the capacity to manage and implement this project.

**Beneficiaries:**

The beneficiary of this project are students and staff of the Pacific Adventist University.

**Sustainability:**

The Pacific Adventist University will sustain the project through its annual operation budget once it is completed.

**04868 Pacific Adventist University Infrastructure Development**

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		200.0							
Sub-Total		<b>200.0</b>							
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation		4,800.0		40,000.0	10,000.0		10,000.0	10,000.0	10,000.0
Sub-Total		<b>4,800.0</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>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>		<b>40,000.0</b>	<b>10,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>		<b>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>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input		5,000.0		40,000.0	10,000.0		10,000.0	10,000.0	10,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>		<b>40,000.0</b>	<b>10,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>		<b>40,000.0</b>	<b>10,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22814	Pacific Adventist University Infrastructure Development	5,000.0	0.0	10,000.0	15,000.0

**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:**

2025 Components:

1. 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 the Chinese Embassy.

**Beneficiaries:**

Project beneficiaries will be various employees and employers from both the public and private sectors who will acquire higher levels of knowledge and skills and apply them in their workplaces. In the long term, public and private sectors will have a highly qualified work force.

**Sustainability:**

The DHERST in consultation with National Training Council, Department of Personnel Management and Labour and Industrial Relations are capable of sustaining this project through their annual recurrent budget.



## 05033 Short Term Trainings and Seminars in China

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			3,000.0	7,000.0	1,000.0		2,000.0	2,000.0	2,000.0
Sub-Total			3,000.0	7,000.0	1,000.0		2,000.0	2,000.0	2,000.0
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		3,000.0	7,000.0	1,000.0		2,000.0	2,000.0	2,000.0
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			3,000.0	7,000.0	1,000.0		2,000.0	2,000.0	2,000.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants			3,000.0	1,000.0	1,000.0				
b) Self Generating Revenue									
a) Government Input				6,000.0			2,000.0	2,000.0	2,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		3,000.0	7,000.0	1,000.0		2,000.0	2,000.0	2,000.0
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		3,000.0	7,000.0	1,000.0		2,000.0	2,000.0	2,000.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22977	Short Term Trainings and Seminars in China	0.0	3,000.0	1,000.0	4,000.0

**PIP Number: 05486**

**Project Name: PNG TVET Skills for Sub- National Growth/APTC**

**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

The objective of the project 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 2025 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)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		5,053.7	12,000.0	10,000.0	10,000.0				
Sub-Total		<b>5,053.7</b>	<b>12,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				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>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,053.7</b>	<b>12,000.0</b>	<b>40,000.0</b>	<b>10,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>5,053.7</b>	<b>12,000.0</b>	<b>40,000.0</b>	<b>10,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants		5,053.7	12,000.0	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>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>5,053.7</b>	<b>12,000.0</b>	<b>40,000.0</b>	<b>10,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>5,053.7</b>	<b>12,000.0</b>	<b>40,000.0</b>	<b>10,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23487	PNG TVET Skills for Sub-National Growth/ APTC	5,053.7	12,000.0	10,000.0	27,053.7

**PIP Number: 05487**

**Project Name: Polytechnical Institute Roll-Out**

**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

To develop and rehabilitate infrastructure in Polytechnic Institutions 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:**

1. National Polytechnic Institute (Lae) - Project is in initiation phase,
2. Kokopo National Polytechnic Institute - Boundary fencing and Male halls of residence,
3. Hela Polytechnic Institute - Project is in initiation Phase, and
4. Proposed development of Manus Polytechnic Institute - Project is in initiation Phase.

**Components:**

2025 Components include:

1. Port Moresby Technical College - Campus road network upgrade,
2. National Polytechnic Institute of PNG - Procurement of teaching & learning equipment,
3. Kokopo Polytechnic Institute (Kokopo Business College) - Construction of 1 x 224 bed male student hall of residence,
4. Manus Polytechnic - Feasibility Study & Technical assessments,
5. Hela Polytechnic - Feasibility Study & Technical assessments and
6. Polytechnic Institute for Girls (Jimi) - Feasibility Study & Technical assessments.

**Location:**

The project will be targeting those new and ongoing schools identified nationwide to become Polytechnic Institutions 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 Papua New Guineans leaving the formal school system to have useful skills that increases their productivity and places them in positions to be equal contributors in the economy going forward.

The MTDP IV prioritizes investment in the growth of polytechnic institutions (pp156-157). This program is related to the MTDP IV strategies to build new and rehabilitate existing Polytechnics; provide up-to-date teaching and learning equipment for all Polytechnic Institutions; improve students enrolment; and graduate outputs over the next 5 years. The program consists of projects and activities that target improvement of learning and teaching facilities in Polytechnic Institutes.

**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 beneficiaries will be the PNG citizens at large, the present and future students and staff of polytechnic 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		700.0	100.0	100.0				
	Sub-Total		700.0	100.0	100.0				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		9,300.0	79,900.0	19,900.0		20,000.0	20,000.0	20,000.0
Sub-Total		9,300.0	79,900.0	19,900.0		20,000.0	20,000.0	20,000.0	
<b>TOTAL DIRECT PROJECT COST</b>		<b>10,000.0</b>	<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>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>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>FINANCING SOURCES</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	80,000.0	20,000.0		20,000.0	20,000.0	20,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>10,000.0</b>	<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>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>10,000.0</b>	<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>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23488	Polytechnical Institute Roll-Out	0.0	10,000.0	20,000.0	30,000.0

**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.

**Status:**

1. Baseline assessments completed by respective project specialists with reports in development stages.
2. Assessments completed for Governance, Climate Change, Trade & Agriculture Equipment and Teacher Training Needs Analysis.
3. Manuals for M&E, Procurement & GEDSI drafted and in internal Review stage.
4. Procurement Plan reviewed and updated - submitted for ADB's approval.

**Components:**

2025 Components include:

1. TVET college governance and management strengthened,
2. Quality TVET teacher training provided,
3. Curriculum development for demand driven training,
4. Administrative Consultancy; and
5. Infrastructure Rehabilitation and Equipment,
6. 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. Don Bosco 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.

**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 Department of Higher Education, Research, Science and Technology has the capacity to manage and implement the program with assistance from ADB.

**Beneficiaries:**

The beneficiaries will be the TVET colleges and their students throughout the country.

**Sustainability:**

The respective institutions will sustain the project through their annual operational budget once they are completed and commissioned.

## 05674 Improved TVET for Employment

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		200.0	10,370.0	63,200.0	33,200.0		10,000.0	10,000.0	10,000.0
Sub-Total		<b>200.0</b>	<b>10,370.0</b>	<b>63,200.0</b>	<b>33,200.0</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		6,809.8							
Sub-Total		<b>6,809.8</b>							
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>7,009.8</b>	<b>10,370.0</b>	<b>63,200.0</b>	<b>33,200.0</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>7,009.8</b>	<b>10,370.0</b>	<b>63,200.0</b>	<b>33,200.0</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>									
Government Contributions									
Loans		2,009.8	9,370.0	28,200.0	28,200.0				
Grants									
b) Self Generating Revenue									
a) Government Input		5,000.0	1,000.0	35,000.0	5,000.0		10,000.0	10,000.0	10,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>7,009.8</b>	<b>10,370.0</b>	<b>63,200.0</b>	<b>33,200.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>7,009.8</b>	<b>10,370.0</b>	<b>63,200.0</b>	<b>33,200.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23665	Improved TVET for Employment	7,009.8	10,370.0	33,200.0	50,579.8

**PIP Number: 06226**

**Project Name: Innovative University of Enga (IUE) Project**

**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

The objective of the project is to establish and operate a National University in the Enga Province that will produce quality professionals and technical manpower to satisfy the current and future workforce demands. An important component of this project is to amalgamate existing Higher Education Institutions in Enga Province to become the Innovative University of Enga.

**Status:**

Funds have been allocated to the amalgamated campuses in the (2024) budget under the Higher Education Infrastructure Program administered by DHERST,

- Teachers College Infrastructure Rehabilitation (Enga Teachers College),
- Nursing College Infrastructure Rehabilitation (Enga School of Nursing), and
- Polytechnic Institute Roll-Out (Hela Opena Polytechnic Institute).

**Components:**

2025 Components include:

1. Construction of Central Administration Building for IUE,
2. Upgrades of facilities at the amalgamated campuses based on audit recommendations;
  - (a) Enga Teachers College Campus converted as Education Faculty, ( b) Enga School of Nursing converted as the Health Sciences Faculty, and
  - c)Hela Opena Polytechnic campus as the Business Economics and Informative Faculty.

**Location:**

Project is located in Enga Province and will be coordinated by DHERST

**Justification:**

The project is consistent with MTDP IV, SPA 4 which aims to achieve an educated, skilled and productive human capital that provides the enabling environment for resilient economic growth.

The project is also consistent with SPA 3, which recognizes Specialized Training & Accreditation as a Deliberate Intervention Program (DIP) to improve indicators such as increased number of nurses, midwives and community health workers.

The project also aims to absorb the excess number of students ineligible to pursue further studies at other University after completion of Grade 12.

**Capacity:**

The Department of Higher Education, Research, Science and Technology and the University have the capacity to manage and implement this program.

**Beneficiaries:**

The project beneficiaries are the Institutions, staff and students, province and the country.

**Sustainability:**

The Innovative University of Enga will sustain the projects once they are completed and commissioned.



## 06226 Innovative University of Enga (IUE) Project

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<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			110,000.0	20,000.0		30,000.0	30,000.0	30,000.0
Sub-Total			<b>110,000.0</b>	<b>20,000.0</b>		<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	
<b>TOTAL DIRECT PROJECT COST</b>			<b>110,000.0</b>	<b>20,000.0</b>		<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>			<b>110,000.0</b>	<b>20,000.0</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								
	b) Self Generating Revenue								
	a) Government Input			110,000.0	20,000.0		30,000.0	30,000.0	30,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>110,000.0</b>	<b>20,000.0</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>110,000.0</b>	<b>20,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24238	Innovative University of Enga (IUE) Project	0.0	0.0	20,000.0	20,000.0

**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:**

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;
  - a) Joint Coordination Committee (JCC) meetings,
  - b) Capacity building of personnel (DHERST, Colleges, NDoE), and
  - c) 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.

Furthermore, the National Mathematics and Science Textbooks and Teacher's Manuals will be introduced to Primary Teacher's Colleges (PTCs). The Standard materials for lecturers and Teacher students will be developed for all PTCs. DHERST developed Program Specification Documents to standardize the curriculum for 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		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			4,000.0	8,000.0	2,000.0		2,000.0	2,000.0	2,000.0
Sub-Total			<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>A</b>	<b>TOTAL DIRECT PROJECT COST</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>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>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants			2,000.0	2,000.0	2,000.0				
b) Self Generating Revenue									
a) Government Input			2,000.0	6,000.0			2,000.0	2,000.0	2,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</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>D</b>	<b>TOTAL FINANCING (C+D)</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24317	Strengthening Primary Teacher Pre-Service Education in Maths	0.0	4,000.0	2,000.0	6,000.0

**PIP Number: 06513**

**Project Name: Hela Opena Polytechnical Institute**

**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

To develop and construct appropriate infrastructure in the Hela Opena Polytechnic Institute which is converted as the Faculty of Business Economic and Informatics within the Innovative University of Enga.

**Status:**

The Hela Opena Polytechnical Institute has been converted to become the Faculty of Business Economics and Informatics within the Innovative University of Enga(IUE).

**Components:**

2025 Components:

1. Construction of new infrastructure, and
2. Procurement of Teaching & Learning equipment.

**Location:**

Project is located in Enga Province and will be coordinated 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.

The MTDP IV prioritizes investment in the growth of polytechnic institutions (pp 156-157). This program is related to the MTDP IV strategies to build new and rehabilitate existing Polytechnics; provide up-to-date teaching and learning equipment for all Polytechnic Institutions; improve students enrolment; and graduate outputs over the next 5 years. The program consists of projects and activities that target improvement of learning and teaching facilities in Polytechnic Institutions.

**Capacity:**

DHERST has the capacity and experience to coordinate the project in collaboration with Department of National Planning & Monitoring (DNPM) and the Enga Provincial Government.

**Beneficiaries:**

The project beneficiaries are the Institution, staff and students, province and the country.

**Sustainability:**

The Innovative University of Enga will sustain the projects once they are completed and commissioned.

## 06513 Hela Opena Polytechnical Institute

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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			90,000.0	30,000.0		20,000.0	20,000.0	20,000.0
Sub-Total			90,000.0	30,000.0		20,000.0	20,000.0	20,000.0	
<b>TOTAL DIRECT PROJECT COST</b>			90,000.0	30,000.0		20,000.0	20,000.0	20,000.0	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>			90,000.0	30,000.0		20,000.0	20,000.0	20,000.0	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			20,000.0	20,000.0				
	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>			90,000.0	30,000.0		20,000.0	20,000.0	20,000.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			90,000.0	30,000.0		20,000.0	20,000.0	20,000.0
<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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24536	Hela Opena Polytechnical Institute	0.0	0.0	30,000.0	30,000.0



## 240 - Department of Health

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capacity Building</b>							
03538	Area Medical Stores Rehabilitation Program	40.0	10.0		10.0	10.0	10.0
05149	Elimination of Lymphatic Filariasis	8.0	2.0		2.0	2.0	2.0
<b>Total Capacity Building</b>		<b>48.0</b>	<b>12.0</b>		<b>12.0</b>	<b>12.0</b>	<b>12.0</b>
<b>Capital Investment</b>							
03283	Prov Transit Medical Stores Construction	29.5	5.5		8.0	8.0	8.0
05076	Chinese Medical Team Support	7.0	1.0		2.0	2.0	2.0
05141	Health Services Sector Development Program	232.8	67.8		55.0	55.0	55.0
05239	CHW Training Institutions Rehabilitation	40.0	10.0		10.0	10.0	10.0
05291	Impact Health PNG - Financing Health Frontline Project	39.8	33.8		2.0	2.0	2.0
05492	PNG Australia Transition to Health	504.0	126.0		126.0	126.0	126.0
05528	Economic and Social Development Program- Medical Equipment	15.3	3.3		4.0	4.0	4.0
05675	COVID19 Emergency Response Project	6.8	1.7		1.7	1.7	1.7
05678	National Health Reference Laboratory	1.0	1.0				
05733	District Hospitals Development Program	100.0	100.0				
06203	Provincial Hospital Development Program	380.0	80.0		100.0	100.0	100.0
06350	Economic and Social Development Program - Medical Containers	11.0	2.0		3.0	3.0	3.0
06360	Kimbe Hospital Rehabilitation	96.0	30.0		22.0	22.0	22.0
06362	New Mendi Hospital Redevelopment Project	38.0	5.0		11.0	11.0	11.0
06363	Tari Hospital Development Program	38.0	5.0		11.0	11.0	11.0
<b>Total Capital Investment</b>		<b>1,539.2</b>	<b>472.1</b>		<b>355.7</b>	<b>355.7</b>	<b>355.7</b>
<b>Grand Total</b>		<b>1,587.2</b>	<b>484.1</b>		<b>367.7</b>	<b>367.7</b>	<b>367.7</b>





**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 of the respective provinces that already have Transit Medical Stores.

The Provinces that do not have Medical Stores include; Jiwaka, Oro, Central, Gulf and Kiunga. The Jiwaka Provincial Transit Store is anticipated to complete in 2025. The rest of the Transit Medical Stores with 1 duplex for the remaining Provinces will commence when funds are available.

**Components:**

Components for 2025 include:

1. Continue construction of Jiwaka Transit Medical Store including 1 duplex,
2. Construction of Transit Medical Stores and 1 duplex each for Oro, Kiunga and Gulf, and
3. Project administration and logistic support.

**Location:**

The Transit Medical Stores will be constructed in Jiwaka, Oro, Gulf and Kiungain 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 MTDPIV, SPA 3, DIP 3.1, (i) "upgrading of medical stores and storage facilities in 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		200.0	300.0	3,300.0	300.0		1,000.0	1,000.0	1,000.0
Sub-Total		<b>200.0</b>	<b>300.0</b>	<b>3,300.0</b>	<b>300.0</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		3,500.0	2,700.0	26,200.0	5,200.0		7,000.0	7,000.0	7,000.0
Sub-Total		<b>3,500.0</b>	<b>2,700.0</b>	<b>26,200.0</b>	<b>5,200.0</b>		<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>3,700.0</b>	<b>3,000.0</b>	<b>29,500.0</b>	<b>5,500.0</b>		<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</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>3,700.0</b>	<b>3,000.0</b>	<b>29,500.0</b>	<b>5,500.0</b>		<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</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		3,700.0	3,000.0	29,500.0	5,500.0		8,000.0	8,000.0	8,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>3,700.0</b>	<b>3,000.0</b>	<b>29,500.0</b>	<b>5,500.0</b>		<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>3,700.0</b>	<b>3,000.0</b>	<b>29,500.0</b>	<b>5,500.0</b>		<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
21253	Prov transit medical stores construction	3,700.0	3,000.0	5,500.0	12,200.0

**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.

**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 and 2025 for Butuwin Area Medical Store and undertake rehabilitation work for Badili Warehouse in 2025.

**Components:**

Components for 2025 include:

1. Badili NCD: Tender for major refurbishment and extension work
2. Konedobu AMS, NCD: Tender for Reconstruction of old warehouse.
3. Butuwin AMS, ENBP: Continue with construction of new NGI Store
4. Mt. Hagen AMS: Ready to tender for major refurbishment work.
5. Wewak AMS: Major refurbishment work
6. Lae AMS: Site preparation work on the existing site that was burned down.

**Location:**

The Area Medical Stores are located in Badili & Konedobu (NCD), Lae (Morobe) for MOMASE Region, Mt Hagen (WHP) for Highlands Region and Butuwin in East New Britain Province for NGI Region. The Area Medical Store is also located in East Sepik Province.

**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.

The improvement and upgrading of Area Medical Stores are one of the priority program captured in MTDP IV, SPA 3, DIP 3.1 and 3.3.

**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)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029	
<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		3,000.0	40,000.0	10,000.0		10,000.0	10,000.0	10,000.0	
Sub-Total		<b>3,000.0</b>	<b>40,000.0</b>	<b>10,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>TOTAL DIRECT PROJECT COST</b>		<b>3,000.0</b>	<b>40,000.0</b>	<b>10,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>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>40,000.0</b>	<b>10,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>FINANCING SOURCES</b>										
<b>C</b>	<b>IDENTIFIED FINANCING</b>									
	<b>Direct Project Financing</b>									
	Government Contributions									
	Loans									
	Grants									
	b) Self Generating Revenue									
	a) Government Input		3,000.0	40,000.0	10,000.0		10,000.0	10,000.0	10,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>3,000.0</b>	<b>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>D</b>	<b>Technical Assistance</b>								
		<b>TOTAL FINANCING (C+D)</b>		<b>3,000.0</b>	<b>40,000.0</b>	<b>10,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>										
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
21374	Area Medical Stores Rehabilitation Program	0.0	3,000.0	10,000.0	13,000.0

**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 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 experience and learn from each other through medical practice.

**Beneficiaries:**

The National Department of Health and the government as a whole will benefit as the program will contribute to the achievement of the National Health Plan 2021 -2030. Overall, the people of PNG will benefit from this program.

**Sustainability:**

The continuity of this service is possible as doctors become more specialised in their respective fields. The National Department of Health and Port Moresby General Hospital Board and Management will sustain the project activities through their recurrent budget.

## 05076 Chinese Medical Team Support

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			3,000.0	7,000.0	1,000.0		2,000.0	2,000.0	2,000.0
Sub-Total			3,000.0	7,000.0	1,000.0		2,000.0	2,000.0	2,000.0
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		3,000.0	7,000.0	1,000.0		2,000.0	2,000.0	2,000.0
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			3,000.0	7,000.0	1,000.0		2,000.0	2,000.0	2,000.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants			3,000.0	7,000.0	1,000.0		2,000.0	2,000.0	2,000.0
b) Self Generating Revenue									
a) Government Input									
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		3,000.0	7,000.0	1,000.0		2,000.0	2,000.0	2,000.0
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		3,000.0	7,000.0	1,000.0		2,000.0	2,000.0	2,000.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23020	Chinese Medical Team Support	0.0	3,000.0	1,000.0	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-financed by DFAT, ADB and GoPNG. ADB under Loan 3665 is financing US\$45.1m and ADB under Loan 3666 is financing US\$49.9m which is totalling US\$95m whilst DFAT is financing US\$38m for infrastructure, GoPNG is committed to fund US\$9m (K30m). The estimated total project cost is US\$142.5m (K429m) 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 (ESP), Gaulim Community Health Post (ENBP), Bitokara Community Health Post (Talasea District, WNB), Umba (Morobe Province), West Taraka and Tent Siti Urban Clinics in Lae District, Morobe Province and Wirui Urban Clinic in East Sepik Province. In 2024, construction work is progressing for Agevairu Health Centre (Kairuku, Central Province), Cape Gloucester (WNB), Kopiago Health Center (Hela), Kunua Health Center (AROB), Malalaua (Gulf), Karap (Jiwaka), Talyokos CHP (Enga), Kinjibi (WHP), Warasikau CHP (WSP), Maramuni HC (Enga), Soroken CHP (AROB), Construction work is progressing for Bogia District Hospital (Madang) and Pomio (ENBP).

**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
9. 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		37,733.8	62,000.0	82,810.0	67,810.0		5,000.0	5,000.0	5,000.0
Sub-Total		<b>37,733.8</b>	<b>62,000.0</b>	<b>82,810.0</b>	<b>67,810.0</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				150,000.0			50,000.0	50,000.0	50,000.0
Sub-Total				<b>150,000.0</b>			<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>37,733.8</b>	<b>62,000.0</b>	<b>232,810.0</b>	<b>67,810.0</b>		<b>55,000.0</b>	<b>55,000.0</b>	<b>55,000.0</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>37,733.8</b>	<b>62,000.0</b>	<b>232,810.0</b>	<b>67,810.0</b>		<b>55,000.0</b>	<b>55,000.0</b>	<b>55,000.0</b>
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans		33,733.8	30,000.0	62,810.0	62,810.0				
Grants			30,000.0						
b) Self Generating Revenue									
a) Government Input		4,000.0	2,000.0	170,000.0	5,000.0		55,000.0	55,000.0	55,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>37,733.8</b>	<b>62,000.0</b>	<b>232,810.0</b>	<b>67,810.0</b>		<b>55,000.0</b>	<b>55,000.0</b>	<b>55,000.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>37,733.8</b>	<b>62,000.0</b>	<b>232,810.0</b>	<b>67,810.0</b>		<b>55,000.0</b>	<b>55,000.0</b>	<b>55,000.0</b>
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23132	Health Services Sector Development Program	37,733.8	62,000.0	67,810.0	167,543.8



**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. Program will continue with the interventions program to address this disease in the country.

**Components:**

Components 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 East Sepik, West Sepik, Manus, Bougainville, 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		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			3,000.0	8,000.0	2,000.0		2,000.0	2,000.0	2,000.0
Sub-Total			3,000.0	8,000.0	2,000.0		2,000.0	2,000.0	2,000.0
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		3,000.0	8,000.0	2,000.0		2,000.0	2,000.0	2,000.0
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			3,000.0	8,000.0	2,000.0		2,000.0	2,000.0	2,000.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants			3,000.0	8,000.0	2,000.0		2,000.0	2,000.0	2,000.0
b) Self Generating Revenue									
a) Government Input									
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		3,000.0	8,000.0	2,000.0		2,000.0	2,000.0	2,000.0
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		3,000.0	8,000.0	2,000.0		2,000.0	2,000.0	2,000.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23144	Elimination of Lymphatic Filariasis	0.0	3,000.0	2,000.0	5,000.0

**PIP Number: 05239**

**Project Name: CHW Training Institutions Rehabilitation**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To rehabilitate 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:**

In 2023 Budget, K5 million was appropriated and only K2.5 million was warranted. From the K2.5 million only K2.1 million was allocated to Rumginae Community Health Workers Training School to improve infrastructure. Funds were allocated for the construction of 1 new dormitory for male students (95% completed), 1 new female students accommodation (20%), Installation of new computers in new computer lab (100% completed), Installation of VSAT for Internet Services (100% completed), New Students Chapel (95% completed), New students mess building (50% completed), Renovated student accommodation building with 22 rooms, and procured 2 school vehicles.

Funding in 2024 was committed to complete the ongoing projects for Rumginae CHWTS and St. Margaret CHW Training school. Project components for St. Margaret CHWTS include construction of Administration Building that will house training rooms, office for Principal and Senior Managers, library and installation of Information, Communication and Technology.

**Components:**

Rumginae CHWTS: Completion of the ongoing projects

1. Student Mess (30% complete)
2. New Toilet and Ablution Block (20%)
3. Sports Facility (30%)
4. Braun CHW School Infrastructure Improvement in Finschhafen District. Scope of works include; major renovation of dormitories (male/female), construction of 1 new classroom, administration block and extension of students mess, installation of solar system and construction of 1 duplex with 10 Units (2 bedrooms).
5. Gaubin CHWTS Infrastructure Improvement: Scope of works include: Renovation of Dormitories (Male/Female) and Renovation of school infrastructure.

**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 increase 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	1,000.0		1,000.0	1,000.0	1,000.0
	Sub-Total			<b>4,000.0</b>	<b>1,000.0</b>		<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,955.7	4,000.0	36,000.0	9,000.0		9,000.0	9,000.0	9,000.0
Sub-Total	<b>4,955.7</b>	<b>4,000.0</b>	<b>36,000.0</b>	<b>9,000.0</b>		<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	
<b>TOTAL DIRECT PROJECT COST</b>	<b>4,955.7</b>	<b>4,000.0</b>	<b>40,000.0</b>	<b>10,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>	<b>4,955.7</b>	<b>4,000.0</b>	<b>40,000.0</b>	<b>10,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,955.7	4,000.0	40,000.0	10,000.0		10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>4,955.7</b>	<b>4,000.0</b>	<b>40,000.0</b>	<b>10,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>4,955.7</b>	<b>4,000.0</b>	<b>40,000.0</b>	<b>10,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
21376	CHW Training Institutions Rehabilitation & Support	4,955.7	4,000.0	10,000.0	18,955.7

**PIP Number: 05291**

**Project Name: Impact Health PNG - Financing Health Frontline Project**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To strengthen 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. Pilot Provinces include; Enga, Central, ESP, 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 and report accordingly. Based on their performance, they are rewarded as a way of reimbursement for completing their activities. The Health Facility Audit is currently trialled through technical assistance contracted by the World Bank, in East New Britain (ENB) province since July 2024. The audit tools have been developed, assessing the facilities against the Infrastructure and Equipment standards defined in the National Health Service Standards. Lessons learnt will be used under the health facility audit and investment contract under IMPACT Health. The full audit, analysis prioritization of the investment plan, and evaluation is expected to be completed by March 2025. This will require UNOPS to request Bank for a no-cost extension of the contract, based on an updated work plan and explanation.

**Components:**

1. Increase service delivery readiness and community-based service delivery
2. Contingent emergency response and programs like COVID-19, TB and Nutrition
3. Upskilling of health workers for the pilot PHAs.
4. Strengthening health system management and support PHA's

**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 trenches to sustain health financing. (2). 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).

**Capacity:**

The National Department of Health and Development Partners have the capacity to implement this program and deliver quality front-line health services in PNG.

**Beneficiaries:**

This program will benefit the people of Papua New Guinea especially where the projects are located to have access to quality health care services.

**Sustainability:**

The National Department of Health and respective Provincial Health Authorities will sustain this project through their recurrent budgets. Development Partners will also support in terms of funding and provision of technical expertise.

## 05291 Impact Health PNG - Financing Health Frontline Project

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		7,326.9	29,430.0	39,800.0	33,800.0		2,000.0	2,000.0	2,000.0
Sub-Total		<b>7,326.9</b>	<b>29,430.0</b>	<b>39,800.0</b>	<b>33,800.0</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>7,326.9</b>	<b>29,430.0</b>	<b>39,800.0</b>	<b>33,800.0</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>7,326.9</b>	<b>29,430.0</b>	<b>39,800.0</b>	<b>33,800.0</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>									
Government Contributions									
Loans		6,326.9	28,430.0	32,800.0	32,800.0				
Grants									
b) Self Generating Revenue									
a) Government Input		1,000.0	1,000.0	7,000.0	1,000.0		2,000.0	2,000.0	2,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>7,326.9</b>	<b>29,430.0</b>	<b>39,800.0</b>	<b>33,800.0</b>		<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>7,326.9</b>	<b>29,430.0</b>	<b>39,800.0</b>	<b>33,800.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23292	Impact Health PNG - Financing Health Frontline Project	7,326.9	29,430.0	33,800.0	70,556.9

**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 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). DFAT funded health services are demonstrating efficient and effective models of service delivery influencing PHA performance; and building sustainability by transitioning to PHA management in selected provinces.

**Capacity:**

National Department of Health has the management capacity to implement the project.

**Beneficiaries:**

The beneficiaries of this project will be the men/women and children of these selected provinces.

**Sustainability:**

The National Department of Health and the respective PHAs will sustain the project through its recurrent budget to meet the maintenance and operational costs.

## 05492 PNG Australia Transition to Health

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		95,099.3	126,000.0	504,000.0	126,000.0		126,000.0	126,000.0	126,000.0
Sub-Total		<b>95,099.3</b>	<b>126,000.0</b>	<b>504,000.0</b>	<b>126,000.0</b>		<b>126,000.0</b>	<b>126,000.0</b>	<b>126,000.0</b>
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>95,099.3</b>	<b>126,000.0</b>	<b>504,000.0</b>	<b>126,000.0</b>		<b>126,000.0</b>	<b>126,000.0</b>	<b>126,000.0</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>95,099.3</b>	<b>126,000.0</b>	<b>504,000.0</b>	<b>126,000.0</b>		<b>126,000.0</b>	<b>126,000.0</b>	<b>126,000.0</b>
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants		95,099.3	126,000.0	504,000.0	126,000.0		126,000.0	126,000.0	126,000.0
b) Self Generating Revenue									
a) Government Input									
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>95,099.3</b>	<b>126,000.0</b>	<b>504,000.0</b>	<b>126,000.0</b>		<b>126,000.0</b>	<b>126,000.0</b>	<b>126,000.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>95,099.3</b>	<b>126,000.0</b>	<b>504,000.0</b>	<b>126,000.0</b>		<b>126,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23493	PNG Australia Transition to Health	95,099.3	126,000.0	126,000.0	347,099.3



**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:**

This is an ongoing support which JICA is 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. The project has been extended to 2025.

JICA Technical Cooperation project have 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. In 2024, the project continued to deliver medical equipment to the respective Provincial Hospitals that are still pending.

**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 priorities. 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		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			17,000.0	15,300.0	3,300.0		4,000.0	4,000.0	4,000.0
Sub-Total			17,000.0	15,300.0	3,300.0		4,000.0	4,000.0	4,000.0
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		17,000.0	15,300.0	3,300.0		4,000.0	4,000.0	4,000.0
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			17,000.0	15,300.0	3,300.0		4,000.0	4,000.0	4,000.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants			17,000.0	3,300.0	3,300.0				
b) Self Generating Revenue									
a) Government Input				12,000.0			4,000.0	4,000.0	4,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		17,000.0	15,300.0	3,300.0		4,000.0	4,000.0	4,000.0
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		17,000.0	15,300.0	3,300.0		4,000.0	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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23524	Economic and Social Development Program-Medical	0.0	17,000.0	3,300.0	20,300.0

**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:**

The project was restructured in April, 2023 which included: (a) the cancellation of SDR14,856,743.85 from Cr.6797-PG and Cr.6785-PG from the total project financing, and (b) an extension of the closing dates from 30th April, 2023 to 31st October, 2024 - to allow sufficient time to complete agreed priority activities. On the 11th July, 2024 - a further extension was given on the project closing date by the WB from 31-Oct-2024 to new project closing date of 15-April 2025.

Under the extension period, a new contract will be entered into with UNOPS to complete outstanding activities previously commenced under the initial contract, such as (a) biosafety cabinet installation and training; (b) installation of the PCR containerized laboratory at Nonga Hospital (c). installation of 21 incinerators procured (d) installation of solar panels for two hospitals (Popondetta and Kerema), (e). procurement of laboratory equipment to replace the obsolete/dysfunctional equipment at selected priority sites (f). procure and distribute waste management related consumables and supplies to all provincial hospitals with equipped incinerators, complete Health Care Waste Management Policy guidelines and training on the installation, commissioning and operation of incinerators in 21 provinces.

**Components:**

Components for 2025 include:

1. Preparedness for COVID-19 Containment and Mitigation
2. Health System Strengthening
3. Managing Project Implementation and Monitoring & Evaluation
4. Contingent Emergency Response Component

**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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			27,500.0	6,800.0	1,700.0		1,700.0	1,700.0	1,700.0
Sub-Total			27,500.0	6,800.0	1,700.0		1,700.0	1,700.0	1,700.0
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		27,500.0	6,800.0	1,700.0		1,700.0	1,700.0	1,700.0
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			27,500.0	6,800.0	1,700.0		1,700.0	1,700.0	1,700.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans			27,500.0	6,800.0	1,700.0		1,700.0	1,700.0	1,700.0
Grants									
b) Self Generating Revenue									
a) Government Input									
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		27,500.0	6,800.0	1,700.0		1,700.0	1,700.0	1,700.0
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		27,500.0	6,800.0	1,700.0		1,700.0	1,700.0	1,700.0
<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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23666	COVID19 Emergency Response Project	0.0	27,500.0	1,700.0	29,200.0

**PIP Number: 05678**

**Project Name: National Health Reference Laboratory**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To establish a National Health Reference Laboratory with necessary equipment to improve the early diagnosis, treatment, prevention and elimination of various communicable and non-communicable diseases.

**Status:**

This project commenced in 2022. The Health Services Sector Development Program assisted NDOH with the feasibility studies, geotechnical, survey, and detail design documentation for the new laboratory to be built. NDOH has progressed with the land identification and secured the site at Gordons where NDOH Health Facility is located.

**Components:**

1. Complete the detail design documentation,
2. Tender and awarding of Contract,
3. Construction of the Reference Laboratory,
4. Procurement and installation of the laboratory equipments, and
5. Project Administration.

**Location:**

Project will be located at Gordon Industrial area 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			10,000.0	1,000.0	1,000.0				
Sub-Total			10,000.0	1,000.0	1,000.0				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			1,000.0						
Sub-Total			1,000.0						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		11,000.0	1,000.0	1,000.0				
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			11,000.0	1,000.0	1,000.0				
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans			10,000.0	1,000.0	1,000.0				
Grants									
b) Self Generating Revenue									
a) Government Input			1,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		11,000.0	1,000.0	1,000.0				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		11,000.0	1,000.0	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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23669	National Health Reference Laboratory	0.0	11,000.0	1,000.0	12,000.0

**PIP Number: 05733**

**Project Name: District Hospitals Development Program**

**Executing Agency: 240 - Department of Health**

**Objectives:**

1. To upgrade the existing health facilities into level 4 District Hospitals and improve urban clinics as per the National Health Service Standards. The project intends to deliver one district hospital for all districts in the country.
2. NDoH with the support of Health Service Sector Development Program (HSSDP) will assist the Provincial Health Authorities to upgrade existing health facilities to district hospital status or construct new District Hospital.

**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 where K89.0 million was warranted and released. In 2023, K70.0 million was appropriated with K40.0 million warranted and released. In 2024, K150.0 million was appropriated however later revised to K88.0 million. Total sum of K323.0 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:**

NDoH with the support of HSSDP will assist PHAs with the implementation of the following activities. The key components for District Hospital projects that will be implemented by the Provincial Health Authorities include:

1. Develop Master Plans and Schematic Design for all District Hospitals
2. Construction of clinical and non-clinical facilities to meet National health level 4 service standards.
3. Procurement of Medical Equipment.

**Location:**

Program will be implemented throughout the country.

**Justification:**

Out of the 22 Provinces and 96 Districts in PNG, there are 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 Guineas 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 Health Service 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 the projects.

**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 assistance from 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
	Current Transfers	40,000.0	150,000.0	400,000.0	100,000.0	100,000.0	100,000.0	100,000.0	
	Personal Emoluments								
	Goods and Other Services	1,000.0							
	Sub-Total	<b>41,000.0</b>	<b>150,000.0</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>Capital Expenditure</b>									
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	7,000.0							
	Sub-Total	<b>7,000.0</b>							
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>48,000.0</b>	<b>150,000.0</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>Technical Assistance</b>									
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>48,000.0</b>	<b>150,000.0</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>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	48,000.0	150,000.0	400,000.0	100,000.0	100,000.0	100,000.0	100,000.0	
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>48,000.0</b>	<b>150,000.0</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>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>48,000.0</b>	<b>150,000.0</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>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23733	District Hospitals Development Program	48,000.0	150,000.0	100,000.0	298,000.0
24474	District Hospital Development Program	0.0	0.0	0.0	0.0



**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 their Provincial Hospitals as per the National Health Plan 2021 - 2030.

**Status:**

Going forward, funds allocated will be used to assist Provincial Health Authorities to develop Master Plans, Detail Design Documentations for Provincial Hospitals and fund Provincial Hospitals to improve clinical and non-clinical facilities and procure specialist medical equipment to deliver health outcomes.

In 2024, K80.0 million was warranted, however it was revised down to K70.0 million. From the K70.0 million, K30.0 million was warranted and released to NDoH to disburse to respective PHAs. The Provincial Hospitals earmarked to these funds include; Mt. Hagen, Mendi, Hela, Buka, Goroka, Central, Kimbe and Buka. From the K30.0 million warranted, Mt. Hagen Hospital received K5.0 million. WHPHA will use their allocation to the Accident and Emergency section and procurement of medical equipment. The remaining funds will be allocated to the hospitals as per their priority projects.

**Components:**

Below are the Provincial Hospitals who are allocated funding from the K80.0 million under NDoH for the following activities; a. Support PHAs to develop Master Plan, Schematic Design and Detail Design for Provincial Hospitals, b. Improve clinical and non-clinical facilities for the Provincial Hospitals, and c. Procure specialist medical equipment to deliver health outcomes.

Provincial Hospital are as follows

;1. Buka General Hospital - K5.0 million; 2. Mt Hagen General Hospital - K10.0 million, 3. New Jiwaka Provincial Hospital - K5.0 million, 4. New Wairiki Hospital - K5.0 million, 5. Sir Joseph Nombri Memorial General Hospital -K5.0 million, 6. Alotau General Hospital - K5.0 million, 7. Kavieng General Hospital - K5.0 million, 8. Vanimo General Hospital - K5.0 million, 9. Modilon General Hospital - K5.0 million, 10. Popondetta General Hospital - K5.0 million, 11. Daru General Hospital - K5.0 million, 12. Boram General Hospital - K5.0 million, 13. Lorengau General Hospital - K5.0 million, 14. Goroka General Hospital - K5.0 million, and 15. Kerema General Hospital - K5.0 million.

**Location:**

Program will be implemented in 22 Provinces.

**Justification:**

Majority of the provinces through out 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 provinces throughout PNG will eventually have fully pledged level 5 provincial hospitals which 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
	Current Transfers	48,992.6	80,000.0	380,000.0	80,000.0		100,000.0	100,000.0	100,000.0
	Personal Emoluments								
	Goods and Other Services	1,000.0							
	Sub-Total	<b>49,992.6</b>	<b>80,000.0</b>	<b>380,000.0</b>	<b>80,000.0</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	3,000.0							
	Sub-Total	<b>3,000.0</b>							
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>52,992.6</b>	<b>80,000.0</b>	<b>380,000.0</b>	<b>80,000.0</b>		<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
<b>Technical Assistance</b>									
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>52,992.6</b>	<b>80,000.0</b>	<b>380,000.0</b>	<b>80,000.0</b>		<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</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	52,992.6	80,000.0	380,000.0	80,000.0		100,000.0	100,000.0	100,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>52,992.6</b>	<b>80,000.0</b>	<b>380,000.0</b>	<b>80,000.0</b>		<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>52,992.6</b>	<b>80,000.0</b>	<b>380,000.0</b>	<b>80,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24191	Provincial Hospital Development Program	52,992.6	80,000.0	80,000.0	212,992.6

**PIP Number: 06360**

**Project Name: Kimbe Hospital Rehabilitation**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To redevelop the Kimbe Provincial Hospital to level 5 Specialist facility to meet the National Health Service Standards.

**Status:**

In 2023, WNB PHA was appropriated K4 million in the Capital Budget and K3.5 million was warranted and released. WNBPHA has committed to use K3.5 million and K6.5 million as PM's commitment to upgrade Gigo Urban Clinic. Funds will be used for the construction of wards for medical, surgical, TB and Paediatric at GigoUrban Clinic. The intention is to upgrade Gigo Urban Clinic so that patient care and health services must continue whilst the redevelopment of the current Provincial Hospital is undergoing.

VAMED assisted to develop the Master Plan, Schematic Design and Detail Design Documentation for the redevelopment of the Provincial Hospital on the existing hospital site.

In 2024, WNBPHA was allocated K20 million from the K80 million appropriated and funded under the National Department of Health. When full funds are warranted and released, NDOH will take courage to do the disbursement of allocated funds to the respective PHAs only.

**Components:**

Component 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 redevelopment
3. Early construction work (civil works) for the hospital redevelopment

**Location:**

Project is located in West New Britain Province.

**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 of 50,000 people. West New Britain is made up of 2 districts and 11 local level governments with a population of 264,264 by census count.

This project is 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			10,000.0	26,000.0	20,000.0		2,000.0	2,000.0	2,000.0
Sub-Total			10,000.0	26,000.0	20,000.0		2,000.0	2,000.0	2,000.0
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				70,000.0	10,000.0		20,000.0	20,000.0	20,000.0
Sub-Total				70,000.0	10,000.0		20,000.0	20,000.0	20,000.0
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		10,000.0	96,000.0	30,000.0		22,000.0	22,000.0	22,000.0
<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	96,000.0	30,000.0		22,000.0	22,000.0	22,000.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans			10,000.0	20,000.0	20,000.0				
Grants									
b) Self Generating Revenue									
a) Government Input				76,000.0	10,000.0		22,000.0	22,000.0	22,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		10,000.0	96,000.0	30,000.0		22,000.0	22,000.0	22,000.0
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		10,000.0	96,000.0	30,000.0		22,000.0	22,000.0	22,000.0
<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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24374	Kimbe Hospital Rehabilitation	0.0	10,000.0	30,000.0	40,000.0

**PIP Number: 06362****Project Name: New Mendi Hospital Redevelopment Project****Executing Agency: 240 - Department of Health****Objectives:**

To redevelop hospital infrastructure to a level 5 specialized Provincial Hospital to provide quality curative and specialist health services that is accessible, affordable and equitable to the people of Southern Highlands Province.

**Status:**

In 2023, K4 million was appropriated and warranted K3.0 million. Funds were used for the refurbishment of surgical facilities, which is 50% complete. Incomplete projects from 2023 include; Wesi Compound (Staff housing), landscaping works, and maintenance, construction of CT Scan facility, backfill of hospital car park, improve transit medical store for storage of drugs and consumables and medical equipment.

The rehabilitation of clinical facilities implemented in 2024 are: existing obstetric ward, physiotherapy ward, eye clinic, operating theater, mortuary building, boiler unit and kitchen facility.

K15 million appropriated in 2022 has been cleared and held in Provincial HSIP Trust Account. PHA has planned to use these funding on the following projects including; construction of CT Scan Unit, refurbishment of paediatric department, medical equipment, doctors compound maintenance, construction of patient shower/toilet, sewerage facility fencing, steel perimeter fencing for Tente Land particularly for the health workers institutional housing project

**Components:**

Component for 2025 include:

Mendi Hospital Redevelopment infrastructure

1. Preparatory work: Trunk work
2. Project administration and logistic cost

**Location:**

The project location is in Mendi, Southern Highlands Province.

**Justification:**

This is one of the NEC approved Provincial Hospitals to be redeveloped to a fully Level 5 functional and specialist hospital. As such, the need for redevelopment is critical due to lack of space for additional services such as an operating theatre, ICU, In-service and Physiotherapy ward. However, much rehabilitation work is needed at the hospital with need for purchase of laundry equipment and reclaim land to relocate hospital services while the major redevelopment takes its course.

Under the new National Health Plan 2021 - 2030 and revised National Health Services and Standards, there will not be any Regional Hospitals. This means that all Provincial Hospital will provide some specialized services such as specialist medical services, diagnostic services, and have specialist medical equipment like MRI, CT Scan and other specialities.

The PHA Service Improvement Plan is consistent with the National Health Plan and MTDP IV SPA #, DIP 3.2 Specialised Health Care and 3.3 Health Infrastructure.

**Capacity:**

Southern Highlands 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 people of Southern Highlands and neighbouring province will benefit from this hospital.

**Sustainability:**

The project will be sustain from the PHAs annual operational budget.

## 06362 New Mendi Hospital Redevelopment Project

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services				3,300.0	300.0		1,000.0	1,000.0	1,000.0
Sub-Total				<b>3,300.0</b>	<b>300.0</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				34,700.0	4,700.0		10,000.0	10,000.0	10,000.0
Sub-Total				<b>34,700.0</b>	<b>4,700.0</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>38,000.0</b>	<b>5,000.0</b>		<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</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>38,000.0</b>	<b>5,000.0</b>		<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</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				38,000.0	5,000.0		11,000.0	11,000.0	11,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>38,000.0</b>	<b>5,000.0</b>		<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			<b>38,000.0</b>	<b>5,000.0</b>		<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24376	New Mendi Hospital Redevelopment Project	0.0	0.0	5,000.0	5,000.0

**PIP Number: 06363**

**Project Name: Tari Hospital Development Program**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To redevelop hospital infrastructure to a level 5 specialised Provincial Hospital to provide quality curative and specialist health services that is accessible, affordable and equitable to the people of Hela Province.

**Status:**

In 2023, K4 million was appropriated and K3 million was warranted and released. The K4 million funding is committed to the following projects including; procurement of medical equipment K1 m (10% complete), proposed 8x2 Duplex Units K2 million and tender awarding is in progress, scope is completed for Surgical Ward extension and ongoing Project and Administration K0.4m.

K15 million was appropriated in 2022 Budget and funds were transferred to the PHA. Out of the K15 million, a total of K13 million was used on the following components; K1.2m to complete the hospital Master Plan, K100,000.00 for the training of Manpower in preparation for the staff requirements for the new hospital, K100,000.00 to tender for Orthotic and Prosthetic Service Building., K600,000.00 for the Histopathology service program, K500,000.00 for Cervical Cancer Service Program, completed Biomedical Building at K200,000.00, used K500,000.00 for Hospital Patient Information Systems, K3.5 million for Single male quarters with 28 beds, completed containerised 20 men Donga Units at K600,000.00.

In 2024, completed master plan and schematic design for the hospital redevelopment. Work in progress for the detail design documentation work.

**Components:**

Components for 2025 include:

1. Undertake project preparatory work for the hospital redevelopment
2. Detail design and documentation
3. Trunk Works (civil works)
4. Early construction work for the hospital redevelopment

**Location:**

The project is located in Tari, Hela Province.

**Justification:**

This is one of the NEC approved Provincial Hospitals to be redeveloped to a fully Level 5 functional and specialist hospital. As such, the need for redevelopment is critical due to lack of space for additional services such as an operating theatre, ICU, In-service and Physiotherapy ward. However, much rehabilitation work is needed at the hospital with need for purchase of laundry equipment and reclaim land to relocate hospital services while the major redevelopment takes its course.

The hospital plans are aligned with the National Health Plan and MTDP IV, SPA 3, Dip 3.2 that all Provincial Hospitals must be upgraded to specialised referral hospital to provide specialized care and treatment. This will minimize and improve the patient referral system in order to improve the patient care. This project is to implement the NEC Decision No. 116/2020.

**Capacity:**

Hela 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 people of Hela Province will be the beneficiaries of this project.

**Sustainability:**

The project will be sustained by the PHA's annual operational budget.

## 06363 Tari Hospital Development Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services				3,300.0	300.0		1,000.0	1,000.0	1,000.0
Sub-Total				<b>3,300.0</b>	<b>300.0</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				34,700.0	4,700.0		10,000.0	10,000.0	10,000.0
Sub-Total				<b>34,700.0</b>	<b>4,700.0</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>38,000.0</b>	<b>5,000.0</b>		<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</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>38,000.0</b>	<b>5,000.0</b>		<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</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				38,000.0	5,000.0		11,000.0	11,000.0	11,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>38,000.0</b>	<b>5,000.0</b>		<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			<b>38,000.0</b>	<b>5,000.0</b>		<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24377	Tari Hospital Development Program	0.0	0.0	5,000.0	5,000.0



## 242 - Department of Community Development

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capacity Building</b>							
02753	PNG Church-State Partnership Programme	80.0	20.0		20.0	20.0	20.0
03125	Gender Equality/Gender Based Violence (AUSAID)	8.0	2.0		2.0	2.0	2.0
<b>Total Capacity Building</b>		<b>88.0</b>	<b>22.0</b>		<b>22.0</b>	<b>22.0</b>	<b>22.0</b>
<b>Capital Investment</b>							
05203	District Community Development Centre	43.0	10.0		11.0	11.0	11.0
06325	PNG Women Lead	80.0	20.0		20.0	20.0	20.0
<b>Total Capital Investment</b>		<b>123.0</b>	<b>30.0</b>		<b>31.0</b>	<b>31.0</b>	<b>31.0</b>
<b>Grand Total</b>		<b>211.0</b>	<b>52.0</b>		<b>53.0</b>	<b>53.0</b>	<b>53.0</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 construction of classrooms, health facilities, houses for teachers and health workers. Project activities implementation progressing well as per the implementation schedule.

The 1st Quarter of 2024 Church Development Council meeting was held in Alotau on the 17 th of April. Project activities progressing well as per the implementation schedule. All grants are disbursed to successful church-run organizations for Health and Education services in the 3rd and 4 th Quarter of this year. The 2nd CDC convened on 4th November, together with the grant disbursement to the 7 mainline churches including the PNG Council of Churches.

**Components:**

The major components of the PNGCSPP in 2025 include:

1. Program Grants to Churches for Health and Education Infrastructure; and
2. Administration costs and capacity building.

**Location:**

The projects are located throughout PNG.

**Justification:**

The ACCRA Agenda for inclusive partnerships between governments and Faith Based Organisations plays an important role in reducing poverty in all its forms. As an outcome of GoPNG's participation at the ACCRA Forum, the NEC Decision No.345/2013 called for effective partnership to progress the program. It is evident that FBOs provide health and education services in areas where Government of PNG is unable to do so. Hence, Government of PNG has developed this program to provide financial assistance to enhance Faith Based Organisation's efforts towards providing quality education and health services to majority of the people especially in the hard to reach areas of PNG.

**Capacity:**

DfCDR together with Faith Based Organisations have the capacity to implement this program.

**Beneficiaries:**

The seven mainline churches (Anglican, Catholic, Baptist, Lutheran, Salvation Army, Seventh Day Adventist and United Church) including the population that is situated around these institutions will benefit from this program.

**Sustainability:**

The participating Faith Based Organisations will sustain the activities of the project.

## 02753 PNG Church-State Partnership Programme

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
	Current Transfers	12,392.5	5,000.0	80,000.0	20,000.0		20,000.0	20,000.0	20,000.0
	Personal Emoluments								
	Goods and Other Services	1,000.0							
	Sub-Total	<b>13,392.5</b>	<b>5,000.0</b>	<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>Capital Expenditure</b>									
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	11,995.0							
	Sub-Total	<b>11,995.0</b>							
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>25,387.5</b>	<b>5,000.0</b>	<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>Technical Assistance</b>									
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>25,387.5</b>	<b>5,000.0</b>	<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>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	25,387.5	5,000.0	80,000.0	20,000.0		20,000.0	20,000.0	20,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>25,387.5</b>	<b>5,000.0</b>	<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>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>25,387.5</b>	<b>5,000.0</b>	<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>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
20796	PNG Church-State Partnership Programme	25,387.5	5,000.0	20,000.0	50,387.5

**PIP Number: 03125**

**Project Name: Gender Equality/Gender Based Violence (AUSAID)**

**Executing Agency: 242 - Department of Community Development**

**Objectives:**

Enhancing women's voice in decision making, leadership and peace-building, promoting women's economic empowerment and ending violence against women and girls and improving access to support services.

**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 2024 were in partnership with relevant sector agencies. The components implemented were: (i) Establishment of the GBV Governance and Institutional Structure, and (ii) Coordinated Responses, Referrals and Service Delivery Pathways for Survivors of Gender-Based Violence.

**Components:**

The components for 2025 include:

1. Functioning GBV Governance and Institutional Structure; and
2. Coordinated Responses, Referrals and Service Delivery Pathways for Survivors of Gender-Based Violence

**Location:**

The project is coordinated in partnership with the Department for Community Development and Religion.

**Justification:**

Gender inequality is a daily struggle for women in Papua New Guinea. It is not an issue faced only in PNG but a global issue as well. The idealistic perception that women are inferior to men and cannot be seen on an equal level goes deep into cultural norms of our country and into the modern world today. The World Economic Forum 2018 Global Gender Gap Report published in 2018 states that women will not be paid the same as men for another 170 years. The Report looks at 144 countries' health, education, economic participation and political empowerment. This is an example of how deep inequality is rooted in the world's system. Women in PNG are beginning to be given the opportunity to share their experiences in writing and artwork to socially advocate for gender equality in the country. Gender equality and empowering women contribute to growth, development, stability and security. Better educated women have fewer 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 National GBV Secretariat in partnership with the Department for Community Development and Religion will implement this project in close consultation with GBV related NGOs, CSOs and partners.

**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		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.5	2,000.0	8,000.0	2,000.0		2,000.0	2,000.0	2,000.0
	Sub-Total	1,000.5	2,000.0	8,000.0	2,000.0		2,000.0	2,000.0	2,000.0
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
Sub-Total									
<b>TOTAL DIRECT PROJECT COST</b>		1,000.5	2,000.0	8,000.0	2,000.0		2,000.0	2,000.0	2,000.0
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>		1,000.5	2,000.0	8,000.0	2,000.0		2,000.0	2,000.0	2,000.0
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants	0.5							
	b) Self Generating Revenue								
	a) Government Input	1,000.0	2,000.0	8,000.0	2,000.0		2,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>	1,000.5	2,000.0	8,000.0	2,000.0		2,000.0	2,000.0	2,000.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	1,000.5	2,000.0	8,000.0	2,000.0		2,000.0	2,000.0	2,000.0
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
21093	Gender Equality/Gender Based Violence (AUSAID)	1,000.5	2,000.0	2,000.0	5,000.5

**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 Office, Narcotics Bureau, National Civil & NID Registration and all other relevant sectoral programs that provide civil services to people.

**Status:**

This is an ongoing program since 2019. The components implemented in 2024 include:

1. Bogia District Development Centre - laying 2nd floors and wall cladding,
2. Minor civil works for Biala and Pangia DCDC,
3. Pomio and Raicoast DCDCs- land identified and the DDAs signed MoAs,
4. Imbongu DCDC - procurement of additional ICT software and equipment for the Information Management System; and
5. Project administration cost.

**Components:**

Components for 2025 include:

1. Operationalize Imbongu, Gazelle, Biala & Pangia DCDCs;
2. Construction of Pomio District Development Centre with TransitLodge,
3. Construction of Raicost District Development Centre with Transit Lodge, and
4. Project Management Cost.

**Location:**

This project will be rolled out to districts that signed 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).

**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)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<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			18,000.0	39,000.0	9,000.0		10,000.0	10,000.0	10,000.0
Sub-Total			<b>18,000.0</b>	<b>39,000.0</b>	<b>9,000.0</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>20,000.0</b>	<b>43,000.0</b>	<b>10,000.0</b>		<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</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>20,000.0</b>	<b>43,000.0</b>	<b>10,000.0</b>		<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</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			20,000.0	43,000.0	10,000.0		11,000.0	11,000.0	11,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>20,000.0</b>	<b>43,000.0</b>	<b>10,000.0</b>		<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>20,000.0</b>	<b>43,000.0</b>	<b>10,000.0</b>		<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23145	District Community Development Centre	0.0	20,000.0	10,000.0	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:**

Under this program, 552 women (1085 in 2020) took on leadership roles; 3,222 women and men participated in gender-focused civic/voter education sessions.

Furthermore, 806 women (696 in 2020) accessed financial information/services; 52 women (47 in 2020) graduated from Business Coalition for Women (BCfW) with Certificate IV in Leadership and Management.

The 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 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)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			24,000.0	80,000.0	20,000.0		20,000.0	20,000.0	20,000.0
Sub-Total			<b>24,000.0</b>	<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>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>24,000.0</b>	<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>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>24,000.0</b>	<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>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants			24,000.0	20,000.0	20,000.0				
b) Self Generating Revenue									
a) Government Input				60,000.0			20,000.0	20,000.0	20,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>24,000.0</b>	<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>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>24,000.0</b>	<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>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24336	PNG Women Lead	0.0	24,000.0	20,000.0	44,000.0

**245 - Conservation and Environment Protection Authority**

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capacity Building</b>							
02970	Protected Areas, Management Planning, Assessment	10.0	5.0	5.0			
03136	Kokoda Track Initiative	4.0	2.0	2.0			
06490	SONG Bilong Pipol	8.2	8.2				
<b>Total Capacity Building</b>		<b>22.2</b>	<b>15.2</b>	<b>7.0</b>			
<b>Capital Investment</b>							
05026	Solid Waste Management in the Pacific Islands	2.0	2.0				
06317	PNG Kokoda Programme 2022-2031	8.7	8.7				
<b>Total Capital Investment</b>		<b>10.7</b>	<b>10.7</b>				
<b>Grand Total</b>		<b>32.9</b>	<b>25.9</b>	<b>7.0</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 conservation areas in the country.

**Status:**

Ongoing project activities undertaken in 2024 include:

- Enactment of Protected Areas Act 2024.
- Establishment of 2 terrestrial protected areas in Sandaun (Torricelli range) and Enga Provinces (Minamb).
- Ongoing management of 2 existing terrestrial protected areas in Morobe (Yus) and Oro (Managalas) Provinces.
- Marine Protected Areas declared at Murat and Lavongai LLGs in Kavieng District in May 2024.

**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 both terrestrial and marine protected areas around the country.

**Justification:**

PNG's biodiversity is under significant threats from major resource developments, effects of climate change and rapid population growth. This program supports the initiative of the Government on environment conservation & protection 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 both the terrestrial and marine protected areas.

**Sustainability:**

The conservation sites and protected 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		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers				1,000.0	1,000.0				
Personal Emoluments									
Goods and Other Services			3,000.0	4,000.0	4,000.0				
Sub-Total			<b>3,000.0</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				
Sub-Total				<b>5,000.0</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>5,000.0</b>	<b>5,000.0</b>			
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>3,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants				1,000.0	1,000.0				
b) Self Generating Revenue									
a) Government Input			3,000.0	9,000.0	4,000.0	5,000.0			
<b>C</b>	<b>TOTAL DIRECT FINANCING</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>D</b>	<b>TOTAL FINANCING (C+D)</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
20799	Protected Areas	0.0	3,000.0	5,000.0	8,000.0

**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 - Track Pillar

The direct ongoing maintenance of the track and historical significant sites, including support through maintenance of the airstrip, road and weather monitoring and radio systems has contributed to the safety and accessibility on the track. The National Museum and Art Gallery has gained in the collection and documentation of historical material as well as maintaining the museum.

Pillar 2 - People Pillar

The Kokoda Initiative Program (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 developed income earning opportunities for women and continues to support the community consultations and awareness on the benefits of preserving this significant track.

Pillar 3 - Environment Pillar

The preservation activities toward the Interim Protection Zone (IPZ) in the Owen Stanley ranges and the Brown River catchment area have been slow but progressive. The Conservation Environment and Protection Authority (CEPA) has recorded environmental, military and cultural values of the area, drafted a values-based management plan and began consultations with local communities on the implications of the protected area status and land use planning. The CEPA has also progressed work on assessing a potential world heritage nomination for the region.

**Components:**

The components include:

1. Infrastructure to support basic services (to deliver on the Environment Pillar)
2. Tourism and other economic activities to promote income earning opportunities (in support of the Track Pillar)
3. Capacity building for local communities (the People Pillar)

**Location:**

The project is located in the IPZ which includes the Owen Stanley Ranges, Brown River Catchment and the Kokoda Track in both the Central and Oro Provinces.

**Justification:**

The Kokoda Initiative 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 K10.0 million annually from GoPNG.

**Capacity:**

The project is implemented by the CEPA in partnership with the Government of Australia, the Central and Oro Provincial Administrations and other key agencies and stakeholders. The Government of Australia through its Department of Environment, Water, Heritage and Arts (DEWHA) provides strategic advice and training for this historical significant partnership program.

**Beneficiaries:**

Communities living along the Kokoda Track (Central and Oro Provinces) and Sogeri areas will benefit from the program through the construction of infrastructure that will enable the delivery of basic health and education services and create revenue generating opportunities through local and international tourists and trekkers.

**Sustainability:**

The Kokoda Initiative will be sustained by CEPA, DPLGA and the two impacted Provincial Administrations.

## 03136 Kokoda Track Initiative

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,000.0	2,000.0	2,000.0				
	Sub-Total		<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	13,789.8	23,000.0	2,000.0		2,000.0			
Sub-Total	<b>13,789.8</b>	<b>23,000.0</b>	<b>2,000.0</b>		<b>2,000.0</b>				
<b>TOTAL DIRECT PROJECT COST</b>	<b>13,789.8</b>	<b>26,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>	<b>13,789.8</b>	<b>26,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants	13,789.8	23,000.0						
	b) Self Generating Revenue								
	a) Government Input		3,000.0	4,000.0	2,000.0	2,000.0			
	<b>TOTAL DIRECT FINANCING</b>	<b>13,789.8</b>	<b>26,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>13,789.8</b>	<b>26,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
21098	Kokoda Track Initiative	13,789.8	26,000.0	2,000.0	41,789.8



**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 program included the upgrading of the Baruni dump using the land filling method, which was completed and commissioned.

\* Phase 2 included a roll-out program to three major urban centres- Kokopo, Lae and Madang. The activities implemented contribute to healthy environment and communities including the upgrading of solid waste dump sites in Lae and Madang and promoting solid waste management using methods such as recycle, reuse and reduce (3Rs) and was completed in September 2023. Other activities include:

1. Formulation of a National Waste Management Strategy (NWMS).
2. First national consultation workshop for development of NWMS was held in Port Moresby, followed by the 1st regional consultation workshop for developing 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 in PNG' including data collection, analysis and monitoring methodology on SWM.
5. Kokopo - Vunamami ULLG (KVULLG) formulated a SWM Plan, with targets and indicators and a baseline report.
6. Goroka ULLG conducted a waste audit for SWM quantitative analysis, setting numerical targets and indicators.

\* Phase 3 - The J-PRISM phase 3 (J-PRISM III) agreement was signed in March 2023 and commenced in October 2023 for implementation over the next five (5) years at a total cost of K4.0m. The aim of this phase is to improve dump sites at four (4) ULLGs and to strengthen the mechanisms for self-sustaining solid waste management and the 3R (Reduce, Reuse and Recycle).

**Components:**

Components include:

1. Development of National Waste Management Policy, Strategy and Implementation Plan;
2. Enhance planning capacity on Solid Waste Management (SWM) in Urban Local Level Governments; and
3. Implementation of National Capital District (NCD) Waste Management Plan.

**Location:**

Project is located in NCD, Kokopo, Alotau, Lae, Madang and Goroka.

**Justification:**

The Environment Act 2000 and Public Health Act, the Medium Term Development Plan IV 2023 - 2027, and National Strategy for Responsible Sustainable Development stipulate that all (urban) local level governments should develop annual SWM plans. CEPA is currently formulating the 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 also states that the ULLGs develop their own SWM Plan. With NCD being the first to develop a SWM plan, this program aims to ensure regional and national co-operation in waste management practices are supported for implementation to the 4 ULLGs.

**Capacity:**

CEPA with assistance from other relevant agencies and the JICA technical team will implement this project.

**Beneficiaries:**

The people of NCD, Lae, Madang, Goroka and Kokopo will benefit from a clean and hygienic environment.

**Sustainability:**

The project will be sustained by the provinces concerned.

## 05026 Solid Waste Management in the Pacific Islands

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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			2,000.0	2,000.0	2,000.0				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		2,000.0	2,000.0	2,000.0				
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			2,000.0	2,000.0	2,000.0				
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants			2,000.0	2,000.0	2,000.0				
b) Self Generating Revenue									
a) Government Input									
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		2,000.0	2,000.0	2,000.0				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		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>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22970	Solid Waste Management in the Pacific Islands	0.0	2,000.0	2,000.0	4,000.0

**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:**

Through the ongoing partnership with the Australian DFAT, the project status include:

1. Establishment of the Ifogi Rangers station.
2. Re-opening of the KaviAid post.
3. Providing Quarterly health patrols that reach over 4,500 people.
4. Supported 200 teachers along the track to deliver education and teaching materials.
5. Distribution of the revenue generated from Track fees to the impacted communities along the Kokoda Track in both Oro and Central Provinces.
6. Distribution of equipment for water projects for the impacted communities.

**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 it recurrent activities and programs. 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)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			10,000.0	8,700.0	8,700.0				
Sub-Total			10,000.0	8,700.0	8,700.0				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		10,000.0	8,700.0	8,700.0				
<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	8,700.0	8,700.0				
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants			10,000.0	8,700.0	8,700.0				
b) Self Generating Revenue									
a) Government Input									
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		10,000.0	8,700.0	8,700.0				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		10,000.0	8,700.0	8,700.0				
<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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24330	PNG Kokoda Programme 2022-2031	0.0	10,000.0	8,700.0	18,700.0

**PIP Number: 06490**

**Project Name: SONG Bilong Pipol**

**Executing Agency: 245 - Conservation and Environment Protection Authority**

**Objectives:**

To conserve 30% of the global land and marine areas by 2030 (30x30 concept) by long-term sustainability of PNG's forests, marine and coastal ecosystems through capacity building and strengthening governance mechanisms.

**Status:**

This is new project for implementation in 2025.

**Components:**

The project components include:

- 1) Expansion of terrestrial and Marine Protected Areas, as well as other area-based effective conservation measures (AMCEZ), to protect 30% of the country's terrestrial and marine areas by 2030;
- 2) Improvesustainable forest management, value chains and forest sector governance to minimize deforestation and forest degradation by 2030;
- 3) Source sustainable financing opportunities for forests, climate and biodiversity;
- 4) Capacity building through research and training; and
- 5) Monitor the implementation of the nationalprogram.

**Location:**

The project will be implemented in selected locations throughout the country.

**Justification:**

The global impacts of Climate-induced disasters and threats to the natural environment has initiated the establishment of the 30x30 concept which aims to protect 30% of the worlds' land and marine areas by 2030. Developing partners are supporting the cause through capacity development and strengthening governance frameworks for sustainable management of Forests, marine and coastal ecosystems.

The project will support 20 -30 Community Based Organisations in the Highlands (Bismarck Forest Corridor), on Manus Island, in New Ireland and in lowland forest areas for the implementation of existing protected and other effective area-based conservation measures (OECMs) including the development of new community conserved/ protected forest and marine areas. The approach will support and build community conservation based on free, prior and informed consent of communities, strengthening local governance and capacities of local clans and community organizations, and support the implementation of resource use rules and sustainable income-generating activities for the local communities.

**Capacity:**

CEPA has the capacity to implement the project, along with the development partner and the other relevant stakeholders.

**Beneficiaries:**

Communities in areas in the provinces of Manus, New Ireland and the Highlands region.

**Sustainability:**

The project will be sustained by CEPA in collaboration with the Districts concerned.

## 06490 SONG Bilong Pipol

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services				8,210.0	8,210.0				
Sub-Total				8,210.0	8,210.0				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			8,210.0	8,210.0				
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				8,210.0	8,210.0				
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants				8,210.0	8,210.0				
b) Self Generating Revenue									
a) Government Input									
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			8,210.0	8,210.0				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			8,210.0	8,210.0				
<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>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24520	SONG Bilong Pipol	0.0	0.0	8,210.0	8,210.0

## 247 - Department of Agriculture &amp; Livestock

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capacity Building</b>							
04898	Market for Village Farmers	20.1	20.1				
05295	PNG Agriculture Commercialisation & Diversification Project	64.2	64.2				
<b>Total Capacity Building</b>		<b>84.3</b>	<b>84.3</b>				
<b>Capital Investment</b>							
06198	National Agriculture Development Program	60.0	20.0	20.0	10.0	10.0	
06308	Spice Development Program	6.0	3.0	1.0	1.0	1.0	
06336	Rubber Downstream Processing Development Program	8.0	5.0	1.0	1.0	1.0	
06452	Commodity Price Support Program	50.0	20.0	20.0	5.0	5.0	
<b>Total Capital Investment</b>		<b>124.0</b>	<b>48.0</b>	<b>42.0</b>	<b>17.0</b>	<b>17.0</b>	
<b>Grand Total</b>		<b>208.3</b>	<b>132.3</b>	<b>42.0</b>	<b>17.0</b>	<b>17.0</b>	





**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 target provinces by facilitating their transition from semi subsistence agriculture to large-scale market-oriented production.

**Status:**

\* As of 31st May 2024, the loan disbursement was USD 16.83 million which is 64.17% of the USD 26.32 million IFAD loan. The GoPNG counterpart funding expenditure from 2018-2024 is K6.3 million. However, the outstanding advances in project agreement of K425,905 (USD 120,177) of Rural Poo Stimulus Fund (RPSF) grants closed on 31 December 2022 and needs to be refunded to IFAD.

\* IFAD provided approval for 24 months extension.

\* Improvements made as of June 2024 are shown in the following areas:

-Program Management: The total project staff is 51 consisting of 25 full-time project staff hired from the market, 8 International Technical Assistants (ITAs) and 18 regular FPDA staff providing administrative and technical support.

-Procurement and recruitment: The PMU completed hiring all project staff, except one provincial Monitoring & Evaluation (M&E) staff. Most staff are tasked with national responsibilities with only 4 full time project staff based in the provinces.

-Partnerships and financial inclusion: 13 additional bank accounts were opened bringing the total to 29 out of 33 fresh produce partnerships.

**Components:**

The major components of the project are;

1. Inclusive Business Partnership;
2. Supportive Value Chain Investments; and
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 and climate smart farming for food security. This project involves 94% of village farmers in six provinces throughout PNG.

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.

**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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	20,353.3	18,750.0	20,120.0	20,120.0				
	Sub-Total	<b>20,353.3</b>	<b>18,750.0</b>	<b>20,120.0</b>	<b>20,120.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
Sub-Total									
<b>TOTAL DIRECT PROJECT COST</b>	<b>20,353.3</b>	<b>18,750.0</b>	<b>20,120.0</b>	<b>20,120.0</b>					
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>	<b>20,353.3</b>	<b>18,750.0</b>	<b>20,120.0</b>	<b>20,120.0</b>					
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans	19,353.3	16,750.0	18,120.0	18,120.0				
	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>20,353.3</b>	<b>18,750.0</b>	<b>20,120.0</b>	<b>20,120.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>20,353.3</b>	<b>18,750.0</b>	<b>20,120.0</b>	<b>20,120.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22842	Market for Village Farmers	20,353.3	18,750.0	20,120.0	59,223.3

**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 the 2024 budget, K3.0 million was allocated and K0.7 million was expended. The following was achieved.

- Establishment of rubber nursery and rehabilitation in Moreguina, Upulima and Cape Rodney in the Central Province.
- Establishment of new Rubber office in Tamat in the New Ireland Province.
- 1000 newly planted clones in Gavien in the East Sepik Province out of the 5000 planned and 2500 out of the 10,000 planned for Manus Province

Overall progress of the project is given below;

- 83,400 rubber seedlings were planted in an area of 53,000 ha (50 Blocks) for smallholder farmers. (1,469 trees planted in one block is equivalent to 7 hectares).
- Rehabilitation work is underway for Cape Rodney Rubber Nursery Development including area clearance, construction of germinated seed bedshelter, purchase of rubber seeds, transplant germinated seedlings and pest control.
- Interim structure of Rubber Industry Board is fully operational
- Rubber Act Completed (Rubber Act 2022).
- Conducted research on hybrid seedlings.
- Conducted Socio-economic baseline survey in Cape Rodney..
- Currently rehabilitating nursery blocks that have high yield rubber varieties at (1) Upulima rubber nursery, at cape Rodney, Central Province (2) Angoram Rubber Nursery, and (3) Manus Rubber Nursery - Procuring of tapping tools and delivery to Mussau, in Kavieng, New Ireland Province.
- Signing of MoU/MoA with the Gulf Provincial Government.

**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:**

The industry exported 32,300 tonnes of Technically Specified Rubber (TSR) products between 2014 and 2022, with export value of K132.2 million. It provides employment opportunities to over 200,000 smallholder farmers in nine (9) provinces. This program will address the Strategic Priority Area 1 (SPA 1) to build a robust and resilient economy through Deliberate Priority Areas (DIPS) 1.1, 1.11 in the MTDP IV (2023-2027).

**Capacity:**

The Department of Agriculture & Livestock through the Rubber Board in partnership with the private sector will implement this project.

**Beneficiaries:**

The beneficiaries will be the farmers and all stakeholders involved in the rubber industry.

**Sustainability:**

The project will be sustained by the private sector, rubber board and the farmers in the long-term through the income generated from rubber production.

## 05023 Rubber Nursery Development Rehabilitation

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		2,000.0	500.0						
Sub-Total		<b>2,000.0</b>	<b>500.0</b>						
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			2,500.0						
Sub-Total			<b>2,500.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</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>2,000.0</b>	<b>3,000.0</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		2,000.0	3,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>3,000.0</b>						
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>2,000.0</b>	<b>3,000.0</b>						
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22967	Rubber Nursery Development Rehabilitation	2,000.0	3,000.0	0.0	5,000.0

**PIP Number: 05295**

**Project Name: PNG Agriculture Commercialisation & Diversification Project**

**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 and 2024 budget, K3.0 million was appropriated as counterpart funding and a total of USD 6.7 million was expended to date. The following were achieved.

Component one (1) Capacity building.

Progress on the cocoa pod borer laboratory and quarantine facility upgrade at Tavilo Research Station. In the coffee sub-sector, some activities were partially achieved (quality grading training, extension training) . The deployment of the cadets will support the implementation of climate smart farming of small livestock and spices partnership.

Component two (2) Agriculture Commodity Roads Construction.

In the cocoa sector, the bids for three roads two in ENBP and one in AROB are currently undergoing construction.

Component three (3) Productive Partnership. The Cocoa PMU received sixty-one preliminary partnership proposals, of which twenty-two were submitted to the Technical Appraisal Committee (TAC). The Coffee PMU received sixty-three preliminary coffee partnership proposals, of which thirty were submitted to the TAC, and sixteen were approved by the ICC.

**Components:**

1. Institutional Capacity Building-Regional Offices ( Goroka EHP, Lae Morobe Province and Kokopo, ENB)
2. Agriculture Feeder Roads
3. Productive Partnership

**Location:**

The program was implemented throughout the country. For coffee, the program was rolled out in Eastern Highlands, Simbu, Jiwaka and Western Highlands Provinces. The components for cocoa were rolled out in East New Britain, the Autonomous Region of Bougainville and Morobe.

**Justification:**

Counterpart funding required for World Bank loan.

**Capacity:**

The implementation capacity has been built under the current PPAP project and the core management staff will be retained for a smooth transition and implementation of the 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 NDAL and respective Commodity Boards will provide extension services.

**05295 PNG Agriculture Commercialisation & Diversification Project**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	6,354.8							
	Personal Emoluments								
	Goods and Other Services	1,000.0	51,600.0	64,180.0	64,180.0				
	Sub-Total	<b>7,354.8</b>	<b>51,600.0</b>	<b>64,180.0</b>	<b>64,180.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
Sub-Total									
<b>TOTAL DIRECT PROJECT COST</b>		<b>7,354.8</b>	<b>51,600.0</b>	<b>64,180.0</b>	<b>64,180.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>		<b>7,354.8</b>	<b>51,600.0</b>	<b>64,180.0</b>	<b>64,180.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans	6,354.8	49,600.0	62,180.0	62,180.0				
	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>7,354.8</b>	<b>51,600.0</b>	<b>64,180.0</b>	<b>64,180.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>7,354.8</b>	<b>51,600.0</b>	<b>64,180.0</b>	<b>64,180.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23296	PNG Agriculture Commercialisation and	7,354.8	51,600.0	64,180.0	123,134.8

**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.

A total of K40 million was allocated in 2023 & 2024 budget however no reports were submitted. Hence, given that it is one of the priority sector of the government this program is considered for funding.

**Components:**

1. Regional Capacity Building
2. Infrastructure Facilities for NDAL and others
3. Policy Design, Development and Legislative Reviews (Freight and Price Support Policies and others).
4. Project Administration

**Location:**

The program will be implemented nationwide.

**Justification:**

To enhance the capacity of farmers and the various stakeholders involved in the agro-supply value chain to meet domestic demand and exports.

This program is linked to Strategic Priority Area 1 (SPA 1) of MTDP IV under Deliberate Intervention Programs (DIPS) 1.1 and 1.9 which emphasize on commercial agriculture to build a robust and resilient economy.

**Capacity:**

The Department of Agriculture (DAL) has the capacity to implement this program.

**Beneficiaries:**

The beneficiaries will be all the smallholder farmers and the various agriculture stakeholders and partners.

**Sustainability:**

The program will be implemented in the short-term to support, build and sustain capacities in the agriculture sector.

## 06198 National Agriculture Development Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	18,000.0	20,000.0	20,000.0	20,000.0				
	Sub-Total	<b>18,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			40,000.0		20,000.0	10,000.0	10,000.0	
Sub-Total			<b>40,000.0</b>		<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>TOTAL DIRECT PROJECT COST</b>	<b>18,000.0</b>	<b>20,000.0</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>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>20,000.0</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	18,000.0	20,000.0	60,000.0	20,000.0	20,000.0	10,000.0	10,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>18,000.0</b>	<b>20,000.0</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>18,000.0</b>	<b>20,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24187	National Agriculture Development Program	18,000.0	20,000.0	20,000.0	58,000.0



**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:**

In the 2024 budget, a total K3.0 million was allocated and K0.99 million was spent. However no report was submitted.

**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:**

Given Spice Board does not have the capacity, these are implementation mechanisms put in place to deliver the program since it is a priority for government.

**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)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<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>A</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>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>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>									
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>C</b>	<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>D</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24321	Spice Development Program	0.0	3,000.0	3,000.0	6,000.0

**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:**

In the 2024 budget a total of K5.0 million was appropriated and K2.5 million was expended. The following were undertaken; Five Memorandum of Understanding (MoU) were signed under this program and these are;

- i. Inter- agency MoA signed between the Rubber Industry Development Board (RIDB) and the National Department of Works and Highways for the Rubberised Road (Rubber to be mixed with Tar to sealed roads).
- ii. MoU between GIS and Aerial Survey Specialist and RIDB for the rubber census.
- iii. MoU for the Ribbed Smoked Sheet (RSS) between RIDB and Jovi Trading.
- iv. Work in progress to develop and sign a Memorandum of understanding (MoU) between RIDB and KAL for the equity participation of the rubberised road.

**Components:**

1. Feasibility studies
2. Construction of facilities
3. Project management

**Location:**

The program will commence implementation in Central Province.

**Justification:**

Due to the ban of cup lumps under the Rubber Act 2022, this project will add value to the cup lumps produced by farmers replacing cup lumps with the Ribbed smoked Sheet (RSS) and Technical Specific Rubber (TRF). 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.

This program will address the Strategic Priority Area 1 (SPA 1) to build a robust and resilient economy through Deliberate Priority Areas (DIPS) 1.1, 1.11, as set out in the MTDP IV (2023-2027).

**Capacity:**

The Department of Agriculture (DAL) and the Rubber Industry Board 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 Board.

**06336 Rubber Downstream Processing Development Program**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			5,000.0	5,000.0	5,000.0				
Sub-Total			<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				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>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>8,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>5,000.0</b>	<b>8,000.0</b>	<b>5,000.0</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>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input			5,000.0	8,000.0	5,000.0	1,000.0	1,000.0	1,000.0	
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>8,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>8,000.0</b>	<b>5,000.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24347	Rubber Downstream Processing Development Program	0.0	5,000.0	5,000.0	10,000.0

**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:**

This program involves assisting farmers in providing freight support to move their produce to the nearest market. The program was administered by DNPM in 2019 and 2023. In 2023, K20.0 million was allocated for the Freight Subsidy with PNGCB receiving K7.5 million and CIC receiving K5.0 million .

Freight Support for Cocoa

-1,585.19 tonnes of cocoa was freighted in 2023.

Freight Support for Coffee

- 859.5 tonnes of coffee was freighted in 2023

All in all, the freight program for Cocoa has Freight a total of 15,560.39 tonnes since the inception of the program which earn a total revenue of K145,584,108.94 million.

Coffee Industry Corporation freighted a total of 5.2 million green bean bags which earn a total of K53.0 million and K33 million was paid directly to the farmers.

A total of K10 million was allocated in the 2024 budget however no reports were submitted.

**Components:**

1. Partnerships between private freighters i.e. shipping and airline companies
- ;2. Infrastructures and Facilities; and
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.

**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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers			10,000.0						
Personal Emoluments									
Goods and Other Services									
Sub-Total			10,000.0						
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		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						
<b>FINANCING SOURCES</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>C</b>	<b>TOTAL DIRECT FINANCING</b>		10,000.0						
<b>Technical Assistance</b>									
<b>D</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>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24378	National Freight Support Program	0.0	10,000.0	0.0	10,000.0

**PIP Number: 06452**

**Project Name: Commodity Price Support Program**

**Executing Agency: 247 - Department of Agriculture & Livestock**

**Objectives:**

To encourage farmers to increase production, increase household income thus increasing foreign exchange earnings.

**Status:**

In 2023 a total of K30 million was allocated for Price Support Program and PNGCB received K7.5 million. A total of K5.5 million for Price Support, whilst CIC received K3..5 million.

Price Support for Cocoa

-149 Solar Fermentries were established.

Price Support for Coffee

- 859.5 tonnes of coffee was freighted in 2023

**Components:**

Major components of the project include

1. Price Support Partnership
2. Project Management and Coordination.

**Location:**

This program will be implemented by the respective commodity boards in consultation with NDAL throughout the country

**Justification:**

The 85% of the population living in the rural parts of the country, are the farmers of PNG export commodities these farmers. The commodity price support is an intervention program initiated by the government to support the farmers to increase Agriculture Production and Productivity through improved market access. Trend analysis of the sector performance has shown that most of our agricultural exportable crops are declining in production and productivity where some have shown mixed results by not achieving the targets set in sectoral and national plans/policies.

Most rural transport infrastructure around the country are in very poor condition and it affects farmers in bringing their produce to the market. They are disheartened and discouraged from further investing their limited resources in farming crops. Therefore, this price support program will provide incentives to motivate farmers to increase production and productivity. This will stimulate the Export Commodity Farmers and Value Chain-Players to doubled production, increase production volume, sustain and recover rural economies and generate sufficient foreign reserves.

**Capacity:**

The Department of Agriculture & Livestock, through the various agriculture commodity boards have the capacity to implement this program.

**Beneficiaries:**

The beneficiaries will be the respective commodity farmers

**Sustainability:**

The program will be implemented and sustained by NDAL.

## 06452 Commodity Price Support Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services				20,000.0	20,000.0				
Sub-Total				<b>20,000.0</b>	<b>20,000.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				30,000.0		20,000.0	5,000.0	5,000.0	
Sub-Total				<b>30,000.0</b>		<b>20,000.0</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>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>50,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input				50,000.0	20,000.0	20,000.0	5,000.0	5,000.0	
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>50,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			<b>50,000.0</b>	<b>20,000.0</b>	<b>20,000.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24480	Commodity Price Support Program	0.0	0.0	20,000.0	20,000.0



## 251 - PNG Science &amp; Technology Secretariat

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
05409	Research and Technological Development Program	8.0	2.0		2.0	2.0	2.0
06229	Bioprospecting and Product Development	10.0	4.0		2.0	2.0	2.0
06487	Materials & Chemical Sciences Research Development Program	8.0	2.0		2.0	2.0	2.0
06488	National Collaborative Research Development Program	8.0	2.0		2.0	2.0	2.0
<b>Total Capital Investment</b>		<b>34.0</b>	<b>10.0</b>		<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
<b>Grand Total</b>		<b>34.0</b>	<b>10.0</b>		<b>8.0</b>	<b>8.0</b>	<b>8.0</b>



**PIP Number: 05409**

**Project Name: Research and Technological Development Program**

**Executing Agency: 251 - PNG Science & Technology Secretariat**

**Objectives:**

The objective of this program is to enhance and revitalise the research and technological development capabilities of researchers within this space.

**Status:**

1. Refurbishment of Agronomy Research Laboratory at NARI, Bubia and Tissue Culture Laboratory at NARI, Kerevat.
2. Commercialization of Biofuel Project and Innovation, tests are currently being 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.
4. The production of local feed stuffs from locally available ingredients (fish-meal, cassava, sago, sweet potato, mulberry leaves, moringa and copra meal.).

**Components:**

Components for 2025 Include:

1. Industrial Up scaling Production of Biofuel (diesel) - To develop a small to medium production enterprise for biodiesel produced from used cooking oil based on GoPNG funded R&D to domestic market.
2. Industrial Up scaling Production of Volcanic Soil Brick - To develop small-scale production enterprise for volcanic soil brick for housing, other masonry products and for the construction industry to increase PNG's export base.
3. Industrial Upscaling Production of Organic Stock feed - To develop small-scale production of organic stock feed for poultry and inland fisheries farming with the potential to increase PNG's export base .

**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. At this stage, scientific capability and capacity is vital to provide professional and meaningful contributions. It is envisaged that at 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 are 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 the personnel and intellectual capacity to take on the 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 the development of our country.

**Sustainability:**

The project will be sustained through their annual operational budget, GoPNG and from other funding sources.

## 05409 Research and Technological Development Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	3,000.0	8,000.0	2,000.0		2,000.0	2,000.0	2,000.0
	Sub-Total	<b>2,000.0</b>	<b>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>2,000.0</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>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>		<b>2,000.0</b>	<b>3,000.0</b>	<b>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	3,000.0	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>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>2,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23412	Research and Technological Development Program	2,000.0	3,000.0	2,000.0	7,000.0

**PIP Number: 06229**

**Project Name: Bioprospecting and Product Development**

**Executing Agency: 251 - PNG Science & Technology Secretariat**

**Objectives:**

The objective of the project is to build PNG's biotechnology research capacity specifically by contributing towards setting up the following: 1) National Gene Banks, 2) National Genomic Sequencing Facilities, 3) Building our scientific workforce to apply biotechnology to increase the economic value of our biodiversity and boosting our effort to address food security.

**Status:**

PNGSTS has set up the Project Advisory Group (PAG) comprised of representative of all institutions to provide the technical and scientific advice on the program. It is embracing a whole government approach through Partnerships intended to streamline all development interventions. The program name changed from 'Bioprospecting and Product Development' to 'National Biotechnology Research Program'.

PNGSTCS conducted plenary consultation with all public research institutions and universities to gain some insight into the current research status (enabling policies, R&D infrastructures & equipment, scientist and academic programs) in order to chart a pathway to develop PNG biotechnology and genomic research capacity for agriculture and conservations. A National Charter on Biotechnology Research Development was signed by all public university and research institution and implemented by an Action Plan for the next five years.

**Components:**

Components for 2025 Include:

Implementing the PAG Biotechnology Research Development Working group 3 - Research Infrastructure Action Plan 2022-2027.

1. Design and Documentation Phase

To design and document new biotech labs and refurbishment of existing biotech research labs and procure specialised equipment for collections, analysing, storing and researching.

2. Design and Documentation of National Gene Bank [Digital]

To Design and prepare the documentation for the PNG's first ever National (Digital) Gene Bank (also sequencing, bio-informatics) and office complex.

**Location:**

The Project coordination will be in Port Moresby with implementation in various locations around the country.

**Justification:**

This project takes into account PNG's existing gene [seed and tissue] banks and technical capacity of public research institutions and universities. It was revealed that all publicly own seed banks, germplasm, owned by the state are currently in dire need for upgrade. As a result, most of our genetic material both for agriculture and conservations purposes are sent abroad to other countries which constitute only the small proportion of genetic material legally extracted. The unknown and unaccounted outflow of genetic resources is emerging as a big challenge to our sovereignty that has evolved as a result of the recent advancement of ICT and its application to biological science and research, hence the need for PNG to set up its Biotechnology Framework and rectify the Nagoya Protocol.

**Capacity:**

The Papua New Guinea Science and Technology Council Secretariat has the personnel and intellectual capacity to take on the 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 the development of our country.

**Sustainability:**

The project will be sustained through their annual operational budget, GoPNG 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)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			1,600.0	9,000.0	3,000.0		2,000.0	2,000.0	2,000.0
Sub-Total			<b>1,600.0</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>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			400.0	1,000.0	1,000.0				
Sub-Total			<b>400.0</b>	<b>1,000.0</b>	<b>1,000.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>2,000.0</b>	<b>10,000.0</b>	<b>4,000.0</b>		<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>Technical Assistance</b>									
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>10,000.0</b>	<b>4,000.0</b>		<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>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	4,000.0		2,000.0	2,000.0	2,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>2,000.0</b>	<b>10,000.0</b>	<b>4,000.0</b>		<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>2,000.0</b>	<b>10,000.0</b>	<b>4,000.0</b>		<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24241	Bioprospecting and Product Development	0.0	2,000.0	4,000.0	6,000.0

**PIP Number: 06487**

**Project Name: Materials & Chemical Sciences Research Development Program**

**Executing Agency: 251 - PNG Science & Technology Secretariat**

**Objectives:**

The Primary Objectives of the Project are;

1. To do bio-prospecting of the biota of PNG for molecules with potential uses in clinical, cosmetic and agricultural application.
2. To support scientific research to create new knowledge, discovery of new drugs, technology development and innovation.
3. To contribute towards specialised and professional training and development of Papua New Guineans in the three areas of sciences; Physics Biochemistry, Chemistry and Biology, and
4. To support and build Scientific research capacity (facilities and equipment) for biota development.

**Status:**

This is a new project to be implemented in 2025.

**Components:**

Components for 2025 Include:

1. Biotechnology R&D Infrastructure,
2. Executive leadership, Scientist and Human Resource, and
3. Policy and Regulation.

**Location:**

The Project coordination will be in Port Moresby with implementation in various locations around the country.

**Justification:**

The project is coordinated and planned to build PNG's biotechnology research capacity specifically by contributing towards setting up the following areas in the next five (5) years and contribute to achieve the 22 KRAs of SPA 9 in the MTPD4;

1. Centralised National Material and Chemical Research & Testing Facilities(access by all institutions).
2. Building our scientific workforce to increase the economic value of our biodiversity and boosting agriculture, production and PNG's effort to address food security.
3. Developing substitute tradable goods, modern and traditional medicine, thus, leading to new industry, jobs and PNG's own products for domestic and international markets.

**Capacity:**

The Papua New Guinea Science and Technology Council Secretariat has the personnel and intellectual capacity to take on the 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 the development of our country.

**Sustainability:**

The project will be sustained through their annual operational budget, GoPNG and from other funding sources.

## 06487 Materials &amp; Chemical Sciences Research Development Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<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>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input				8,000.0	2,000.0		2,000.0	2,000.0	2,000.0
<b>C</b>	<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>D</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24517	Material & Chemical Science Research Development Program	0.0	0.0	2,000.0	2,000.0



**PIP Number: 06488**

**Project Name: National Collaborative Research Development Program**

**Executing Agency: 251 - PNG Science & Technology Secretariat**

**Objectives:**

The overall goal of this multi-year project is to enhance coordination of R&D through the implementation of National Research Agenda recently endorsed by NEC Decision 120/2023 by directing development interventions toward MTDP 4 SPA 9, for informed decision making through innovative research, science and technology.

**Status:**

This is a new project to be implemented in 2025.

**Components:**

Components for 2025 Include:

1. Higher Education Sector Response on Impact of Covid-19.

To explore, investigate and understand the impact of Covid-19 pandemic in the Higher Education Sector to inform GoPNG policy responses in the post pandemic era,

2. Building a Technology Intensive Agriculture System in PNG,

To develop a technology intensive Agriculture System that will boost production in PNG,

3. PNG Socio-economic Development Theories and Models, and

To develop PNG's home-grown development modalities that embraces PNG Ways in the modern era.

**Location:**

The Project coordination will be in Port Moresby with implementation in various locations around the country.

**Justification:**

There is a need for a collaborative effort from all research institutions to collectively plan and map research according to the specific needs of the country. Currently, evaluation of some selected data is broadly based on its scope and coverage, frequency of collection, comparability with previous waves, quality of the data and how it contribute to the National Plans, Sector Plans and SDGs monitoring. Though practical, there are challenges to data gathering and sharing with the data issues including:

1. Lack of availability, 2. Lack of public access and openness, 3. Lack of timely dissemination, 4. Lack of data information sharing platforms, 5. Lack of data utilisation, 6. Lack Data Quality Parameters (Completeness, Accuracy, Consistency, Validity, Timely, Integrity), 7. Faulty dissemination Process

This programme is specifically to address these issues and create a collaborative effort among the various generators of research and data to assist in making informed decisions for the Government and planning purposes.

**Capacity:**

The Papua New Guinea Science and Technology Council Secretariat has the personnel and intellectual capacity to take on the 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 the development of our country.

**Sustainability:**

The project will be sustained through their annual operational budget, GoPNG and from other funding sources.

## 06488 National Collaborative Research Development Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services				8,000.0	2,000.0		2,000.0	2,000.0	2,000.0
Sub-Total				8,000.0	2,000.0		2,000.0	2,000.0	2,000.0
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			8,000.0	2,000.0		2,000.0	2,000.0	2,000.0
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				8,000.0	2,000.0		2,000.0	2,000.0	2,000.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input				8,000.0	2,000.0		2,000.0	2,000.0	2,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			8,000.0	2,000.0		2,000.0	2,000.0	2,000.0
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			8,000.0	2,000.0		2,000.0	2,000.0	2,000.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24518	National Collaborative Research Development Program	0.0	0.0	2,000.0	2,000.0

## 252 - Department of Lands &amp; Physical Planning

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capacity Building</b>							
03422	Border Survey and Mapping Development Project	20.0	5.0	5.0	5.0	5.0	
<b>Total Capacity Building</b>		<b>20.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	
<b>Capital Investment</b>							
05266	National Land Development Program Phase II	8.0	2.0	2.0	2.0	2.0	
05435	LEAP (GoLands)	20.0	5.0	5.0	5.0	5.0	
06162	National Land Partnership Program	600.0	150.0	150.0	150.0	150.0	
<b>Total Capital Investment</b>		<b>628.0</b>	<b>157.0</b>	<b>157.0</b>	<b>157.0</b>	<b>157.0</b>	
<b>Grand Total</b>		<b>648.0</b>	<b>162.0</b>	<b>162.0</b>	<b>162.0</b>	<b>162.0</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 to promote security.

**Status:**

In 2024, K3.0 million was expended on logistics (transport & accommodation), food ration payment of contractors, reconnaissance survey carried out by surveyors, purchasing of aluminium fabrication and other important materials of border markers, and conducted an International Bilateral Meeting between PNG and Indonesia. Out of the 300 markers planned, seven (7) are already established.

**Components:**

1. Survey of border markers and construction of new markers;
2. Capacity Building; and
3. Project Management.

**Location:**

Along the borders of Western and West Sepik Provinces.

**Justification:**

The existing border markers were constructed in 1967. This project will assist in the construction of new border markers, to clearly mark PNG's border.

**Capacity:**

The Department of Lands & 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,500.0	3,000.0	5,000.0	5,000.0				
	Sub-Total	<b>2,500.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			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>TOTAL DIRECT PROJECT COST</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>	<b>2,500.0</b>	<b>3,000.0</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	2,500.0	3,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>2,500.0</b>	<b>3,000.0</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>2,500.0</b>	<b>3,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
21258	Border Survey and Mapping Development Project	2,500.0	3,000.0	5,000.0	10,500.0

**PIP Number: 05266**

**Project Name: National Land Development Program Phase II**

**Executing Agency: 252 - Department of Lands & Physical Planning**

**Objectives:**

To promote land accessibility for economic development.

**Status:**

In 2024, K2.0 million was appropriated and K1.48 million was expended on the following:

1. Recruitment of PMU staff near completion;
2. Ongoing workshops on formation of policy statement, customary land policy preparation for drafting instructions of all laws dealing with land and other land related legislation;
3. Ongoing consultation on bankability of Customary Land Titles being undertaken by NRI; and
4. 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 - This is 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 land legislations 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 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 indicates 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, Treasury, Justice and Attorney General, the PNG National Research Institute, Constitutional Law Reform Commission, Magisterial Services, and Investment Promotion Authority will implement this program.

**Beneficiaries:**

All Papua New Guineans will benefit from this program.

**Sustainability:**

Various Government agencies involved in the implementation of various components of the program will manage and sustain the respective components going forward.

## 05266 National Land Development Program Phase II

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,987.0	2,000.0	2,000.0	2,000.0				
	Sub-Total	<b>1,987.0</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			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>1,987.0</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>1,987.0</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	1,987.0	2,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>1,987.0</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>1,987.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23264	National Land Development Program Phase II	1,987.0	2,000.0	2,000.0	5,987.0



**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 2024, K5 million was allocated and expended. The following outputs were delivered:

- Legislative amendments made to impose mandatory eLands Account, Identity Verification, and Property Link Requests for the customers;
- Awaiting final approval from the banks to link EFTPOS machines with the eLands kiosk before implementation;
- eLands awareness continues with its involvement as exhibitors of the annual real estate expo;
- A total of K24.03 million was collected in the first and second quarter of 2024 from land rental payment through e- Lands. A direct consequence of the GoLANDS system; and
- Deployment of Sophos Antivirus to all machines commenced to mitigate compromised servers, which identifies the Property & Rating (P&R) data.

**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 Backlog
6. P&R Leases Go Live Business as usual

**Location:**

The project is housed in the Eda Tano Haus, Lands Department Headquarters, 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 DLPP 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,999.7	5,000.0	5,000.0	5,000.0				
	Sub-Total	<b>3,999.7</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			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>TOTAL DIRECT PROJECT COST</b>	<b>3,999.7</b>	<b>5,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>	<b>3,999.7</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	3,999.7	5,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>3,999.7</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>3,999.7</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23439	LEAP (GoLands)	3,999.7	5,000.0	5,000.0	13,999.7

**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 K119 million budgeted in 2024. K90 million warranted and expended on the following;

1. Nadzab Township Development, Morobe Province.
  - 5,470 ha of land was acquired and land acquisition documentation is all set for the first phase (866 ha).
  - Consultation and landowner identification were adequately done.
2. Farea suburban development or settlement to suburb upgrade, Moresby NW, NCD.
  - Land acquired. Physical planning work in progress.
3. Drauke Satellite Township Development, Manus Province.
  - Documentation of land acquisition process completed. Payment yet to be made.
  - Physical Planning work will commence upon payment of land acquisition.
4. Ihu Special Economic Zone Development, Gulf province.
  - Site inspection done and consultation with relevant stakeholders is under way.
5. Alotau Town Expansion, Milne Bay Province
  - Land required for expansion already acquired.
  - Physical Planning work underway for land allocation process.
6. Saidor Township Development, Rai Coast, Madang Province.
  - Land for township development acquired and physical planning work is in progress.

**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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		146,880.0	150,000.0	150,000.0	150,000.0				
Sub-Total		<b>146,880.0</b>	<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				450,000.0		150,000.0	150,000.0	150,000.0	
Sub-Total				<b>450,000.0</b>		<b>150,000.0</b>	<b>150,000.0</b>	<b>150,000.0</b>	
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>146,880.0</b>	<b>150,000.0</b>	<b>600,000.0</b>	<b>150,000.0</b>	<b>150,000.0</b>	<b>150,000.0</b>	<b>150,000.0</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>146,880.0</b>	<b>150,000.0</b>	<b>600,000.0</b>	<b>150,000.0</b>	<b>150,000.0</b>	<b>150,000.0</b>	<b>150,000.0</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		146,880.0	150,000.0	600,000.0	150,000.0	150,000.0	150,000.0	150,000.0	
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>146,880.0</b>	<b>150,000.0</b>	<b>600,000.0</b>	<b>150,000.0</b>	<b>150,000.0</b>	<b>150,000.0</b>	<b>150,000.0</b>	
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>146,880.0</b>	<b>150,000.0</b>	<b>600,000.0</b>	<b>150,000.0</b>	<b>150,000.0</b>	<b>150,000.0</b>	<b>150,000.0</b>	
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24151	National Land Partnership Program	146,880.0	150,000.0	150,000.0	446,880.0

**254 - Department of Mineral Policy and Geohazards Management**

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capacity Building</b>							
05155	POM Geophysical Observatory Extension	5.0	4.0	1.0			
<b>Total Capacity Building</b>		<b>5.0</b>	<b>4.0</b>	<b>1.0</b>			
<b>Capital Investment</b>							
02936	Rabaul Volcanological Observatory Relocation Project	44.0	4.0	10.0	10.0	10.0	10.0
<b>Total Capital Investment</b>		<b>44.0</b>	<b>4.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
<b>Grand Total</b>		<b>49.0</b>	<b>8.0</b>	<b>11.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>



**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 2024, K3 million was allocated with K1.50 million released in the second quarter of 2024 for the construction of the access road, drainage system and stabilization works on the site.

Components 3 & 4 - Yet to commence. On aggregate the project is 48.75% 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	999.9	500.0	1,000.0	1,000.0				
	Sub-Total	<b>999.9</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,500.0	43,000.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Sub-Total		<b>2,500.0</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>TOTAL DIRECT PROJECT COST</b>	<b>999.9</b>	<b>3,000.0</b>	<b>44,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>	<b>999.9</b>	<b>3,000.0</b>	<b>44,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	999.9	3,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>999.9</b>	<b>3,000.0</b>	<b>44,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>999.9</b>	<b>3,000.0</b>	<b>44,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
20807	Rabaul Volcanological Observatory Relocation	999.9	3,000.0	4,000.0	7,999.9



**PIP Number: 05155**

**Project Name: POM Geophysical Observatory Extension**

**Executing Agency: 254 - Department of Mineral Policy and Geohazards Management**

**Objectives:**

To monitor and mitigate the effects of seismic activities throughout the country.

**Status:**

K3.88 million was spent between the period 2019 - 2022 with the following activities implemented:

1. Completed the Port Moresby Geophysical Observatory Office extension;
2. Equipment installed at the Geophysical Observatory;
3. Rehabilitated the 6 residential units for the staff.

In 2023, K1.97 million was released for the upgrading of the ten seismic stations throughout the country. However, DMPGM completed 4 seismic stations while the other six are yet to be upgraded.

**Components:**

The major components of the project are:

1. Extension of the POMGO office space;
2. Installation of necessary equipment;
3. Rehabilitation of seismic station at Gerehu; and
4. Rehabilitation of 6 residential units.
5. Upgrading of remote seismograph stations across PNG ( Kaveing, Alotau, Misima, Buka, Hoskins, Wewak, Tabubil Mt. Hagen and Lae).

**Location:**

The project is located in Port Moresby, Buka, Mt. Hagen, Kimbe, Alotau, Kavieng, Wewak, Tabubil and Lae.

**Justification:**

PNG is located along the Pacific Ring of fire and is prone to seismic activities. The need for adequate planning of the well being and livelihood of people is paramount. For natural hazards to be quantified for planning, the acquisition and use of the appropriate technical instruments are vital, as well as the upgrading of the seismic stations and office.

**Capacity:**

The DMPGM has the capacity to implement the project.

**Beneficiaries:**

The project will benefit DMPGM in carrying out its duties to monitor seismic activities.

**Sustainability:**

DMPGM will meet the operational cost of the Port Moresby Geophysical Observatory Office through their operational budget.

## 05155 POM Geophysical Observatory Extension

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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	1,966.0		4,000.0	3,000.0	1,000.0			
Sub-Total	<b>1,966.0</b>		<b>4,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>				
<b>TOTAL DIRECT PROJECT COST</b>	<b>1,966.0</b>		<b>5,000.0</b>	<b>4,000.0</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>1,966.0</b>		<b>5,000.0</b>	<b>4,000.0</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	1,966.0		5,000.0	4,000.0	1,000.0			
	<b>TOTAL DIRECT FINANCING</b>	<b>1,966.0</b>		<b>5,000.0</b>	<b>4,000.0</b>	<b>1,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,966.0</b>		<b>5,000.0</b>	<b>4,000.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23074	POM Geophysical Observatory Extension	1,966.0	0.0	4,000.0	5,966.0

## 255 - Department of Petroleum &amp; Energy

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capacity Building</b>							
06445	PNG LNG LBBSA Review (PPFL 2)	3.0	3.0				
<b>Total Capacity Building</b>		<b>3.0</b>	<b>3.0</b>				
<b>Capital Investment</b>							
05157	Development of New Petroleum Projects	15.0	5.0	5.0	5.0		
06444	Petroleum Electronic Licencing System	2.0	2.0				
<b>Total Capital Investment</b>		<b>17.0</b>	<b>7.0</b>	<b>5.0</b>	<b>5.0</b>		
<b>Grand Total</b>		<b>20.0</b>	<b>10.0</b>	<b>5.0</b>	<b>5.0</b>		



**PIP Number: 05157**

**Project Name: Development of New Petroleum Projects**

**Executing Agency: 255 - Department of Petroleum & Energy**

**Objectives:**

To adequately fund, manage, coordinate and facilitate all technical input required from the respective State agencies in the development of new oil and gas projects.

**Status:**

The status of the project components are:

1. Papua LNG Project - awaiting PAB deliberation and execution of PDL.
2. P'nyang Project - SNT will bring the fiscal stability agreement to closure.
3. Stanley Gas Project - awaiting amendments to the Gas Agreement.
4. Pasca A Gas Project - awaiting the signing of the Gas Agreement.

**Components:**

The major components of the program are:

1. Papua LNG Project
2. P'nyang Project
3. Stanley Gas Project
4. Pasca A Gas Project

**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.

**Capacity:**

DPE in collaboration with concerned State agencies will manage, coordinate and facilitate the compliance requirements and technical reviews to progress the development of these projects as required under the Oil and Gas Act 1998.

**Beneficiaries:**

The program will benefit the country as a whole through the preparatory works undertaken to develop the new petroleum projects which would then generate revenue and provide other economic spin-off activities or benefits for the country.

**Sustainability:**

The program will end once the new petroleum projects are approved for development.

## 05157 Development of New Petroleum Projects

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		2,999.9	3,000.0	5,000.0	5,000.0				
Sub-Total		<b>2,999.9</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				10,000.0		5,000.0	5,000.0		
Sub-Total				<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>2,999.9</b>	<b>3,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>2,999.9</b>	<b>3,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input		2,999.9	3,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>2,999.9</b>	<b>3,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>2,999.9</b>	<b>3,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23078	Development of New Petroleum Projects	2,999.9	3,000.0	5,000.0	10,999.9

**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 2025.

**Components:**

1. Technical Assessments and Compliance
2. Logistics and Operational Matters
3. Management

**Location:**

The project will be managed from Port Moresby while the development forum proper will be conducted in Gulf Province.

**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.

**Capacity:**

The Department of Petroleum (DoP) has the capacity to manage this project with assistance from the various stakeholders.

**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 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		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			20,000.0						
Sub-Total			20,000.0						
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		20,000.0						
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		20,000.0						
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input			20,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		20,000.0						
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		20,000.0						
<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>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23681	Papua LNG Development Forum	0.0	20,000.0	0.0	20,000.0



**PIP Number: 06444**

**Project Name: Petroleum Electronic Licencing System**

**Executing Agency: 255 - Department of Petroleum & Energy**

**Objectives:**

To modernize the current petroleum licensing system to an electronically automated system.

**Status:**

This is a new project to be implemented in 2025.

**Components:**

The main components of this project are:

1. Feasibility Study
2. Data Digitisation; and
3. Database ( Software development).

**Location:**

The project will be located in Port Moresby.

**Justification:**

The licensing system is essentially the sequence of processes that cover the life of any petroleum license (Petroleum Prospecting License (PPL), Petroleum Retention License (PRL), Petroleum Development License (PDL), Petroleum Pipeline License (PL) and Petroleum Processing Facility License (PPFL). The system covers any process between the application for and the termination of any petroleum license. Currently, the system is deficient along different stages. Much of the license information is paper-based and vulnerable to compromise and loss. The system is manually operated currently and therefore vulnerable to delays, inefficiency, security compromise and inaccessibility of information.

**Capacity:**

The Department of Petroleum has the capacity to manage this project.

**Beneficiaries:**

The Department of Petroleum will benefit from this project.

**Sustainability:**

The Department of Petroleum will sustain this project from its operation budget.

## 06444 Petroleum Electronic Licencing System

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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				2,000.0	2,000.0				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			2,000.0	2,000.0				
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				2,000.0	2,000.0				
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input				2,000.0	2,000.0				
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			2,000.0	2,000.0				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			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>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24472	Petroleum Electronic Licencing System	0.0	0.0	2,000.0	2,000.0

**PIP Number: 06445**

**Project Name: PNG LNG LBBSA Review (PPFL 2)**

**Executing Agency: 255 - Department of Petroleum & Energy**

**Objectives:**

To review the performance of certain commitments of the State to the Landowners, the Local Level Governments and Provincial Governments in the PNG LNG LBBSA.

**Status:**

This is a new project to be implemented in 2025.

**Components:**

The main component is to meet the administration cost of the review exercise.

**Location:**

The review will be conducted in Port Moresby.

**Justification:**

There were nine LBBSAs executed by the State with the PNG LNG project affected landowners in 2009. The terms for the review as stipulated in the LBBSA is for every five year. However, the review term has been exceeded and is overdue for review by fifteen years. The completion of the review exercise will restore landowner's confidence in the State and the project developers in upholding this binding Agreements.

**Capacity:**

The Department of Petroleum has the capacity to implement this project.

**Beneficiaries:**

The impacted landowners and the country as a whole will benefit from this project.

**Sustainability:**

This is a one off project to be implemented in 2025.

## 06445 PNG LNG LBBSA Review (PPFL 2)

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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				3,000.0	3,000.0				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			3,000.0	3,000.0				
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				3,000.0	3,000.0				
<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	3,000.0				
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			3,000.0	3,000.0				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			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>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24473	PNG LNG LBBSA Review (PPFL 2)	0.0	0.0	3,000.0	3,000.0

**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>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Capital Investment</b>							
06233	PNG Cyber Resilience and Defence Improvement Program	3.0	3.0				
06354	Government Portals Development Program	10.0	10.0				
06355	Secure Data Exchange Platform Development Program	5.0	5.0				
<b>Total Capital Investment</b>		<b>18.0</b>	<b>18.0</b>				
<b>Grand Total</b>		<b>18.0</b>	<b>18.0</b>				



**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 strengthen the cyber security capacity for the whole of Government to safeguard critical digital infrastructure and data.

**Status:**

Project duration: 2024 - 2027 (4 years)

Financial Progress: The total cost of the project is PKG90.0 million.

Physical Progress: The project started in 2024, but was under funded, however some components of the project has been supported from DICT's internal funds.

**Components:**

This project is critical because it will assist in the development of the vital policy, legislation plan and digital technologies to protect the vital digital infrastructure and software system that house important government data and information.

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 be strengthened via the cyber security policy, legislation, plan and new cyber security technologies,

**Justification:**

Policy Alignment: MTDP IV- DIP 6.3, Government Cloud and Digital Services, Digital Government Act Section 18 National Cyber Security Center and Section 19 Function of National Cyber Security Center. Importantly, it will assist in the development of the vital policy, 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:**

Beneficiary of this project are the Government institution, DICT itself, provinces and districts and citizens of PNG and the private sector organizations.

**Sustainability:**

Department of Information, Communication & Technology (DICT) will sustain the project after completion.

**06233 PNG Cyber Resilience and Defence Improvement Program**

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	500.0	500.0				
	Sub-Total		<b>500.0</b>	<b>500.0</b>	<b>500.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,500.0	2,500.0	2,500.0				
Sub-Total		<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>					
<b>TOTAL DIRECT PROJECT COST</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>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		3,000.0	3,000.0	3,000.0				
	<b>TOTAL DIRECT FINANCING</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>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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24245	PNG Cyber Resilience and Defence Improvement Program	0.0	3,000.0	3,000.0	6,000.0



**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:**

Project duration: 2024 - 2028 (5 years)

Financial progress: The total project cost is K100.0 million, in which K1 million was disburse in 2024.

Physical progress: The project started in 2024 here in Port Moresby and will be rolled-out within a minimum of five (5) years.

**Components:**

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 e-Government 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; Micro-services such as Digital ID Wallet, Digital registry, Digital Payment, and Digital Archives.

The program has five (5) main components:

1. Development of Standards, Frameworks, and Policies
2. Research and Design of e-Government Portal: G2G - Inter-Government Service Portal, G2C, and G2B.
3. Research and Design of Digital Services (Work flow) - 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:**

Policy Alignment: MTDP IV SPA 2 Connect PNG Infrastructure and DIP 2.4, National Telecommunication and ICT Connectivity. 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 program implements Digital Government Act, Section 33 - Digital Services, Section 34 - Provision and Accessibility of Digital Services and Sections 35 of National e-Government Portal Online.

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:**

The government as a whole and the public sector will be the major beneficiaries of the project. Including, the 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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			1,000.0	1,000.0	1,000.0				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			4,000.0	9,000.0	9,000.0				
Sub-Total			4,000.0	9,000.0	9,000.0				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		5,000.0	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>			5,000.0	10,000.0	10,000.0				
<b>FINANCING SOURCES</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>C</b>	<b>TOTAL DIRECT FINANCING</b>		5,000.0	10,000.0	10,000.0				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		5,000.0	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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24368	Government Portals Development Program	0.0	5,000.0	10,000.0	15,000.0

**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:**

Project duration: 2024 - 2028 (5 years)

Financial progress: The total cost of the project is PKG175.0 million, in which K1.0 million was disbursed in 2024.

Physical progress: The project commenced in 2024, and is located at DICT's head office, Port Moresby.

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:**

This program will enable GovPNG Technology Stack 2023 (layer 2), contributing to an efficient and sustainable digital government and high quality statistical system and e-Government.

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:**

Policy Alignment: MTDP IV SPA 2 Connect PNG Infrastructure and DIP 8.1, Integrated Digital Government Systems, SPA 8.1 KRA. 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 program implements NEC Decision 40/21 and Digital Transformation Policy 2020 Goal, to enable GovPNG Technology Stack 2023 (layer 2), contributing to an efficient and sustainable digital government and high-quality statistical system and e-Government.

**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:**

The government as a whole and the public sector will be the major beneficiaries of the project. Including, the 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			1,000.0	500.0	500.0				
Sub-Total			<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			2,000.0	4,500.0	4,500.0				
Sub-Total			<b>2,000.0</b>	<b>4,500.0</b>	<b>4,500.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>				
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input			3,000.0	5,000.0	5,000.0				
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>3,000.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24369	Secure Data Exchange Platform Development Program	0.0	3,000.0	5,000.0	8,000.0

## 259 - Department of Transport

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capacity Building</b>							
04673	Capacity Development (JICA)	2.0	2.0				
06465	Transport Sector Policy & Legislation Review	2.0	1.0	1.0			
<b>Total Capacity Building</b>		<b>4.0</b>	<b>3.0</b>	<b>1.0</b>			
<b>Capital Investment</b>							
05858	Transport Sector Database & Information System Development	19.1	3.0	3.0	6.0	3.0	4.1
05888	National Shipping Services Program	150.0	10.0	30.0	31.0	35.0	44.0
06464	Simulator Development Project	11.5	5.0	6.5			
06509	Wewak Port Development	20.0	20.0				
<b>Total Capital Investment</b>		<b>200.6</b>	<b>38.0</b>	<b>39.5</b>	<b>37.0</b>	<b>38.0</b>	<b>48.1</b>
<b>Grand Total</b>		<b>204.6</b>	<b>41.0</b>	<b>40.5</b>	<b>37.0</b>	<b>38.0</b>	<b>48.1</b>



**PIP Number: 05858**

**Project Name: Transport Sector Database & Information System Development**

**Executing Agency: 259 - Department of Transport**

**Objectives:**

To have a transport database and information system to analyse and store data and information relating to all developments in the sector which will then be used by the policy makers, strategists, and planners to clearly articulate policy statements and strategic directives to guide decision making.

**Status:**

Funding of K2.0 million in 2023 was expended on the set up of the Project Management Unit and office operations. It is anticipated that implementation will take place in 2025 to adhere the expected outputs and outcomes.

**Components:**

1. Engagement of Consultants
2. Training
3. Collection of Data
4. Project management

**Location:**

The project will be housed at the Department of Transport 7 mile within ENGA Haus.

**Justification:**

The project addresses the National Governments Plan priority to improve evidenced-based planning process through provision of quality and reliable data/information from data producers and users. This project is as well aligned with the PNGStrategy for Development of Statistics (PNGSDS) which came about as a result of the government's deliberation on lack of core statistics for informed decision making and evidenced based planning through NEC Decision No: 135/2010.

At the successful completion of this project, transport sector agencies will provide data/information required for policy formulation and development planning to the Transport Sector database and information system which will in turn be readily available for public consumption.

**Capacity:**

The Department of Transport is responsible for establishing the Sector Database and Information System with assistance from the Bureau of Infrastructure, Transport and Regional Economic (BITRE) of Australia to improve its (DoT) capacity and capability. Technical skills and training is a must as the staff of both Research & Data Division and Management Information System Division need capacity building in order to be able to operate and use the Database and Information system.

**Beneficiaries:**

Beneficiaries includes the whole of National Government system, Transport Sector Agencies, Development partners, Provinces, Districts and Private Sector Transport interests.

**Sustainability:**

Once installed, and operational, its is duly the responsibility of the Department of Transport with support from the sector agencies to provide long term support for the upkeep of the project.

## 05858 Transport Sector Database &amp; Information System Development

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		1,400.0		4,900.0	500.0	400.0	1,000.0	1,000.0	2,000.0
Sub-Total		<b>1,400.0</b>		<b>4,900.0</b>	<b>500.0</b>	<b>400.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>2,000.0</b>
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				14,200.0	2,500.0	2,600.0	5,000.0	2,000.0	2,100.0
Sub-Total				<b>14,200.0</b>	<b>2,500.0</b>	<b>2,600.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>2,100.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,400.0</b>		<b>19,100.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>6,000.0</b>	<b>3,000.0</b>	<b>4,100.0</b>
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>1,400.0</b>		<b>19,100.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>6,000.0</b>	<b>3,000.0</b>	<b>4,100.0</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		1,400.0		19,100.0	3,000.0	3,000.0	6,000.0	3,000.0	4,100.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>1,400.0</b>		<b>19,100.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>6,000.0</b>	<b>3,000.0</b>	<b>4,100.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>1,400.0</b>		<b>19,100.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>6,000.0</b>	<b>3,000.0</b>	<b>4,100.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23881	Transport Sector Database & Information System Development	1,400.0	0.0	3,000.0	4,400.0



**PIP Number: 05888**

**Project Name: National Shipping Services Program**

**Executing Agency: 259 - Department of Transport**

**Objectives:**

To establish a safe and reliable transport system in the maritime provinces to enable access to basic goods and services, and to provoke economic development.

**Status:**

This is an ongoing program and has had consultations with a number of provinces and has MOAs with AROB, West New Britain, Madang, and Milne Bay Provinces. More Expression of Interest are received. More progress is expected in 2025.

**Components:**

The components are; (1) Ship Design & procurement; (2) Jetties & Terminals; (3) Land acquisition; (4) Training of Sea farers; (5) Sustainability; and (6) Project Administration

Technical Working Groups (TWGs) are formed to take charge of responsibilities under each component, their work output to be reported to the quarterly PSC meetings, through the PMU. The different components will be administered to ensure the maritime provinces put up 50% of the total cost of getting ashore while the other 50% will be drawn from this Program.

**Location:**

The administration of the implementation will be done from Port Moresby (DoT headquarters), while project site is in all the maritime provinces, starting with the ones that are currently work in progress.

**Justification:**

The remote maritime communities do not have access to both road transport and air transport. As a result, they are cut off from the main centres for access to service and selling their agriculture produce. Thus, the need to have ships covering these routes.

**Capacity:**

The Department of Transport has been managing this program, and PSC already established, therefore, will continue in 2025.

**Beneficiaries:**

The rural maritime communities, the respective districts and provinces, and PNG as a whole.

**Sustainability:**

The sustainability of the shipping system will be addressed by making the provinces/districts contribute acquisition of ships, doing consultation, awareness and training on all aspects.

## 05888 National Shipping Services Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		15,000.0	23,000.0	4,000.0	5,000.0	5,000.0	5,000.0	4,000.0
	Sub-Total		15,000.0	23,000.0	4,000.0	5,000.0	5,000.0	5,000.0	4,000.0
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			127,000.0	6,000.0	25,000.0	26,000.0	30,000.0	40,000.0
Sub-Total			127,000.0	6,000.0	25,000.0	26,000.0	30,000.0	40,000.0	
<b>TOTAL DIRECT PROJECT COST</b>		15,000.0	150,000.0	10,000.0	30,000.0	31,000.0	35,000.0	44,000.0	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>		15,000.0	150,000.0	10,000.0	30,000.0	31,000.0	35,000.0	44,000.0	
<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		15,000.0	150,000.0	10,000.0	30,000.0	31,000.0	35,000.0	44,000.0
	<b>TOTAL DIRECT FINANCING</b>		15,000.0	150,000.0	10,000.0	30,000.0	31,000.0	35,000.0	44,000.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		15,000.0	150,000.0	10,000.0	30,000.0	31,000.0	35,000.0	44,000.0
<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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23951	National Shipping Services Program	0.0	15,000.0	10,000.0	25,000.0

**PIP Number: 06464**

**Project Name: Simulator Development Project**

**Executing Agency: 259 - Department of Transport**

**Objectives:**

To construct the house for the Navigational Bridge Simulator for the PNG Maritime College, which will enhance the learning of the college students.

**Status:**

This is an ongoing project. The simulator has already been purchased and is kept in a container, waiting for the building to be constructed. The contract had already been awarded for the building to be constructed. The contract had already been awarded for the construction of the house, and part payment made in 2023, thus the appropriation for 2025 would be the balance, which would enable for the construction of the house for the simulator.

**Components:**

The remaining components are the construction of the simulator house, and project administration.

**Location:**

The administration of the implementation will be done from Port Moresby (DoT Headquarters), while project site is in Madang, Madang Province.

**Justification:**

The simulator has been purchased 3 years ago, and sitting in the container, waiting for the house, before it is updated and used by the PNG Maritime College to enhance their learning/training.

**Capacity:**

The Department of Transport has been managing this project, therefore will be able to implement this last component.

**Beneficiaries:**

The students of the PNG Maritime College, the college, and PNG as a whole when we are able to earn foreign reserves from sending out our seafarers to other countries to work.

**Sustainability:**

The PNG Maritime College is an existing training institute, and has used/maintained simulators, therefore sustainability will not be an issue.

## 06464 Simulator Development Project

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services				500.0		500.0			
Sub-Total				500.0		500.0			
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				11,000.0	5,000.0	6,000.0			
Sub-Total				11,000.0	5,000.0	6,000.0			
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			11,500.0	5,000.0	6,500.0			
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				11,500.0	5,000.0	6,500.0			
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input				11,500.0	5,000.0	6,500.0			
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			11,500.0	5,000.0	6,500.0			
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			11,500.0	5,000.0	6,500.0			
<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>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24492	Simulator Development Project	0.0	0.0	5,000.0	5,000.0

**PIP Number: 06465**

**Project Name: Transport Sector Policy & Legislation Review**

**Executing Agency: 259 - Department of Transport**

**Objectives:**

To carry out review on policies and legislations in the transport sector to establish the baseline.

**Status:**

This is a new project that will assist ongoing reviews, which will require massive consultations and have cost implications beyond Department of Transport's (DoT) recurrent budget.

**Components:**

Components include

- 1) Reviews of existing policies and legislations
- 2) Consultation/meetings/travels
- 3) Hire of consultants; and
- 4) Project administration.

**Location:**

The administration of the reviews will be done from Port Moresby (DoT headquarters), while travels may be required.

**Justification:**

Policy and legislations reviews will enable the Transport Sector to appreciate the baseline, in order to reorganise the sector to meet administrative/legislative requirements.

**Capacity:**

The Department of Transport (DoT) has been done similar reviews, therefore, will be able to implement this project.

**Beneficiaries:**

The officers of DoT, the other Transport Sector agencies, and the Government, as a whole from implementing the review outcomes.

**Sustainability:**

DoT is the mandated policy agency of the Government, hence, experience and skills acquired will assist the Department to perform better.

## 06465 Transport Sector Policy &amp; Legislation Review

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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				2,000.0	1,000.0	1,000.0			
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			2,000.0	1,000.0	1,000.0			
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				2,000.0	1,000.0	1,000.0			
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input				2,000.0	1,000.0	1,000.0			
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			2,000.0	1,000.0	1,000.0			
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			2,000.0	1,000.0	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>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24493	Transport Sector Policy & Legislation Review	0.0	0.0	1,000.0	1,000.0

**PIP Number: 06509**  
**Project Name: Wewak Port Development**  
**Executing Agency: 259 - Department of Transport**

**Objectives:**

To develop the Wewak Port to allow transport access and to provoke business.

**Status:**

This program is an ongoing project with feasibility studies being done, thus project readiness will continue for loan draw down in 2026.

**Components:**

The components include

- ;1) Detailed design and costing
- ;2) Land acquisition
- 3) Carrying out awareness/consultation
- 4) Project Management unit, including travel to and from project site

**Location:**

The administration of the implementation will be done from Port Moresby (DoT) headquarters, while project site is in Wewak, ESP.

**Justification:**

The wharf has been built during the colonial era, thus with increase in business activities and the increase in demand for goods and services, the port needs to be upgraded.

**Capacity:**

The Department of Transport will administer the preparatory stage and the Government will provide an appropriate delivery model for the construction phase.

**Beneficiaries:**

The people of ESP, WSP, the business houses, as well as the neighbouring Highlands provinces, once the ongoing roads are eventually connected.

**Sustainability:**

The Government of PNG will frame an appropriate delivery model for the construction phase as well as the operational phase, so that the use and maintenance of the port is taken care of.

## 06509 Wewak Port Development

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,500.0		20,000.0	20,000.0				
Sub-Total	<b>1,500.0</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>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>20,000.0</b>					
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans			20,000.0	20,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0							
	<b>TOTAL DIRECT FINANCING</b>	<b>1,500.0</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>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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22934	Wewak Port Development	1,500.0	0.0	20,000.0	21,500.0



## 260 - Department of International Trade &amp; Investment

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
02400	Konebada Industrial Park	5.0	5.0				
06341	State Equity Fund (Agriculture and Others)	200.0	150.0	50.0			
06534	PNG Indonesia Trade Agreement Feasibility Studies	1.0	1.0				
06535	SEZ Land Mobilization & Acquisition	25.0	20.0	5.0			
<b>Total Capital Investment</b>		<b>231.0</b>	<b>176.0</b>	<b>55.0</b>			
<b>Grand Total</b>		<b>231.0</b>	<b>176.0</b>	<b>55.0</b>			



**PIP Number: 02400**

**Project Name: Konebada Industrial Park**

**Executing Agency: 260 - Department of International Trade & Investment**

**Objectives:**

The objective is to build the infrastructure that is required for the operation of the Konebada Petroleum Park Authority (KPPA).

**Status:**

KPPA has reported that funds allocated in the 2013 Development Budget for feasibility studies were used by the KPPA as operations and recurrent costs. The main issue affecting the implementation of the project is the lack of implementation of activities to be carried out under the project which has led to the KPPA submitting the same scope of works every year since 2008. KPPA has proven that it does not have the capacity to implement the project and have mismanaged funds. A total of K12.0m appropriated in 2012 and 2013, no report provided.

**Components:**

The project is further broken up into three project groups which include:

Project 1 - 1. Ongoing 2012 and 2013 Projects; 2. Detailed Divisional Survey Portion 578; and 3. Detailed Drainage Design for Portions 516 and 578.

Project 2 - 4. Design and construction for access road at Portion 516; 5. Design and construction for access road at Portion 578; and 6. Land mobilization and survey works including portions 152 and 487 for gas based industries and export facilities.

Project 3 - 7. Design and construction of main seaport; 8. Design and construction of reservoir tanks; and 9. KPPA Perimeter fencing at Portion 516 and 578

**Location:**

The project is located near Papa Lealea, Central Province.

**Justification:**

The development of the infrastructure for KPPA is necessary as it will assist in carrying out the functions the Government of PNG has entrusted upon the KPPA.

**Capacity:**

KPPA has proven that it does not have the capacity to implement the project and have mismanaged funds.

**Beneficiaries:**

The KPPA will benefit from this project.

**Sustainability:**

The project once completed, will generate revenue for itself.

## 02400 Konebada Industrial Park

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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				5,000.0	5,000.0				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			5,000.0	5,000.0				
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				5,000.0	5,000.0				
<b>FINANCING SOURCES</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>C</b>	<b>TOTAL DIRECT FINANCING</b>			5,000.0	5,000.0				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			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>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24558	Konebada Petroleum Park	0.0	0.0	5,000.0	5,000.0

**PIP Number: 06341**

**Project Name: State Equity Fund (Agriculture and Others)**

**Executing Agency: 260 - Department of International Trade & Investment**

**Objectives:**

To diversify the economic base through investments in the renewable sector, focusing on downstream processing and promotion of value chains to transform subsistence agriculture to commercial large-scale market.

**Status:**

In 2024, this program was launched with a funding of K150.0million with 44% released in August 2024. The status of the key activities undertaken include:

1. Karamui SEZ - 60% completion for road construction and power supply installation.
2. Rigo Rice Development - 50% completion in land preparation, infrastructure, seed distribution and training.
3. RD Tuna Cannery Development - 50% development in infrastructure and work training, with a MoU signed with RD Corporation to draft a domestication policy.
4. SEZ Policy and Act review completed and under review by State Solicitor.
5. MOU with Wilmar International established for Sepik Plain Oil Palm and other agribusiness initiatives.

The requested funding will support development of the following SEZs:

1. Central Cement & Limestone development
2. Cocolands Development Sugar Project
3. Continuation of ongoing projects and others. These efforts are gradually advancing, creating opportunities for investment and improved productivity.

**Components:**

The major components of the program include:

1. Institutional Strengthening & Capacity Building (formulate Master Plan & Feasibility Study)
2. Central Cement & Lime Project
3. Cocolands Development Sugar Project
4. Rigo Rice Development Project
5. Other Economic Projects, and
6. Establishment of a Project Management Unit (PMU)

**Location:**

The project will be implemented throughout the country.

**Justification:**

Papua New Guinea (PNG) has been exporting primary produce including gold, oil, copper, coffee, cocoa, oil palm, fish and logs without restructuring the economy over the years. However, the manufacturing sector contributes only 3% to the economy. The current Government aims to partner with the private sector to invest in agriculture, creating jobs, boosting exports and reducing imports to improve internal revenues streams.

The program is aligned to the MTDP IV under SPA 1 and DIP 1.8 with the aim of increasing exports to K65.7billion and reducing imports by 25% to K9.5billion. This initiative includes a significant investment of K500million over 5years. To achieve these goals, the Department of International Trade and Investment (DITI) has identified 5 promising SEZs across PNG to develop market oriented agribusinesses, addressing our reliance on imported food.

**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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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				50,000.0		50,000.0			
Sub-Total				<b>50,000.0</b>		<b>50,000.0</b>			
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>150,000.0</b>	<b>200,000.0</b>	<b>150,000.0</b>	<b>50,000.0</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>150,000.0</b>	<b>200,000.0</b>	<b>150,000.0</b>	<b>50,000.0</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			150,000.0	200,000.0	150,000.0	50,000.0			
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>150,000.0</b>	<b>200,000.0</b>	<b>150,000.0</b>	<b>50,000.0</b>			
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>150,000.0</b>	<b>200,000.0</b>	<b>150,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24353	State Equity Fund (Agriculture and Others)	0.0	150,000.0	150,000.0	300,000.0

**PIP Number: 06534**

**Project Name: PNG Indonesia Trade Agreement Feasibility Studies**

**Executing Agency: 260 - Department of International Trade & Investment**

**Objectives:**

To promote trade between Papua New Guinea and Indonesia for ease of exports and access to imports, thereby promoting the income earning opportunities for citizens.

**Status:**

This is a new project to be funded in 2025.

**Components:**

1. Feasibility Studies
2. Consultations and discussions

**Location:**

The project will be based in the National Capital District, PNG.

**Justification:**

The imports and exports between Indonesia and PNG, totalled over K200.0m in 2022 (BPNG), however formalizing a bilateral trade agreement has been outstanding. There is significant potential for PNG to export its agriculture products to Indonesia and for PNG to tap into the downstream capabilities in mining and petroleum that will be offered by Indonesia businesses/industries. After the visit by the former Indonesian President in 2023, ministers in both Governments were tasked to review future opportunities and to prepare a feasibility study on the Indonesia-PNG Preferential Trade Agreement (PTA).

**Capacity:**

The Department of International Trade and Investment (DITI), has capacity to implement this project with other key Government departments and agencies.

**Beneficiaries:**

The beneficiaries will be both countries and for PNG through the promotion of income earning opportunities and economic development.

**Sustainability:**

The project will be sustained through the operations of the department once the agreements have been established.

## 06534 PNG Indonesia Trade Agreement Feasibility Studies

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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				1,000.0	1,000.0				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			1,000.0	1,000.0				
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				1,000.0	1,000.0				
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input				1,000.0	1,000.0				
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			1,000.0	1,000.0				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			1,000.0	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>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24559	PNG-Indonesia Trade Agreement Feasibility Studies	0.0	0.0	1,000.0	1,000.0



**PIP Number: 06535**

**Project Name: SEZ Land Mobilization & Acquisition**

**Executing Agency: 260 - Department of International Trade & Investment**

**Objectives:**

To acquire land for the purposes of economic development, through the economic zone concept.

**Status:**

This is a new project to be implemented in 2025, especially targeting the projects that have been issued licenses for economic development.

**Components:**

1. Acquisition of land
2. Mobilization of land works

**Location:**

The licensed economic zones around the country.

**Justification:**

A significant factor to economic development is land, which is 80% customarily owned in PNG, and is a sensitive and tedious process. The mobilization and acquisition of land must address national and local content through the participation of landowners in economic activities, provide enabling infrastructures for services to be effectively delivered and to attract foreign investor confidence and resources.

**Capacity:**

The Department of International Trade and Investments (DITI) has the capacity to implement this program with the support from other agencies such as the Special Economic Zone Authority (SEZA) and the Department of Lands and Physical Planning (DLPP).

**Beneficiaries:**

The beneficiaries will be customary landowners who will participate in the development of the economic zones and the participating industries.

**Sustainability:**

The project will sustain itself in the future through the land rentals from the economic zone industries.

## 06535 SEZ Land Mobilization &amp; Acquisition

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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				18,000.0	18,000.0				
Capital Formation				5,000.0		5,000.0			
Sub-Total				<b>23,000.0</b>	<b>18,000.0</b>	<b>5,000.0</b>			
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>25,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>			
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>25,000.0</b>	<b>20,000.0</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				25,000.0	20,000.0	5,000.0			
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>25,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>			
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			<b>25,000.0</b>	<b>20,000.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24560	SEZ Land Mobilisation and Acquisition	0.0	0.0	20,000.0	20,000.0

## 261 - Department of Commerce &amp; Industry

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
05377	SME Funding for Agriculture	300.0	200.0	50.0	50.0		
06242	Pogera Mine BDG	150.0		50.0	50.0	50.0	
06450	Wafi Golpu Business Development Grant	150.0	50.0	50.0	50.0		
06451	Pogera Business Development Grant	50.0	50.0				
<b>Total Capital Investment</b>		<b>650.0</b>	<b>300.0</b>	<b>150.0</b>	<b>150.0</b>	<b>50.0</b>	
<b>Grand Total</b>		<b>650.0</b>	<b>300.0</b>	<b>150.0</b>	<b>150.0</b>	<b>50.0</b>	



**PIP Number: 05377**

**Project Name: SME Funding for Agriculture**

**Executing Agency: 261 - Department of Commerce & Industry**

**Objectives:**

To have 90% of SMEs gaining access to credit facilities by 2030.

**Status:**

A total of K556.0 million was invested in the program over the last four (4) years (2020-2023). As per DCI's 3rd Quarter 2024 report, it had received K156.0 million and utilized the funding to support SME sector development. The specific activities it had implemented include:

- SMEC and DCI trained 467 MSMEs in Vanimo, Buka, and Highlands region, while SMEC alone trained 673 SMEs.
- DCI is developing an Automated SME Database Management System, initiated in August 2023, but requires additional funding to progress.
- The Gold Bullion Policy was launched in 2023, with progress on the National Content Policy and the National Cooperatives Societies. The NEC has also approved Women Micro Bank as the third Commercial Bank under the program.

BSP and NDB received K200.0 million each and implemented the following activities:

- BSP disbursed 2,808 loans totalling K467.0million from the K200.0 million allocated between 2020 - 2023. There are pending funding requests from SMEs amounting to K556.7 million, emphasizing the need for new loan products.
- NDB received K200.0 million in the same period, issuing 785 loans for a total of K84.6 million. Notably, 25% of these loans supported women entrepreneurs.

**Components:**

The major components of the program include:

1. Credit Enhancement Scheme (BSP)- K70m
2. SME Credit Facilities Scheme (NDB) - K70m
3. Women Micro Bank - K30m
4. SME RSF Project - K10m
5. Inclusive Economic Development Plan (MiBank) - K30m, and TISA - K30m
6. Project Administration - Project Management Unit (PMU) under DCI and other stakeholders - K20m

**Location:**

The program will be rolled-out nationwide.

**Justification:**

To address the challenges faced by the local SMEs, including accessibility to finance, market accessibility, poor infrastructure, unsupportive National Content and legal framework, an overall Government economic stimulus initiative was developed to empower SMEs in the medium term. This program also aims to counter the dominance of foreign companies in the domestic SME market, focusing on increasing the number of SMEs, creating job opportunities and ensuring fair wealth distribution among citizens. The project is aligned to the MTDP IV, SPA 1 and DIP 1.6.

**Capacity:**

The Department of Commerce and Industry in partnership with BSP, NDB and Women Micro 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		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		134,000.0	200,000.0	200,000.0	200,000.0				
Sub-Total		<b>134,000.0</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				100,000.0		50,000.0	50,000.0		
Sub-Total				<b>100,000.0</b>		<b>50,000.0</b>	<b>50,000.0</b>		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>134,000.0</b>	<b>200,000.0</b>	<b>300,000.0</b>	<b>200,000.0</b>	<b>50,000.0</b>	<b>50,000.0</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>134,000.0</b>	<b>200,000.0</b>	<b>300,000.0</b>	<b>200,000.0</b>	<b>50,000.0</b>	<b>50,000.0</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		134,000.0	200,000.0	300,000.0	200,000.0	50,000.0	50,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>134,000.0</b>	<b>200,000.0</b>	<b>300,000.0</b>	<b>200,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>		
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>134,000.0</b>	<b>200,000.0</b>	<b>300,000.0</b>	<b>200,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23378	SME Funding for Agriculture	134,000.0	200,000.0	200,000.0	534,000.0

**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:**

From the K2.0million allocated and warranted, only K639,000 was released as at November 2024. The Department of Commerce and Industry (DCI) conducted project negotiations for new industrial projects and reviewed existing project agreements.

**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 SEZ 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			2,000.0						
Sub-Total			2,000.0						
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			1,000.0						
Sub-Total			1,000.0						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		3,000.0						
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			3,000.0						
<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						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		3,000.0						
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24322	National Downstream Processing Policy Support	0.0	3,000.0	0.0	3,000.0



**PIP Number: 06450**

**Project Name: Wafi Golpu Business Development Grant**

**Executing Agency: 261 - Department of Commerce & Industry**

**Objectives:**

To empower landowner companies (Lancos) to actively participate in business opportunities emanating from the Wafi-Golpu mine project.

**Status:**

This is a new project to be implemented in 2025.

**Components:**

The major components of the program are:

1. Awareness and Consultations with landowners and developers;
2. Grants Payments; and
3. Administration.

**Location:**

The program is located in Lae, Morobe Province.

**Justification:**

The Government through the National Executive Council (NEC) Decision No. 112/2021 and 209/2022 approved seed capital of K30.0million and K20.0million respectively to assist the establishment of the identified landowner companies for the Wafi-Golpu mine project. Therefore, a one-off funding is required to assist the LANCOs to meaningfully participate in the business opportunities derived from themine.

**Capacity:**

The Department of Commerce and Industry (DCI) has the capacity to implement this project.

**Beneficiaries:**

The main beneficiaries of the project will be the Wafi-Golpu Project landownersand their landowning companies.

**Sustainability:**

The Department of Commerce & Industry (DCI) demonstrates capacity to provide ongoing technical support to the landowner companies in terms of asset management,maintenance plan and revenue generating strategy.

## 06450 Wafi Golpu Business Development Grant

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029	
		Actual	Budget	Total						
<b>A</b>	<b>DIRECT PROJECT COST</b>									
	<b>Current Expenditure</b>									
	Current Transfers									
	Personal Emoluments									
	Goods and Other Services			50,000.0	50,000.0					
	Sub-Total			<b>50,000.0</b>	<b>50,000.0</b>					
	<b>Capital Expenditure</b>									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation			100,000.0		50,000.0	50,000.0			
Sub-Total			<b>100,000.0</b>		<b>50,000.0</b>	<b>50,000.0</b>				
<b>TOTAL DIRECT PROJECT COST</b>			<b>150,000.0</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>150,000.0</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			150,000.0	50,000.0	50,000.0	50,000.0			
	<b>TOTAL DIRECT FINANCING</b>			<b>150,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>			
	<b>D</b>	<b>Technical Assistance</b>								
		<b>TOTAL FINANCING (C+D)</b>			<b>150,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24478	Wafi Golpu Business Development Grant	0.0	0.0	50,000.0	50,000.0

**PIP Number: 06451**  
**Project Name: Porgera Business Development Grant**  
**Executing Agency: 261 - Department of Commerce & Industry**

**Objectives:**

To empower landowner companies (Lancos) to actively participate in business opportunities emanating from the Porgera mine re-opening.

**Status:**

This is a new project to be implemented in 2025.

**Components:**

The major components of the project include:

1. Capital Acquisitions;
2. Training;
3. Procurement of Plants and Equipment; and
3. Administration (M&E)

**Location:**

The program will be rolled-out in the Porgera Mine area, Enga Province.

**Justification:**

The New Porgera Framework Agreement signed in April 2021 between the State and the developer (New Porgera Limited) has clearly outlined the various economic benefits to be derived from the re-opening of the mine. The Agreement includes a one-off seed capital of K100.0million as Development Business Grants (DBGs) to strengthen the LANCOs business capacity to participate meaningfully in the business opportunities created by the project. Therefore, a one-off funding is required to assist the LANCOs.

**Capacity:**

The Department of Commerce and Industry (DCI) has the capacity to implement this project.

**Beneficiaries:**

The main beneficiaries of the project will include the Porgera Mine Project landowners and their landowner companies.

**Sustainability:**

The Department of Commerce & Industry (DCI) demonstrate capacity to provide ongoing technical support to the landowner companies asset management, maintenance plan and revenue generating strategy.

## 06451 Porgera Business Development Grant

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services				50,000.0	50,000.0				
Sub-Total				50,000.0	50,000.0				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			50,000.0	50,000.0				
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				50,000.0	50,000.0				
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input				50,000.0	50,000.0				
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			50,000.0	50,000.0				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			50,000.0	50,000.0				
<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>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24479	Porgera Business Development Grant	0.0	0.0	50,000.0	50,000.0

## 262 - Department of Industrial Relations

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
04190	Labour and Industrial Relations Capacity Development	10.0	3.0	3.0	2.0	2.0	
06356	Labour Development Program	35.0	20.0	10.0	5.0		
<b>Total Capital Investment</b>		<b>45.0</b>	<b>23.0</b>	<b>13.0</b>	<b>7.0</b>	<b>2.0</b>	
<b>Grand Total</b>		<b>45.0</b>	<b>23.0</b>	<b>13.0</b>	<b>7.0</b>	<b>2.0</b>	



**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 21 Provincial Labor Offices as well as staff houses in the country so that DLIR perform its mandated functional responsibilities at the provincial centers.

**Status:**

It is difficult for DLIR to provide any substantial report on the capacity, performance, and revenue generation/collection of its PLOs because most of the revenue collections from the PLOs are retained by the respective provincial treasury; therefore making it difficult for substantial reports to be provided to the national headquarters. Some PLOs are non-functional in the provinces. It has been recommendations through PSC and the Mid-Term budget review that a nationwide M&E visit/exercise must be conducted to assess the performance and capacity of all the PLO's in the country was for DLIR to conduct a M&E visit/exercise to assess the performance and capacity of all the PLO's in the provinces.

In 2025, DLIR is continue to progress the M&E activity and site inspection of the PLOs.

**Components:**

The components are;

- (1) Land acquisition
- (2) Construction and renovation of PLO office, staff houses
- (3) Provision of logistical support, and
- (4) Program administration

**Location:**

Program management and coordination is based in the DLIR head quarters but projects will be implemented at Provincial Centres.

**Justification:**

The existing Provincial Labour Offices and staff houses have deteriorated and 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)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			2,000.0						
Sub-Total			2,000.0						
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				10,000.0	3,000.0	3,000.0	2,000.0	2,000.0	
Sub-Total				10,000.0	3,000.0	3,000.0	2,000.0	2,000.0	
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		2,000.0	10,000.0	3,000.0	3,000.0	2,000.0	2,000.0	
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			2,000.0	10,000.0	3,000.0	3,000.0	2,000.0	2,000.0	
<b>FINANCING SOURCES</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	3,000.0	3,000.0	2,000.0	2,000.0	
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		2,000.0	10,000.0	3,000.0	3,000.0	2,000.0	2,000.0	
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		2,000.0	10,000.0	3,000.0	3,000.0	2,000.0	2,000.0	
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22136	Labour and Industrial Relations Capacity Development	0.0	2,000.0	3,000.0	5,000.0



**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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			2,000.0						
Sub-Total			2,000.0						
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		2,000.0						
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			2,000.0						
<b>FINANCING SOURCES</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>C</b>	<b>TOTAL DIRECT FINANCING</b>		2,000.0						
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		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>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23428	Integrated Database Management Information System	0.0	2,000.0	0.0	2,000.0

**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:**

The components are;

- (1) Labour Development Program Concept Note.
- (2) Labour Development Plan

**Location:**

The project is located DLIR head quarters.

**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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			20,000.0	35,000.0	20,000.0	10,000.0	5,000.0		
Sub-Total			20,000.0	35,000.0	20,000.0	10,000.0	5,000.0		
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		20,000.0	35,000.0	20,000.0	10,000.0	5,000.0		
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			20,000.0	35,000.0	20,000.0	10,000.0	5,000.0		
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input			20,000.0	35,000.0	20,000.0	10,000.0	5,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		20,000.0	35,000.0	20,000.0	10,000.0	5,000.0		
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		20,000.0	35,000.0	20,000.0	10,000.0	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>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24370	Labour Development Program	0.0	20,000.0	20,000.0	40,000.0

## 264 - Department of Works &amp; Highways

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capacity Building</b>							
06003	Capacity Development for Road Maintenance Phase 2	5.0	5.0				
06403	Railway Feasibility Studies	75.0	35.0	10.0	10.0	10.0	10.0
<b>Total Capacity Building</b>		<b>80.0</b>	<b>40.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
<b>Capital Investment</b>							
02060	National Roads Maintenance Program	100.0	100.0				
02793	PNG Transport Sector Support Program	13.0	5.0	3.0	2.0	2.0	1.0
03032	Baiyer Madang Road	45.0	45.0				
04166	Lae City Roads	45.0	20.0	10.0	5.0	5.0	5.0
04988	Sustainable Highlands Highway Rehabilitation Program SHIIP 1	5.0	5.0				
05089	Hoskins - Kimbe Road	15.0	15.0				
05337	Tambul - Kotoi Road						
05348	Aitape - Nuku Road	28.0	10.0	5.0	5.0	4.0	4.0
05382	Fisika Road	50.0	10.0	15.0	10.0	10.0	5.0
05476	Sustainable Highlands Highway Improvement Investment-SHIIP2	285.6	275.6	5.0	5.0		
05513	Economic and Social Development Program- Heavy Road	5.0	5.0				
05683	Land Transport Improvement Program - Northern Corridor (TI)	3.0	3.0				
05684	ResilienceTransport Project	41.0	41.0				
05726	Ialibu-Gia-Tambul Road	10.0	10.0				
05773	Wapenamanda-Baiyer Lumusa Road	20.0		5.0	5.0	5.0	5.0
05778	Kainantu-Okapa-Lufa Road	5.0	5.0				
05865	PNG Resilient Transport Program	4.0		1.0	1.0	1.0	1.0
06163	40 mile to Menyamya Road	32.0	5.0	10.0	7.0	5.0	5.0
06165	Chuave-Ungai-Goroka Road						
06168	Obura Wonenara - Menyamna Road	35.0	10.0	10.0	5.0	5.0	5.0
06169	Project Readiness Facility (Transport Sector Preparatory Pro	37.5	29.5	2.0	2.0	2.0	2.0
06170	Undiri Club to Waterbum Road (Hela-						

	SHP Missing Link)						
06182	Sustainable Highlands Region Core Road Network Project Phase	41.0	21.0	5.0	5.0	5.0	5.0
06183	Wau-Waria-Goilala Road						
06201	Kandrian - Kimbe (Missing Link)	42.0	10.0	10.0	10.0	7.0	5.0
06321	Transport Sector Support Program Phase 3	123.0	123.0				
06322	Economic and Social Development Program - Rural Bridges	5.0	5.0				
06366	Connect PNG Roads Program ( Arrears)	200.0	100.0	100.0			
06381	Enga - Sepik Highway	25.0	5.0	5.0	5.0	5.0	5.0
06384	Banz to Jimi Road	32.0	10.0	7.0	5.0	5.0	5.0
06385	Goldie Barracks Road	20.0	5.0	5.0	4.0	3.0	3.0
06389	Moem Barracks Road	23.0	5.0	5.0	5.0	4.0	4.0
06391	Ramu Bridge	20.0	5.0	5.0	5.0	3.0	2.0
06393	Karamui Missing Link Road	34.0	10.0	10.0	5.0	5.0	4.0
06394	Mul Baiyer - Wapenamanda (Kunjilama-Kaepatok) Road	40.0	5.0	15.0	10.0	5.0	5.0
06406	Wapenamanda to Baiyer River Road	29.5	15.0	5.0	5.0	0.5	4.0
06410	Connect PNG Roads Counterpart Facility (BSP)						
06466	Connect PNG Roads Program: Highlands Corridor	590.0	100.0	100.0	112.0	104.0	174.0
06467	Connect PNG Roads Program: Manus Corridor	195.0	50.0	50.0	29.0	30.0	36.0
06468	Connect PNG Roads Program: Momase Corridor	608.0	100.0	100.0	132.0	133.0	143.0
06469	Connect PNG Roads Program New Britain Corridor	514.0	100.0	74.0	85.0	82.0	173.0
06470	Connect PNG Roads Program: Southern Corridor	668.0	100.0	100.0	172.0	156.0	140.0
06471	Connect PNG Roads Program: Transnational Corridor	349.0	100.0	100.0	53.0	54.0	42.0
06483	Mountainous Road Improvement Resilient Project	9.0	6.0	1.0	1.0	1.0	
06486	Wau & Sepik Highways	26.3	18.3	2.0	2.0	2.0	2.0
06510	Connect PNG Roads Program- Bougainville Corridor	160.0	40.0	40.0	30.0	30.0	20.0
06536	Tabul Station to Kutol Road	10.0	5.0	5.0			
06543	Baining North Coast Road	10.0	10.0				
06544	Okapa-Kimi Loop Road	5.0	5.0				
06545	Oliguti to Lufa Station Road	5.0	5.0				
06546	Raicoast Coastal Roads Rehabilitation Program	5.0	5.0				
06547	Umba-Marawaka-Obura Missing Link	5.0	5.0				

06548	Wasu to Saidor Road	10.0	10.0				
06550	Munihu Station to Undiri Club	10.0	10.0				
<b>Total Capital Investment</b>		<b>4,592.9</b>	<b>1,582.4</b>	<b>810.0</b>	<b>722.0</b>	<b>673.5</b>	<b>805.0</b>
<b>Grand Total</b>		<b>4,672.9</b>	<b>1,622.4</b>	<b>820.0</b>	<b>732.0</b>	<b>683.5</b>	<b>815.0</b>





**PIP Number: 02060**

**Project Name: National Roads Maintenance Program**

**Executing Agency: 264 - Department of Works & Highways**

**Objectives:**

To do periodic and routine maintenance of the road network to keep it open for traffic and sustaining high impact investments from deteriorating due to negligence.

**Status:**

The National Road Maintenance Program has been under funded overtime, hence most of the road condition is yet to be maintained. Now with the inclusion of the Maintenance Program it will assist in maintaining the entire road corridor to provide the necessary basic services that the people require to improve their livelihood.

**Components:**

The program is to do routine and periodic maintenance of the entire road network.

**Location:**

The Maintenance Program will cover the entire road network in the country.

**Justification:**

The road network is disjointed and has deteriorated overtime to a deplorable state due to lack of consistent funding. Hence, the Government has invested heavily in road and bridge infrastructures through Donor Financing Programs such as Sustainable Highlands Highway Improvement Investment Program (ADB), Bridge Redevelopment (European Investment Bank) Ramu and Coastal Highway, Road Maintenance & Rehabilitation Program (World Bank) on Hiritano and Momase Highway. Likewise, the Connect PNG Program which was developed to connect the divided road to a single road network. These investments need to be sustained to keep the road network open for socio-economic activities. Periodic and Routine maintenance of this infrastructures is paramount.

**Capacity:**

The Department of Works & Highways is the Agency responsible to undertake this Program as they are well capacitated in providing the necessary maintenance works.

**Beneficiaries:**

The People of Papua New Guinea will be the beneficiaries because it will cover the entire road network of the country.

**Sustainability:**

It is the prerogative of Department of Works & Highways to continuously maintain the road network of the country.

**02060 National Roads Maintenance Program**

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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				100,000.0	100,000.0				
Sub-Total				<b>100,000.0</b>	<b>100,000.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>100,000.0</b>	<b>100,000.0</b>				
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>100,000.0</b>	<b>100,000.0</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				100,000.0	100,000.0				
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>100,000.0</b>	<b>100,000.0</b>				
<b>Technical Assistance</b>									
<b>D</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
20292	National Roads Maintenance	0.0	0.0	100,000.0	100,000.0

**PIP Number: 02793**

**Project Name: PNG Transport Sector Support Program**

**Executing Agency: 264 - Department of Works & Highways**

**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 2025 and onwards with targets of delivering similar projects to the other provinces.

**Components:**

The components cover project supervision overhead costs and they include

1. Supervision of Ten (10) Provincial Works Offices and management of contract(s) overheads
2. Quality Checks
3. Capacity Building
4. Crop compensation (3x)

**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 road users, business houses and other services centres that will be accessed by the residents and travelling public for the provinces benefiting from the program. The Program will also support operational reform in the transport sector agencies through improved public administration and sector coordination.

**Sustainability:**

While the program is still active the Government of Australia in Partnership with the Government of Papua New Guinea will support the program,

## 02793 PNG Transport Sector Support Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	16,057.6							
	Sub-Total	<b>16,057.6</b>							
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	155,586.7	55,000.0	13,000.0	5,000.0	3,000.0	2,000.0	2,000.0	1,000.0
Sub-Total	<b>155,586.7</b>	<b>55,000.0</b>	<b>13,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	
<b>TOTAL DIRECT PROJECT COST</b>	<b>171,644.3</b>	<b>55,000.0</b>	<b>13,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>	<b>171,644.3</b>	<b>55,000.0</b>	<b>13,000.0</b>	<b>5,000.0</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>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans	16,057.6							
	Grants	153,133.2	50,000.0						
	b) Self Generating Revenue								
	a) Government Input	2,453.5	5,000.0	13,000.0	5,000.0	3,000.0	2,000.0	2,000.0	1,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>171,644.3</b>	<b>55,000.0</b>	<b>13,000.0</b>	<b>5,000.0</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>171,644.3</b>	<b>55,000.0</b>	<b>13,000.0</b>	<b>5,000.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22558	Transport Sector Support Program Phase 2	171,644.3	55,000.0	5,000.0	231,644.3

**PIP Number: 03032**

**Project Name: Baiyer Madang Road**

**Executing Agency: 264 - Department of Works & Highways**

**Objectives:**

To upgrade and rehabilitate the road from Baiyer in WHP to Madang to foster trade and other economic activities thus improving people's livelihoods.

**Status:**

This project then was to be implemented through the Indian Exim Bank loan financing arrangement but it was not materialised. GoPNG funds through Department of Defence has implemented this road project which terminates at Mooka Bridge in Baiyer. Work was halted since then. The missing link section is captured under theConnect PNG Program through the Baiyer Madang Corridor. The project will now be implemented through the Indian Exim Bank financing and counterfunded by the Government of Papua New Guinea.

**Components:**

The major components of this project includes

- ;1. Design & Costing
- 2. Procurement (Tendering & Awarding)
- 3. Civil works
- 4. Project Management

**Location:**

The project is currently in Western Highlands and will continue to Madang.

**Justification:**

This road corridor will traverse through the Ruti Valley which is one of the Special Economic Zones that will harness economic growth and development.

**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 people along the road corridor from Baiyer to Madang and the country as a whole.

**Sustainability:**

The Project will be sustained by the Department of Works & Highways as it is a national road.

## 03032 Baiyer Madang Road

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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				45,000.0	45,000.0				
Sub-Total				45,000.0	45,000.0				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			45,000.0	45,000.0				
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				45,000.0	45,000.0				
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans				40,000.0	40,000.0				
Grants									
b) Self Generating Revenue									
a) Government Input				5,000.0	5,000.0				
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			45,000.0	45,000.0				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			45,000.0	45,000.0				
<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>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
21052	Baiyer - Madang Roads	0.0	0.0	0.0	0.0
24566	Madang-Baiyer Road	0.0	0.0	45,000.0	45,000.0

**PIP Number: 04166**

**Project Name: Lae City Roads**

**Executing Agency: 264 - Department of Works & Highways**

**Objectives:**

The objective is to upgrade and seal the Lae city roads.

**Status:**

For 2023, the 96 District Development Authorities (DDA) and 22 Provincial Government Administrations which includes National Capital District Commission and the Autonomous Region of Bougainville (which receives funding through CIB for the programmes and projects) will adhere to the following:

- 1.) Provision of progress reports of all the projects that are funded,
- 2.) Establish Project Steering Committee (PSC) and convene PSC meetings, and
- 3.) Submit the mandatory Cash flow and Work Plan (CFWP) as well as Procurement Plans before the programmes/projects are implemented or resumes implementation.

**Components:**

The outstanding components are:

- (1) The rehabilitation of Milford Road to Main Wharf,
- (2) Section from Air corps Roundabout to KK Kingston.

**Location:**

The roads are located in Lae City, Morobe Province.

**Justification:**

Most of the road network in the city has been affected by big potholes due to heavy rainfalls and have been over used by heavy weight vehicles. Lae is the second biggest city in the country and the industrial hub of PNG, thus it needs a facelift in terms of road maintenance and land-scarping. The project has now gradually improved the image of the city through the road rehabilitation project. However, more work is yet to be done to completely uplift the face of the city.

**Capacity:**

Lae DDA, City Authority and Morobe Provincial Government will coordinate and manage the implementation of roads while Department of Works and reputable Contractors will implement the projects.

**Beneficiaries:**

The direct beneficiaries are the Lae city residents, private and public sector workers, commuters and business houses, Morobe Provincial Government, the people of Morobe and the rest of the country.

**Sustainability:**

Lae DDA, Lae City Authority and Morobe Provincial Government in association with other stakeholders will maintain and sustain the roads.

## 04166 Lae City Roads

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029	
		Actual	Budget	Total						
<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			45,000.0	20,000.0	10,000.0	5,000.0	5,000.0	5,000.0	
Sub-Total			<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>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			35,000.0	10,000.0	10,000.0	5,000.0	5,000.0	5,000.0	
	Grants									
	b) Self Generating Revenue									
	a) Government Input			10,000.0	10,000.0					
	<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>D</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
21750	Regional Roads -Lae City Roads	0.0	0.0	20,000.0	20,000.0



**PIP Number: 04988**

**Project Name: Sustainable Highlands Highway Rehabilitation Program SHIIP 1**

**Executing Agency: 264 - Department of Works & Highways**

**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:**

Physical progress for Tranche 1 is complete. An outstanding financial disbursement of PGK 36.0 million remains as retention monies.

**Components:**

The components are:

1. Construction
2. Project Management

**Location:**

The project is located 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 SHIP 1

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<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	23,254.5	5,000.0	5,000.0	5,000.0				
Sub-Total	<b>23,254.5</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>					
<b>TOTAL DIRECT PROJECT COST</b>	<b>23,254.5</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>23,254.5</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	23,254.5							
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	5,000.0	5,000.0				
	<b>TOTAL DIRECT FINANCING</b>	<b>23,254.5</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>23,254.5</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22932	Sustainable Highlands Highway Investment Program	23,254.5	5,000.0	5,000.0	33,254.5

**PIP Number: 05348**

**Project Name: Aitape - Nuku Road**

**Executing Agency: 264 - Department of Works & Highways**

**Objectives:**

To upgrade & rehabilitate the segment of road between Aitape and Nuku Districts in Sandaun Province.

**Status:**

The project started in 2020 with an appropriation of K5 million and in 2021 with K4m. The scope is to upgrade and rehabilitate the road segment. Construction work in progress.

**Components:**

The components are:

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction
5. Project Management

**Location:**

The road segment is between Aitape and Nuku Districts in Sandaun Province.

**Justification:**

District roads including bridges are in deteriorated stage due to non-maintenance overtime, hence the need to upgrade/rehabilitate and sealing for ease of provision and access to goods and services. The improvement in road will also attract private sector investments in rural areas as well and stimulate economic growth which leads to improve living standard.

**Capacity:**

Aitape and Nuku DDAs will coordinate and manage the implementation of the road network. Implementation will be carried out by Department of Works & Highways and reputable contractors.

**Beneficiaries:**

The beneficiaries are people of Aitape and Nuku districts and public users of roads.

**Sustainability:**

The road will be maintained and sustained by Aitape and Nuku DDAs with support from DoW and Sandaun Provincial Administration.

## 05348 Aitape - Nuku Road

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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			28,000.0	10,000.0	5,000.0	5,000.0	4,000.0	4,000.0
Sub-Total			28,000.0	10,000.0	5,000.0	5,000.0	4,000.0	4,000.0	
<b>TOTAL DIRECT PROJECT COST</b>			28,000.0	10,000.0	5,000.0	5,000.0	4,000.0	4,000.0	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>			28,000.0	10,000.0	5,000.0	5,000.0	4,000.0	4,000.0	
<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			28,000.0	10,000.0	5,000.0	5,000.0	4,000.0	4,000.0
	<b>TOTAL DIRECT FINANCING</b>			28,000.0	10,000.0	5,000.0	5,000.0	4,000.0	4,000.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			28,000.0	10,000.0	5,000.0	5,000.0	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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23349	Aitape - Nuku Road	0.0	0.0	0.0	0.0
23809	Aitape Nuku Road	0.0	0.0	10,000.0	10,000.0

**PIP Number: 05382**

**Project Name: Fisika Road**

**Executing Agency: 264 - Department of Works & Highways**

**Objectives:**

In order to facilitate the flow of products and services and ultimately boost economic activity, this road link between Finschaffen, Sialum, and Kabwum and Laewill be renovated and built.

**Status:**

The construction of the Fisika road is still ongoing. Up to 30 kilometers of the road's length have been delivered by the contractor. Less than 50 km of the link between Finschaffen and Sialum and Kabwum is yet to be constructed. Ongoing works to continue in 2025.

**Components:**

The components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management

**Location:**

The project is located in (Finschaffen, Sialum, Kabwum and Lae) Finschaffen District of Morobe Province.

**Justification:**

Due to a lack of care over time, district roads, including bridges, are in a state of deterioration; thus, they must be upgraded, renovated, and sealed to facilitate the distribution of products and services. In addition to drawing privatesector investments to rural areas, road improvements will boost economic growth and raise living standards.

**Capacity:**

Provincial Works and reliable contractors will carry out the project's implementation, while Finschaffen DDA, with the assistance of pertinent partners, will oversee and supervise coordination.

**Beneficiaries:**

The citizens of Finschaffen, the provincial administration, and the general public who utilize the roads are the beneficiaries.

**Sustainability:**

Finschaffen DDA and the relevant stakeholders will maintain and sustain the road.

## 05382 Fisika Road

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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	19,982.9	20,000.0	50,000.0	10,000.0	15,000.0	10,000.0	10,000.0	5,000.0
Sub-Total	<b>19,982.9</b>	<b>20,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	
<b>TOTAL DIRECT PROJECT COST</b>	<b>19,982.9</b>	<b>20,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>15,000.0</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>19,982.9</b>	<b>20,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>15,000.0</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	19,982.9	20,000.0	50,000.0	10,000.0	15,000.0	10,000.0	10,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>19,982.9</b>	<b>20,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>15,000.0</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>19,982.9</b>	<b>20,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>15,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23811	Fisika Road	19,982.9	20,000.0	10,000.0	49,982.9

**PIP Number: 05476**

**Project Name: Sustainable Highlands Highway Improvement Investment-SHIIP2**

**Executing Agency: 264 - Department of Works & Highways**

**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 SHIIP Tranche 1.

**Status:**

Bridge Civil Works Contracts

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. Rehabilitation of the 17 bridges is ongoing out of the 21 bridges. The construction of three Detour bridges is completed with a target of 14 bridges to be reconstructed. Construction of substructure has commenced whilst the construction of superstructure is yet to commence. Overall, 48.5 % complete

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. The rehabilitation for the five bridges is completed. Detour construction completed for the 8 bridge sites out of the 14 bridges to be constructed. Substructures completed for the 8 bridges while the superstructures are yet to complete. Overall, 57.3 % complete.

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. The detail design for 9 out of the 17 bridges have been completed and approved. Construction of three Detour bridge have been completed and substructure work commenced. Overall, 41.1 % complete.

**Components:**

The components are:

1. Feasibility & Design
2. Procurement
3. Construction
4. Project Management

**Location:**

The project covers Highlands Highway commencing at Nadzab - Lae, Morobe Province and terminating at Kagamuga - 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-SHIIIP2

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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	5,000.0				
	Sub-Total		<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	124,795.8	50,000.0	280,550.0	270,550.0	5,000.0	5,000.0		
Sub-Total	<b>124,795.8</b>	<b>50,000.0</b>	<b>280,550.0</b>	<b>270,550.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
<b>TOTAL DIRECT PROJECT COST</b>	<b>124,795.8</b>	<b>55,000.0</b>	<b>285,550.0</b>	<b>275,550.0</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>124,795.8</b>	<b>55,000.0</b>	<b>285,550.0</b>	<b>275,550.0</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	124,795.8	50,000.0	270,550.0	270,550.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
	Sub-Total	<b>124,795.8</b>	<b>55,000.0</b>	<b>285,550.0</b>	<b>275,550.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
	<b>TOTAL DIRECT FINANCING</b>	<b>124,795.8</b>	<b>55,000.0</b>	<b>285,550.0</b>	<b>275,550.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
	<b>D</b>	<b>Technical Assistance</b>							
<b>TOTAL FINANCING (C+D)</b>		<b>124,795.8</b>	<b>55,000.0</b>	<b>285,550.0</b>	<b>275,550.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23477	Sustainable Highlands Highway Improvement Program Tranche 2	124,795.8	55,000.0	275,550.0	455,345.8



**PIP Number: 05513**

**Project Name: Economic and Social Development Program- Heavy Road  
Executing Agency: 264 - Department of Works & Highways**

**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 components include:

1. Design & 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 and infrastructure.

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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		2,279.4	5,000.0	5,000.0	5,000.0				
Sub-Total		<b>2,279.4</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,279.4</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>				
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>2,279.4</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>									
Government Contributions									
Loans									
Grants		279.4	5,000.0	5,000.0	5,000.0				
b) Self Generating Revenue									
a) Government Input		2,000.0							
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>2,279.4</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>2,279.4</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23511	Economic & Social Development Program- Heavy Equipment	2,279.4	5,000.0	5,000.0	12,279.4

**PIP Number: 05684**

**Project Name: Resilience Transport Project**

**Executing Agency: 264 - Department of Works & Highways**

**Objectives:**

The Resilient Transport Project (RTP), development objective is to enhance the resilience and safety of priority road infrastructure.

Achievement of this development objective will be measured with four (4) indicators: (1) Improved resilience of core national roads (km); (2) Improved safety of project roads with road safety measures implemented (Km); (3) Roads maintained in good condition under multi-year maintenance (km), and; (4) Population having access to roads with upgraded safety and climate resilience (number).

**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 loan and grant financing agreement under World bank to improve road works along the Ramu Highway. The project was signed and made effective on 23 October 2023 with urgent preparatory activities being progressed: The US\$15.05 million Strategic Partnership Multi-Donor Trust Fund Grants for RTP are currently scheduled to close November 31, 2024. Drawdowns (Current Year)=US\$2.8 million vrs Drawdowns (Year To Date)=US\$3.1 million which is 20% of grant disbursements to date and not loan funds. The GoPNG has awarded a contract for the Ramu Range section of RTP under Connect PNG financing arrangements: Yakura to Ono Mountain (40km). Out of the 40km DoWH, has advised that 22km of this section to be removed from RTP Subcomponent 1,1 and remaining 18km to be taken onboard. This is subject to WB's assessment and clearance.

Procurement for the mobile mapping and survey work along the entire Ramu Hwy has been completed and the contractor is mobilising to commence.

**Components:**

RTP was negotiated on 5th May 2022 and become effective by the World Bank on the 23 October, 2023 and will close 30 June, 2029. The US\$110.50 million The RTP consists of three (3) components:

1. Component 1-Resilience, Safety Enhancements, and Sustainable Maintenance (US\$98 million-IDA: US\$38.0 million; IBRD: US\$45.0 million; DFAT: US\$15.0 million)
2. Component 2-Project Management and Institutional Strengthening (US\$12.50 million-IDA: US\$4.5 million; IBRD:US\$5.0 million; DFAT: US\$3.0 million)
3. Component 3-Contingency Emergency Response Component (worth US\$0.00 million), and
4. Project Management - GoPNG counterpart funding

**Location:**

The project is located in Morobe and Madang Provinces (Ramu Highway). 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		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,455.4	11,000.0	41,000.0	41,000.0				
	Sub-Total	<b>1,455.4</b>	<b>11,000.0</b>	<b>41,000.0</b>	<b>41,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		35,000.0						
Sub-Total		<b>35,000.0</b>							
<b>TOTAL DIRECT PROJECT COST</b>		<b>1,455.4</b>	<b>46,000.0</b>	<b>41,000.0</b>	<b>41,000.0</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>1,455.4</b>	<b>46,000.0</b>	<b>41,000.0</b>	<b>41,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans	455.4	10,000.0	40,000.0	40,000.0				
	Grants		35,000.0						
	b) Self Generating Revenue								
	a) Government Input	1,000.0	1,000.0	1,000.0	1,000.0				
	<b>TOTAL DIRECT FINANCING</b>	<b>1,455.4</b>	<b>46,000.0</b>	<b>41,000.0</b>	<b>41,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,455.4</b>	<b>46,000.0</b>	<b>41,000.0</b>	<b>41,000.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23675	Resilience Transport Project	1,455.4	46,000.0	41,000.0	88,455.4

**PIP Number: 05726**

**Project Name: Ialibu-Gia-Tambul Road**

**Executing Agency: 264 - Department of Works & Highways**

**Objectives:**

The objective of this project is to construct the and upgrade road between Ialibu, Gia and Tambul.

**Status:**

Ialibu to Tambul - Phase 2 (Kotoli to Tukupangi) (8.7 km).

The missing link has been connected from Kotoli to Tukupangi however, the missing link is a total of approximately 20km and the entire remaining section to upgrade and complete is 26 km. the team has also done a Cost variation for approval to execute any additional works along the 20 km route from Kotoli station to Neblya Sub Station. The cost variation of inclusion in Principal includes, excess horizontal and vertical alignment cut and fill, earth line drains, culvert installation, pavement stabilization using geo fabric, gabion construction works on unstable and cut areas, major patrol grading and re-sheeting to 200 mm thick quarry run.

**Components:**

The components are:

1. Design, Scoping & Costing
2. Procurement
3. Resource Mobilisation
4. Actual Construction

**Location:**

The project is located in 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 enhanced socio-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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029	
		Actual	Budget	Total						
<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	10,000.0					
Sub-Total		10,000.0	10,000.0	10,000.0						
<b>TOTAL DIRECT PROJECT COST</b>		10,000.0	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	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	10,000.0					
	<b>TOTAL DIRECT FINANCING</b>		10,000.0	10,000.0	10,000.0					
	<b>D</b>	<b>Technical Assistance</b>								
		<b>TOTAL FINANCING (C+D)</b>		10,000.0	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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23726	Ialibu-Gia- Tambul Road	0.0	10,000.0	10,000.0	20,000.0

**PIP Number: 06014**

**Project Name: Imilhoma Honda Biako Road**

**Executing Agency: 264 - Department of Works & Highways**

**Objectives:**

To construct the road link through the Imihoma Honda Biako road for accessibility and socio-economic benefits.

**Status:**

The preliminary works have been undertaken with design and documentation for tendering process. The mobilization and civil works to follow suit once the contract is awarded. Until to date, report on the recent progressive status is yet to be ascertained.

**Components:**

The components are

- ;1. Study and Design
- 2. Procurement and Tender
- 3. Mobilisation
- 4. Construction

**Location:**

The project is located in Southern Highlands Province.

**Justification:**

The government places a high premium on road infrastructure. The people who live along this resource-rich corridor will benefit economically from this project in a big way. A better, more accessible road will inspire confidence in businesses and raise output, which will reduce poverty and improve 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 Munihu District communities.

**Sustainability:**

The project will be sustained by GoPNG through DOWH.

## 06014 Imilhoma Honda Biako Road

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029	
		Actual	Budget	Total						
<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	4,992.3	5,000.0							
Sub-Total	<b>4,992.3</b>	<b>5,000.0</b>								
<b>TOTAL DIRECT PROJECT COST</b>	<b>4,992.3</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>4,992.3</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	4,992.3	5,000.0							
	<b>TOTAL DIRECT FINANCING</b>	<b>4,992.3</b>	<b>5,000.0</b>							
	<b>D</b>	<b>Technical Assistance</b>								
		<b>TOTAL FINANCING (C+D)</b>	<b>4,992.3</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24023	Imilhoma Honda Biako Road	4,992.3	5,000.0	0.0	9,992.3



**PIP Number: 06163**

**Project Name: 40 mile to Menyamya Road**

**Executing Agency: 264 - Department of Works & Highways**

**Objectives:**

In order to improve and maintain the road to a usable and weatherproof state, a40-mile alternate route from the Highlands Highway to Menyamna is being built in Morobe province.

**Status:**

The project commenced in 2023. Project preparatory works are completed. Construction work in progress and will continue in 2025.

**Components:**

The components are:

1. Scoping & Design
2. Tendering & Awarding
3. Mobilization & Construction
4. Project Management

**Location:**

The project is located in Lae, Morobe Province and should benefit people residing along the road corridor, passengers travelling from other centers and other business-related activities.

**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 residents of the road corridor, travelers from other locations, and other persons engaged in 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 Menyama Road

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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	32,000.0	5,000.0	10,000.0	7,000.0	5,000.0	5,000.0
Sub-Total	<b>10,000.0</b>	<b>10,000.0</b>	<b>32,000.0</b>	<b>5,000.0</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>10,000.0</b>	<b>10,000.0</b>	<b>32,000.0</b>	<b>5,000.0</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>10,000.0</b>	<b>10,000.0</b>	<b>32,000.0</b>	<b>5,000.0</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	10,000.0	10,000.0	32,000.0	5,000.0	10,000.0	7,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>32,000.0</b>	<b>5,000.0</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>10,000.0</b>	<b>10,000.0</b>	<b>32,000.0</b>	<b>5,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24152	40 mile to Menyama Road	10,000.0	10,000.0	5,000.0	25,000.0

**PIP Number: 06165**

**Project Name: Chuave-Ungai-Goroka Road**

**Executing Agency: 264 - Department of Works & Highways**

**Objectives:**

To upgrade and rehabilitate the road from Chuave to Ungai and then Goroka, hence provoke socio-economic development.

**Status:**

Construction work in progress and to be continued in 2025.

**Components:**

The components are:

1. Scoping & Design
2. Tendering & Awarding
3. Mobilization & Construction
4. Project Management

**Location:**

The project is located in Chuave District (Chimbu) and Ungai and Goroka (Eastern Highlands Province).

**Justification:**

This road's construction will facilitate access to social and economic services while reducing traffic movement.

**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 centers and the general public.

**Sustainability:**

Once the project is improved and delivered it would be the responsibility of the Chuave, Unggai-Benna and Goroka District Development Authorities, the Chimbu and Eastern Highlands Provincial Governments and the respective Provincial Works Department to sustain the project while in use.

## 06165 Chuave-Ungai-Goroka Road

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029	
		Actual	Budget	Total						
<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	9,989.3	5,000.0							
Sub-Total	<b>9,989.3</b>	<b>5,000.0</b>								
<b>TOTAL DIRECT PROJECT COST</b>	<b>9,989.3</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>9,989.3</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	9,989.3	5,000.0							
	<b>TOTAL DIRECT FINANCING</b>	<b>9,989.3</b>	<b>5,000.0</b>							
	<b>D</b>	<b>Technical Assistance</b>								
		<b>TOTAL FINANCING (C+D)</b>	<b>9,989.3</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24154	Chuave-Ungai-Goroka Road	9,989.3	5,000.0	0.0	14,989.3

**PIP Number: 06168**

**Project Name: Obura Wonenara - Menyamna Road**

**Executing Agency: 264 - Department of Works & Highways**

**Objectives:**

To upgrade, rehabilitate and construct the road between Obura-Wonenara, thus provoke socio-economic services.

**Status:**

In 2023, K20 million was allocated for this project. Design and documentation for the tendering process have been completed as part of the preliminary work. The civil works is ongoing and will continue in 2025.

**Components:**

The components are:

1. Scoping & Design
2. Tendering & Awarding
3. Mobilization & Construction
4. Project Management

**Location:**

The project is located in Obura-Wonenara District, Eastern Highlands Province.

**Justification:**

The road condition has depleted overtime, therefore impeding movement of people to access basic services. This has had a negative impact on people's livelihoods. The upgrading of this road will enable accessibility to social services and enhance economic activities.

**Capacity:**

The DOWH has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation.

**Beneficiaries:**

The people within the district and the province as a whole.

**Sustainability:**

Once the project is improved and delivered it would be the responsibility of the Obura-Wonenara District Development Authorities, the Eastern Highlands Provincial Government and the Provincial Works Department to sustain the project while in use.

## 06168 Obura Wonenara - Menyamna Road

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029	
		Actual	Budget	Total						
<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	35,000.0	10,000.0	10,000.0	5,000.0	5,000.0	5,000.0	
Sub-Total		<b>20,000.0</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>20,000.0</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>20,000.0</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		20,000.0	35,000.0	10,000.0	10,000.0	5,000.0	5,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>20,000.0</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>D</b>	<b>Technical Assistance</b>								
		<b>TOTAL FINANCING (C+D)</b>		<b>20,000.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24157	Obura Wonenara - Menyamna Road	0.0	20,000.0	10,000.0	30,000.0

**PIP Number: 06169**

**Project Name: Project Readiness Facility (Transport Sector Preparatory Pro  
Executing Agency: 264 - Department of Works & Highways**

**Objectives:**

The objective of the project is to

1. Provide safe and efficient transport in PNG and is a top priority of the Government of Papua New Guinea (GoPNG) as demonstrated in several strategic documents such Connect PNG through the National RoadNetwork Strategy (NRNS) 2018 - 2037 to focus on developing key economic lifeline road network to improve connectivity and addressing chronic maintenance negligence.
2. Achieve high-level readiness (design-ready and procurement-ready).
3. Ensure smooth commencement of procurement and other implementation activities.
4. Ensure timely and cost-effective achievement of project outcomes.

**Status:**

There are three ensuing projects

1. Momase Corridor: Wutung & Wewak and Wewak & Vanimo Ports - contracted to FinnOC Ltd.

The field surveys commenced for both engineering and safeguards investigations. The topographic survey is complete. Geotechnical investigations, traffic count, social safeguards and environmental studies are ongoing.

2. The Sustainable Highlands Region Core Road Network Program, contracted to Egis International Ltd. Field surveys are currently progressing on site.
3. Transnational Highway - reroute from Epo to Aseki (203km) to Buloloto Nantindo (111km) under Variation N0.4 this change in scope has caused major delays, The consultant DT Global will recommence work as soon as formalities of VO4 is completed and in order to commence field surveys.

**Components:**

The Project Readiness Financing (PRF) loan is financing the preparation of the feasibility study and the detailed engineering designs, including bidding documents and procurement support for the:

(i) Northern region road corridor (Momase international highway) between Wutung and Wewak and Vanimo and Wewak ports

;(ii) Sustainable Highlands Region Core Road Network Project, including approximately 520 km of roads on the Highlands core network; and

(iii) Northern region road corridor Wau-Bulolo highway (Trans-national highway) between Poiyu junction and Epo.

**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		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<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		19,730.0	35,540.0	27,540.0	2,000.0	2,000.0	2,000.0	2,000.0
Sub-Total		<b>19,730.0</b>	<b>35,540.0</b>	<b>27,540.0</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>1,000.0</b>	<b>21,730.0</b>	<b>37,540.0</b>	<b>29,540.0</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>1,000.0</b>	<b>21,730.0</b>	<b>37,540.0</b>	<b>29,540.0</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		19,730.0	27,540.0	27,540.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>	<b>21,730.0</b>	<b>37,540.0</b>	<b>29,540.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,000.0</b>	<b>21,730.0</b>	<b>37,540.0</b>	<b>29,540.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24158	Transport Sector Preparatory Project	1,000.0	21,730.0	29,540.0	52,270.0



**PIP Number: 06182**

**Project Name: Sustainable Highlands Region Core Road Network Project Phase**

**Executing Agency: 264 - Department of Works & Highways**

**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 program that was appropriated K10 million in 2024. Work to progress when all documentations are in place. Currently in procurement stage. There are 17 road projects under this Program and they include:

- |                                |                                       |
|--------------------------------|---------------------------------------|
| 1. Minz Kup - Jiwaka           | 10. Koroba-Keiabo-Kopiago - Hela      |
| 2. Dona Kerowhagi - Simbu      | 11. Koin-Kombal-Komea - SHP           |
| 3. Elimbari Move - Simbu       | 12. Sumia-Kagua-Kuare - SHP           |
| 4. Asaro Kwongi - EHP          | 13. Kagua-Erave - SHP                 |
| 5. Avi Baisu Bagl - Jiwaka/WHP | 14. Pangu-Km 20+000 - Enga            |
| 6. Dunetina-Dumpu - EHP        | 15. Baiyer-Lumusa-Wapenmanda WHP/Enga |
| 7. Bagl-Negil - WHP            |                                       |
| 8. Yampu-Kompam - Enga         | 16. Lahame-Megabo - EHP               |
| 9. Maria-Tugu-Kopiago - Hela   | 17. Obura-Wanenara - EHP              |

**Components:**

There are six (6) main components:

1. Feasibility Study
2. Design & Scoping
3. Procurement
4. Mobilization of Land
5. Civil Works
6. Project Management

**Location:**

The project is located in the Highlands Region road network.

**Justification:**

As the Highlands Highway continues to play a vital role as the economic lifeline of PNG, its functionality and longevity, as well as quality and efficiency needs to be sustained and maintained. This program funded through ADB is aimed at upgrading and improving the road condition to ensure that business operations and service delivery can flow smoothly while the safety and comfort of the general public is guaranteed. Currently, the Highlands Highway is deteriorated and the bridges are on one-lane which are not conducive for increased traffic. Improved road conditions in the Highlands Highway would reduce travel time, lower maintenance on vehicles, and boost economic activities, while at the same time improve effective service delivery.

**Capacity:**

The DOWH has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation. ADB will also provide technical expertise and funding support.

**Beneficiaries:**

The people accessing the Highlands Highway from Lae to Mt. Hagen, the business community, travelling passengers and the Nation as a whole.

**Sustainability:**

DOWH will continue to maintain the project under its operational funds after the project is completed, as this is a national highway.

## 06182 Sustainable Highlands Region Core Road Network Project Phase

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			16,000.0	16,000.0				
	Sub-Total			<b>16,000.0</b>	<b>16,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5,999.9	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Sub-Total	<b>5,999.9</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>TOTAL DIRECT PROJECT COST</b>	<b>5,999.9</b>	<b>5,000.0</b>	<b>41,000.0</b>	<b>21,000.0</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>5,999.9</b>	<b>5,000.0</b>	<b>41,000.0</b>	<b>21,000.0</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			16,000.0	16,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,999.9	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>5,999.9</b>	<b>5,000.0</b>	<b>41,000.0</b>	<b>21,000.0</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>5,999.9</b>	<b>5,000.0</b>	<b>41,000.0</b>	<b>21,000.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24170	Sustainable Highlands Region Core Road Network Project	5,999.9	5,000.0	21,000.0	31,999.9

**PIP Number: 06201**

**Project Name: Kandrian - Kimbe (Missing Link)**

**Executing Agency: 264 - Department of Works & Highways**

**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 commenced in 2016 with financing through DSIP funds. The Kandrian - Kimbe Missing link road is funded through the Connect PNG Program. It consists of 168 km from Kandrian via Gasmata to Kimbe.

There are two(2) phases to execute this project.

1. Base Camp at Penlolo/Atui of 53km which has linked up through the mountain ridges through Kapiura main road junction.
2. Basecamp through Gloucester to Kandrian station is to connect the remaining 115 km.

Once fully connected, continuous work on upgrade to seal will commence. To date, the report on the recent progress is yet to be determined.

**Components:**

The components are:

1. Design & Feasibility Study
2. Procurement & Construction
4. Project Management

**Location:**

The 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 is deemed paramount. There are some untapped potential economic zones that needs road accessibility to trigger revenue generation. Un-constructed road network have hampered social development and opportunity sharing in economic activities. Therefore, this economic road network needs to be constructed.

**Capacity:**

The DOWH has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation.

**Beneficiaries:**

Mainly the local populace of Kandrian- Gloucester District, Nakanai District and the Talasea District

**Sustainability:**

DOWH will continue to maintain the project under its operational funds after the project is completed, as this will become a national highway.

## 06201 Kandrian - Kimbe (Missing Link)

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
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	9,999.3	10,000.0	42,000.0	10,000.0	10,000.0	10,000.0	7,000.0	5,000.0
Sub-Total	<b>9,999.3</b>	<b>10,000.0</b>	<b>42,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>7,000.0</b>	<b>5,000.0</b>	
<b>TOTAL DIRECT PROJECT COST</b>	<b>9,999.3</b>	<b>10,000.0</b>	<b>42,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>7,000.0</b>	<b>5,000.0</b>	
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>	<b>9,999.3</b>	<b>10,000.0</b>	<b>42,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>7,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	9,999.3	10,000.0	42,000.0	10,000.0	10,000.0	10,000.0	7,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>9,999.3</b>	<b>10,000.0</b>	<b>42,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>7,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>9,999.3</b>	<b>10,000.0</b>	<b>42,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>7,000.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22164	Kandrian - Kimbe (Missing Link)	9,999.3	10,000.0	10,000.0	29,999.3

**PIP Number: 06366**

**Project Name: Connect PNG Roads Program ( Arrears)**

**Executing Agency: 264 - Department of Works & Highways**

**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 an ongoing program, which was funded as off 2024, therefore 2025 will be the second year of implementation. Note that 50% of the allocations will be used to settle arrears of sub-national roads road projects that were funded under the District Road Program in 2022, under DNPM, while the other 50% to be used for settling others, including connect PNG contractual arrears. DNPM and DoWH to work to closely on the claims vetting process.

**Components:**

The components of this program would include

;1. Settlement of the Connect PNGProgram arrears (High Impact Project). The following projects are listed below

- ;i) Lae Nadzab 4 loan road redevelopment and upgrade to seal project
- ii) Mendi Kiburu to Nipa road redevelopment and upgrade to seal project
- iii) Nipa Secondaryto Ambua road redevelopment and upgrade to seal project
- iv) Kieta to Toimanopuroad redevelopment and upgrade to seal project

2. The settlement of other subnational road contracts.

Note that 50% of the 2025 appropriation under this program to be used to settle Connect PNG contractual arrears whilst the other 50% are aimed at settling contractual arrears of sub-national roads.

**Location:**

The project is located within the DoWH Headquarters in Port Moresby, while projects are located throughout PNG.

**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 likeTB, 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			100,000.0	100,000.0	100,000.0				
Sub-Total			<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				100,000.0		100,000.0			
Sub-Total				<b>100,000.0</b>		<b>100,000.0</b>			
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>100,000.0</b>	<b>200,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>			
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>100,000.0</b>	<b>200,000.0</b>	<b>100,000.0</b>	<b>100,000.0</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			100,000.0	200,000.0	100,000.0	100,000.0			
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>100,000.0</b>	<b>200,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>			
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>100,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24380	Connect PNG Roads Program ( Arrears)	0.0	100,000.0	100,000.0	200,000.0

**PIP Number: 06381**

**Project Name: Enga - Sepik Highway**

**Executing Agency: 264 - Department of Works & Highways**

**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 blind spot drive way from Maramuni to Karawari in 2023.

The second phase will continue from Maramuni station to Karawari to Ambunti-Drekkier District in ESP. This project will continue its civil work in 2025 onwards.

**Components:**

The components are

1. Rehabilitation & construction of road segment from Wabag to Maramuni station.
2. Rehabilitation & 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:**

The project is located 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)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<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	5,000.0				
	Sub-Total		<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		18,000.0	20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
Sub-Total		<b>18,000.0</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>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>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>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>FINANCING SOURCES</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	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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24395	Enga - Sepik Highway	0.0	20,000.0	5,000.0	25,000.0



**PIP Number: 06384**

**Project Name: Banz to Jimi Road**

**Executing Agency: 264 - Department of Works & Highways**

**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:**

The project was funded in 2024. The preliminary works have been completed. The project is in construction phase and will continue in 2025.

**Components:**

The components are

1. Design & Feasibility Study
2. Procurement & Documentation
3. Contract awarding & Mobilization
4. Construction
5. Project Management

**Location:**

The project is located in between Jiwaka & Western Highlands Province(s).

**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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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			2,000.0	1,000.0	1,000.0				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			18,000.0	31,000.0	9,000.0	7,000.0	5,000.0	5,000.0	5,000.0
Sub-Total			18,000.0	31,000.0	9,000.0	7,000.0	5,000.0	5,000.0	5,000.0
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		20,000.0	32,000.0	10,000.0	7,000.0	5,000.0	5,000.0	5,000.0
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			20,000.0	32,000.0	10,000.0	7,000.0	5,000.0	5,000.0	5,000.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input			20,000.0	32,000.0	10,000.0	7,000.0	5,000.0	5,000.0	5,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		20,000.0	32,000.0	10,000.0	7,000.0	5,000.0	5,000.0	5,000.0
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		20,000.0	32,000.0	10,000.0	7,000.0	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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24398	Banz to Jimi Road	0.0	20,000.0	10,000.0	30,000.0

**PIP Number: 06385**

**Project Name: Goldie Barracks Road**

**Executing Agency: 264 - Department of Works & Highways**

**Objectives:**

To upgrade and maintain the street roads within the Goldie Military Barracks to uplift the face of the infrastructure.

**Status:**

This project was surveyed and scoped by the local contractor (Mobile Works Ltd.) through the supervision of Works Department Engineers. This project will continue implementation in 2025.

**Components:**

The components are:

1. Surveying & Scoping (completed)
2. Design and Engineering (completed)
3. Mobilization & Civil Works (yet to commence)
4. Project Management & Reporting (yet to commence)

**Location:**

This project is located in the Central Province.

**Justification:**

Improved road infrastructures provoke timely and effective services delivery, thus uplifting the face of the particular town. Roads from Laloki Bridge to Goldie Barracks check point and street roads inside the barracks and training depot has been deteriorated for many years flagging high cost of vehicle maintenance and prolonging travel time to and from the vicinities. Therefore, once this is improved, it will ease the above burden, subsequently provoking timely service delivery.

**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:**

Military personnel and key stakeholders, local residents, service providers and general commuters.

**Sustainability:**

Project will be sustained by DOWH in partnership with the respective District and Provincial governments as this will be under their custody.

## 06385 Goldie Barracks Road

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029	
		Actual	Budget	Total						
<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		5,000.0							
	<b>Capital Expenditure</b>									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation			20,000.0	5,000.0	5,000.0	4,000.0	3,000.0	3,000.0	
Sub-Total			20,000.0	5,000.0	5,000.0	4,000.0	3,000.0	3,000.0		
<b>TOTAL DIRECT PROJECT COST</b>		5,000.0	20,000.0	5,000.0	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>		5,000.0	20,000.0	5,000.0	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		5,000.0	20,000.0	5,000.0	5,000.0	4,000.0	3,000.0	3,000.0	
	<b>TOTAL DIRECT FINANCING</b>		5,000.0	20,000.0	5,000.0	5,000.0	4,000.0	3,000.0	3,000.0	
	<b>D</b>	<b>Technical Assistance</b>								
		<b>TOTAL FINANCING (C+D)</b>		5,000.0	20,000.0	5,000.0	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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24399	Goldie Barracks Road	0.0	5,000.0	5,000.0	10,000.0

**PIP Number: 06389**

**Project Name: Moem Barracks Road**

**Executing Agency: 264 - Department of Works & Highways**

**Objectives:**

To upgrade, rehabilitate and deliver well upgraded road in and around the Moem Barracks in East Sepik Province.

**Status:**

The project was funded in 2024. The preliminary works with design and documentation for tendering process has been completed. The project is in construction phase and will continue in 2025.

**Components:**

The components include

1. Design & Costing
2. Procurement
3. Mobilisation & 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)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029	
<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		4,000.0	22,000.0	4,000.0	5,000.0	5,000.0	4,000.0	4,000.0	
Sub-Total		<b>4,000.0</b>	<b>22,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>		
<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>23,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>									
	Project Preparation									
	Equipment									
	Advisory									
	Training									
<b>TOTAL TECHNICAL ASSISTANCE</b>										
<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>23,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>		
<b>FINANCING SOURCES</b>										
<b>C</b>	<b>IDENTIFIED FINANCING</b>									
	<b>Direct Project Financing</b>									
	Government Contributions									
	Loans									
	Grants									
	b) Self Generating Revenue									
	a) Government Input		5,000.0	23,000.0	5,000.0	5,000.0	5,000.0	4,000.0	4,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>23,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	
	<b>D</b>	<b>Technical Assistance</b>								
		<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>23,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
<b>FINANCING SOUGHT</b>										
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24403	Moem Barracks Road	0.0	5,000.0	5,000.0	10,000.0

**PIP Number: 06391**

**Project Name: Ramu Bridge**

**Executing Agency: 264 - Department of Works & Highways**

**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 include

1. Construction
2. Project Administration
3. Procurement
4. Bridge parts

**Location:**

The project is located in between EHP (Henganofi) and Madang Province (Dunatinavillage, 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)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			10,000.0						
Sub-Total			10,000.0						
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				20,000.0	5,000.0	5,000.0	5,000.0	3,000.0	2,000.0
Sub-Total				20,000.0	5,000.0	5,000.0	5,000.0	3,000.0	2,000.0
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		10,000.0	20,000.0	5,000.0	5,000.0	5,000.0	3,000.0	2,000.0
<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	20,000.0	5,000.0	5,000.0	5,000.0	3,000.0	2,000.0
<b>FINANCING SOURCES</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	5,000.0	5,000.0	5,000.0	3,000.0	2,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		10,000.0	20,000.0	5,000.0	5,000.0	5,000.0	3,000.0	2,000.0
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		10,000.0	20,000.0	5,000.0	5,000.0	5,000.0	3,000.0	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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24405	Ramu Bridge	0.0	10,000.0	5,000.0	15,000.0



**PIP Number: 06393**

**Project Name: Karamui Missing Link Road**

**Executing Agency: 264 - Department of Works & Highways**

**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 commenced in 2024. The preliminary works with design and documentation for tendering process has been completed. The project is in construction phase and will continue in 2025.

**Components:**

The components include

1. Design & Scoping
2. Procurement (Tendering & Awarding)
3. Mobilisation
4. Construction
5. Project Management

**Location:**

The project is located in Karamui District in Simbu Province.

**Justification:**

Karamui District is known for economic potential. The local farmers are known for producing world class, A Grade Cocoa and other tradeable fresh produces. However, current access to market is by air transport which is a costly exercise for the local farmers who are SME business owners. Therefore, improved and accessible road connectivity is imminent to boost the economic potential within the peripheries that will greatly improve the lives of people. The government need to give prominence to open this missing link for sustainable economic growth.

**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:**

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		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	1,000.0	1,000.0				
	Sub-Total		<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		18,000.0	33,000.0	9,000.0	10,000.0	5,000.0	5,000.0	4,000.0
Sub-Total		<b>18,000.0</b>	<b>33,000.0</b>	<b>9,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	
<b>TOTAL DIRECT PROJECT COST</b>		<b>20,000.0</b>	<b>34,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</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>34,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		20,000.0	34,000.0	10,000.0	10,000.0	5,000.0	5,000.0	4,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>20,000.0</b>	<b>34,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>20,000.0</b>	<b>34,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24407	Karamui Missing Link Road	0.0	20,000.0	10,000.0	30,000.0

**PIP Number: 06394**

**Project Name: Mul Baiyer - Wapenamanda (Kunjilama-Kaepatok) Road**

**Executing Agency: 264 - Department of Works & Highways**

**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 Const. Limited) procured and awarded by DoWH under the National Highway Rehabilitation Program in 2020 and itsan ongoing contract with the output delivery of 8 kilometers from WHP coming toEnga 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 thatwill ultimately provide alternative connectivity route by 2025. The contractor had mobilized to site and managed to rehabilitate and reconstruct 8km of the corridor, apparently most of the critical sections have been improved in 2024. The works are ongoing and will continue implementation in 2025.

**Components:**

The components include

1. Survey, Design & Scoping
2. Mobilization
3. Construction
4. Project Management

**Location:**

The project is located in between WHP and Enga Province(s).

**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 andall types of fresh produces. Farmers have struggled to bring the loads of theirproduces to the urban centres as well as accessing basic services because of lack of well constructed road infrastructure. Lack of well maintained road networkdiscourage 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 andWHP after completion.

**06394 Mul Baiyer - Wapenamanda (Kunjilama-Kaepatok) Road**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029	
		Actual	Budget	Total						
<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	40,000.0	5,000.0	15,000.0	10,000.0	5,000.0	5,000.0	
Sub-Total		<b>5,000.0</b>	<b>40,000.0</b>	<b>5,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>40,000.0</b>	<b>5,000.0</b>	<b>15,000.0</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>5,000.0</b>	<b>40,000.0</b>	<b>5,000.0</b>	<b>15,000.0</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		5,000.0	40,000.0	5,000.0	15,000.0	10,000.0	5,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>40,000.0</b>	<b>5,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>D</b>	<b>Technical Assistance</b>								
		<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>40,000.0</b>	<b>5,000.0</b>	<b>15,000.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24408	Mul Baiyer - Wapenamanda (Kunjilama-Kaepatok) Road	0.0	5,000.0	5,000.0	10,000.0

**PIP Number: 06403**

**Project Name: Railway Feasibility Studies**

**Executing Agency: 264 - Department of Works & Highways**

**Objectives:**

To promote accessibility of people, goods and services throughout the country.

**Status:**

This is a new project to be implemented in 2024.

**Components:**

The components include

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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029	
		Actual	Budget	Total						
<b>A</b>	<b>DIRECT PROJECT COST</b>									
	<b>Current Expenditure</b>									
	Current Transfers									
	Personal Emoluments									
	Goods and Other Services		12,000.0							
	Sub-Total		12,000.0							
	<b>Capital Expenditure</b>									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation			75,000.0	35,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
Sub-Total			75,000.0	35,000.0	10,000.0	10,000.0	10,000.0	10,000.0		
<b>TOTAL DIRECT PROJECT COST</b>		12,000.0	75,000.0	35,000.0	10,000.0	10,000.0	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>		12,000.0	75,000.0	35,000.0	10,000.0	10,000.0	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		10,000.0	30,000.0	30,000.0					
	b) Self Generating Revenue									
	a) Government Input		2,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	<b>TOTAL DIRECT FINANCING</b>		12,000.0	75,000.0	35,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	<b>D</b>	<b>Technical Assistance</b>								
		<b>TOTAL FINANCING (C+D)</b>		12,000.0	75,000.0	35,000.0	10,000.0	10,000.0	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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24418	Railway Feasibility Studies	0.0	12,000.0	0.0	12,000.0
24515	Railway Feasibility Studies	0.0	0.0	35,000.0	35,000.0

**PIP Number: 06406**

**Project Name: Wapenamanda to Baiyer River Road**

**Executing Agency: 264 - Department of Works & Highways**

**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, project preparatory works has been completed. Construction work in progress and will continue in 2025.

**Components:**

The components include

1. Survey, Design & Scoping
2. Mobilization
3. Construction
4. Project Management

**Location:**

The project is located in between Enga (Wapenamanda) 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		2023	2024	5 Year	2025	2026	2027	2028	2029	
		Actual	Budget	Total						
<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	29,500.0	15,000.0	5,000.0	5,000.0	500.0	4,000.0	
Sub-Total		<b>10,000.0</b>	<b>29,500.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>500.0</b>	<b>4,000.0</b>		
<b>TOTAL DIRECT PROJECT COST</b>		<b>10,000.0</b>	<b>29,500.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>500.0</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>10,000.0</b>	<b>29,500.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>500.0</b>	<b>4,000.0</b>		
<b>FINANCING SOURCES</b>										
<b>C</b>	<b>IDENTIFIED FINANCING</b>									
	<b>Direct Project Financing</b>									
	Government Contributions									
	Loans									
	Grants									
	b) Self Generating Revenue									
	a) Government Input		10,000.0	29,500.0	15,000.0	5,000.0	5,000.0	500.0	4,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>10,000.0</b>	<b>29,500.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>500.0</b>	<b>4,000.0</b>	
	<b>D</b>	<b>Technical Assistance</b>								
		<b>TOTAL FINANCING (C+D)</b>		<b>10,000.0</b>	<b>29,500.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>500.0</b>	<b>4,000.0</b>
<b>FINANCING SOUGHT</b>										
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24421	Wapenamanda to Baiyer River Road	0.0	10,000.0	15,000.0	25,000.0



**PIP Number: 06466**

**Project Name: Connect PNG Roads Program: Highlands Corridor**

**Executing Agency: 264 - Department of Works & Highways**

**Objectives:**

To rehabilitate and maintain the Highlands Highway under Highlands Corridor to increase economic activities and enhance service delivery along the road corridor.

**Status:**

This is an ongoing Project under the Connect PNG Program which covers the road sections as follows:

Road Section and Progressive Status to date:

- 1) Yalu Bridge Nadzab TO and bridge upgrade to 4 lane - 8.9/19.8 ( 45.2 % completed)
- 2) Mendi Nipa Road - 6/58.6km ( 10.3% completed)
- 3) Nipa Ambua Road - 24.6/53.km ( 46.1% completed)

**Components:**

Under the Highlands Corridor it has three components as follows

1. Yalu Bridge Nadzab and bridge upgrade to 4 Lane
2. Mendi Nipa Road
3. Nipa Ambua Road
4. Western Highlands to Enga

Construction in progress for all the three road sections.

**Location:**

The project is located along the Highlands Highway commencing in Lae and terminating at Nadzab for the first road section. The next road section is from Mendi to Nipa in Southern Highlands Province and the third section continues from Nipa to Ambua. (SHP - Hela Province)

**Justification:**

These corridors are in the first ten (10) priority economic corridor listing, which the government endeavour to be connected and upgraded. The main route connecting several corridors from Vanimo to Port Moresby and Milne Bay is focused to achieve by 2025. The government targets to drive from Watung in West Sepik Province through Port Moresby to East Cape in Milne Bay Province by 2025. This coincides with the Economic Road Transport Infrastructure Program (ERTIP) launched by the Prime Minister Marape in 2020. This also aligned to the PNG Strategic Plan 2010-2030. Connect PNG is a Multi-modal Infrastructure Development Strategy in which roads and bridges are the priority. Projects are put into three (3) phases; Phase 1 (2020-2026), Phase 2 (2027-2034), and phase 3 (2035 to 2040). The achievement of these strategic phases is very crucial to open up access for basic service delivery to the rural populace thus contributing positively to socio-economic development.

**Capacity:**

The Department of Works & Highways as the mandated agency in charge of roads & bridge infrastructure has the capacity to provide the supervision on this road corridors to ensure it is delivered to standard and quality.

**Beneficiaries:**

The project beneficiaries will be the people living along the road corridors as well as other general public traversing the road for business and other social services.

**Sustainability:**

The DoWH will continue to maintain and sustain these road sections along the Highlands Highway.

## 06466 Connect PNG Roads Program: Highlands Corridor

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services				50,000.0		10,000.0	12,000.0	8,000.0	20,000.0
Sub-Total				<b>50,000.0</b>		<b>10,000.0</b>	<b>12,000.0</b>	<b>8,000.0</b>	<b>20,000.0</b>
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				540,000.0	100,000.0	90,000.0	100,000.0	96,000.0	154,000.0
Sub-Total				<b>540,000.0</b>	<b>100,000.0</b>	<b>90,000.0</b>	<b>100,000.0</b>	<b>96,000.0</b>	<b>154,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>590,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>112,000.0</b>	<b>104,000.0</b>	<b>174,000.0</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>590,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>112,000.0</b>	<b>104,000.0</b>	<b>174,000.0</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				590,000.0	100,000.0	100,000.0	112,000.0	104,000.0	174,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>590,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>112,000.0</b>	<b>104,000.0</b>	<b>174,000.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			<b>590,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>112,000.0</b>	<b>104,000.0</b>	<b>174,000.0</b>
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24494	Connect PNG Roads Program: Highlands Corridor	0.0	0.0	100,000.0	100,000.0

**PIP Number: 06467**

**Project Name: Connect PNG Roads Program: Manus Corridor**

**Executing Agency: 264 - Department of Works & Highways**

**Objectives:**

To rehabilitate and maintain the East West Highway under the Manus Corridor to increase economic activities and enhance service delivery along the road corridor.

**Status:**

This is an ongoing project under the Connect PNG Program.

The road section is from NBC Junction to Kawa Primary School covering 32km.

Current Progress to date; 4.9km of work completed ( 15.2% physical progress).

**Components:**

The major project components include

1. Construction
2. Project Management

Currently the project is in construction phase.

**Location:**

The Project is located in Manus Province.

**Justification:**

This corridor is in the first ten (10) priority economic corridor listing, which the government endeavour to be connected and upgraded. The main route connecting several corridors from Vanimo to Port Moresby and Milne Bay is focused to achieve by 2025. The government targets to drive from Watung in West Sepik Provincethrough Port Moresby to East Cape in Milne Bay Province by 2025. This coincideswith the Economic Road Transport Infrastructure Program (ERTIP) launched by thePrime Minister Marape in 2020. This also aligned to the PNG Strategic Plan 2010-2030. Connect PNG is a Multi-modal Infrastructure Development Strategy in whichroads and bridges are the priority. Projects are put into three (3) phases; Phase 1 (2020-2026), Phase 2 (2027-2034), and phase 3 (2035 ı 2040). The achievement of these strategic phases is very crucial to open up access for basic service delivery to the rural populace thus contributing positively to socio-economic development.

**Capacity:**

The Department of Works & Highways as the mandated agency in charge of roads & bridge infrastructure has the capacity to provide the supervision on this road corridors to ensure it is delivered to standard and quality.

**Beneficiaries:**

The people of Manus Province and the country as a whole will benefit this roadproject.

**Sustainability:**

The DoWH will continue to maintain and sustain this highway.

## 06467 Connect PNG Roads Program: Manus Corridor

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services				19,000.0		5,000.0	4,000.0	5,000.0	5,000.0
Sub-Total				<b>19,000.0</b>		<b>5,000.0</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				176,000.0	50,000.0	45,000.0	25,000.0	25,000.0	31,000.0
Sub-Total				<b>176,000.0</b>	<b>50,000.0</b>	<b>45,000.0</b>	<b>25,000.0</b>	<b>25,000.0</b>	<b>31,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>195,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>29,000.0</b>	<b>30,000.0</b>	<b>36,000.0</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>195,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>29,000.0</b>	<b>30,000.0</b>	<b>36,000.0</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				195,000.0	50,000.0	50,000.0	29,000.0	30,000.0	36,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>195,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>29,000.0</b>	<b>30,000.0</b>	<b>36,000.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			<b>195,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>29,000.0</b>	<b>30,000.0</b>	<b>36,000.0</b>
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24495	Connect PNG Roads Program: Manus Corridor	0.0	0.0	50,000.0	50,000.0

**PIP Number: 06468**

**Project Name: Connect PNG Roads Program: Momase Corridor**

**Executing Agency: 264 - Department of Works & Highways**

**Objectives:**

To rehabilitate and maintain the Momase and Ramu Highway to increase economic activities and enhance service delivery along the road corridor.

**Status:**

This is an ongoing Project under the Connect PNG Program which covers the road sections as follows:

Road Section and Progressive Status to date:

- 1) Aitape End of Seal to Hareich Bridge -5km/40km (12.6% completed)
- 2) Yakura to Ono Mountain - 9.4km/40km (23.5% completed)

**Components:**

The major project components include

1. Design & Costing
2. Procurement (Tendering & Awarding)
3. Capital Works (Construction )
4. Project Management

Currently the project is in construction phase.

**Location:**

The Project is located at West Sepik and Madang Provinces.

**Justification:**

This corridor is in the first ten (10) priority economic corridor listing, which the government endeavour to be connected and upgraded. The main route connecting several corridors from Vanimo to Port Moresby and Milne Bay is focused to achieve by 2025. The government targets to drive from Watung in West Sepik Provincethrough Port Moresby to East Cape in Milne Bay Province by 2025. This coincideswith the Economic Road Transport Infrastructure Program (ERTIP) launched by thePrime Minister Marape in 2020. This also aligned to the PNG Strategic Plan 2010-2030. Connect PNG is a Multi-modal Infrastructure Development Strategy in whichroads and bridges are the priority. Projects are put into three (3) phases; Phase 1 (2020-2026), Phase 2 (2027-2034), and phase 3 (2035 ; 2040). The achievement of these strategic phases is very crucial to open up access for basic service delivery to the rural populace thus contributing positively to socio-economic development.

**Capacity:**

The Department of works has the adequate capacity through the supervision role to ensure the project is delivered as per standard and road specifications.

**Beneficiaries:**

The People living along the project periphery and the general public traversingthe road corridor for daily business and social activities.

**Sustainability:**

The Project will be sustained and managed by DOWH as it a National Highway.

## 06468 Connect PNG Roads Program: Momase Corridor

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services				118,000.0		10,000.0	32,000.0	33,000.0	43,000.0
Sub-Total				<b>118,000.0</b>		<b>10,000.0</b>	<b>32,000.0</b>	<b>33,000.0</b>	<b>43,000.0</b>
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				490,000.0	100,000.0	90,000.0	100,000.0	100,000.0	100,000.0
Sub-Total				<b>490,000.0</b>	<b>100,000.0</b>	<b>90,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>608,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>132,000.0</b>	<b>133,000.0</b>	<b>143,000.0</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>608,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>132,000.0</b>	<b>133,000.0</b>	<b>143,000.0</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				608,000.0	100,000.0	100,000.0	132,000.0	133,000.0	143,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>608,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>132,000.0</b>	<b>133,000.0</b>	<b>143,000.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			<b>608,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>132,000.0</b>	<b>133,000.0</b>	<b>143,000.0</b>
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24496	Connect PNG Roads Program: Momase Corridor	0.0	0.0	100,000.0	100,000.0

**PIP Number: 06469**

**Project Name: Connect PNG Roads Program New Britain Corridor**

**Executing Agency: 264 - Department of Works & Highways**

**Objectives:**

To rehabilitate and maintain the New Britain Highway under the New Britain Corridor to increase economic activities and enhance service delivery along the road corridor.

**Status:**

This is an ongoing project under the Connect PNG Program.

Current Progress to date; 6.3km of work completed ( 15.8% physical progress).

**Components:**

The major project component include

;The road section is from Bamus bridge to Noau Primary School covering 40km

Currently the project is in construction phase.

**Location:**

The project is located in Kimbe, West New Britain Province.

**Justification:**

This corridor is in the first ten (10) priority economic corridor listing, which the government endeavour to be connected and upgraded. The main route connecting several corridors from Vanimo to Port Moresby and Milne Bay is focused to achieve by 2025. The government targets to drive from Watung in West Sepik Province through Port Moresby to East Cape in Milne Bay Province by 2025. This coincides with the Economic Road Transport Infrastructure Program (ERTIP) launched by the Prime Minister Marape in 2020. This also aligned to the PNG Strategic Plan 2010-2030. Connect PNG is a Multi-modal Infrastructure Development Strategy in which roads and bridges are the priority. Projects are put into three (3) phases; Phase 1 (2020-2026), Phase 2 (2027-2034), and phase 3 (2035 - 2040). The achievement of these strategic phases is very crucial to open up access for basic service delivery to the rural populace thus contributing positively to socio-economic development.

**Capacity:**

The Department of works has the adequate capacity through the supervision role to ensure the project is delivered as per standard and road specifications.

**Beneficiaries:**

The People living along the project periphery and the general public traversing the road corridor for daily business and social activities.

**Sustainability:**

The Project will be sustained and managed by DOWH as it a National Highway.

## 06469 Connect PNG Roads Program New Britain Corridor

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services				49,000.0		14,000.0	5,000.0	10,000.0	20,000.0
Sub-Total				<b>49,000.0</b>		<b>14,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				465,000.0	100,000.0	60,000.0	80,000.0	72,000.0	153,000.0
Sub-Total				<b>465,000.0</b>	<b>100,000.0</b>	<b>60,000.0</b>	<b>80,000.0</b>	<b>72,000.0</b>	<b>153,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>514,000.0</b>	<b>100,000.0</b>	<b>74,000.0</b>	<b>85,000.0</b>	<b>82,000.0</b>	<b>173,000.0</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>514,000.0</b>	<b>100,000.0</b>	<b>74,000.0</b>	<b>85,000.0</b>	<b>82,000.0</b>	<b>173,000.0</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				514,000.0	100,000.0	74,000.0	85,000.0	82,000.0	173,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>514,000.0</b>	<b>100,000.0</b>	<b>74,000.0</b>	<b>85,000.0</b>	<b>82,000.0</b>	<b>173,000.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			<b>514,000.0</b>	<b>100,000.0</b>	<b>74,000.0</b>	<b>85,000.0</b>	<b>82,000.0</b>	<b>173,000.0</b>
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24497	Connect PNG Roads Program New Britain Corridor	0.0	0.0	100,000.0	100,000.0



**PIP Number: 06470**

**Project Name: Connect PNG Roads Program: Southern Corridor**

**Executing Agency: 264 - Department of Works & Highways**

**Objectives:**

To rehabilitate and maintain the Magi Highway under the Southern Corridor to increase economic activities and enhance service delivery along the road corridor.

**Status:**

This is an ongoing Project under the Connect PNG Program, there are two major EPC contracts and 12 early works contracts. Out of the 12 early works, 3 missing links already punched from Tavenai to Gadaisu ( 100%) complete. The remaining nine (9) are still in progress.

**Components:**

The major EPC contracts include:

1. Bautama Imila Bridge - 148.2km
2. Imila Bridge Moregiuna Turn Off - 56km

Early Works Contracts:

1. Moreguina - Gadoguina (20.5km)
2. Gadoguina - Cloudy Bay(21.5km)
3. Robinson River Bridge Construction (36.6km)
4. Cloudy Bay - Liba River (30.0km)
5. Liba River Bridge Design and Construction
6. Liba River - Bouna River (26.8km)
7. Bouna River -Tavenai (23.0km)

The other two are E-works and pavement construction from Bouna River to Magore/Numunai Junct. and onwards to Tano.

**Location:**

These projects are located along the Magi Highway covering Rigo and Abau District in Central Province and Alotau District in Milne Bay Province.

**Justification:**

This corridor is in the first ten (10) priority economic corridor listing, which the government endeavour to be connected and upgraded. The main route connecting several corridors from Vanimo to Port Moresby and Milne Bay is focused to achieve by 2025. The government targets to drive from Watung in West Sepik Provincethrough Port Moresby to East Cape in Milne Bay Province by 2025. This coincideswith the Economic Road Transport Infrastructure Program (ERTIP) launched by thePrime Minister Marape in 2020. This also aligned to the PNG Strategic Plan 2010-2030. Connect PNG is a Multi-modal Infrastructure Development Strategy in whichroads and bridges are the priority. Projects are put into three (3) phases; Phase 1 (2020-2026), Phase 2 (2027-2034), and phase 3 (2035 ŷ 2040). The achievement of these strategic phases is very crucial to open up access for basic service delivery to the rural populace thus contributing positively to socio-economic development.

**Capacity:**

The Department of Works & Highways as the mandated agency in charge of roads & bridge infrastructure has the capacity to provide the supervision on this road corridors to ensure it is delivered to standard and quality.

**Beneficiaries:**

The People living along the project periphery and the general public traversingthe road corridor for daily business and social activities.

**Sustainability:**

The Project will be sustained and managed by DOWH as it a National Highway.

## 06470 Connect PNG Roads Program: Southern Corridor

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services				106,000.0		10,000.0	40,000.0	36,000.0	20,000.0
Sub-Total				<b>106,000.0</b>		<b>10,000.0</b>	<b>40,000.0</b>	<b>36,000.0</b>	<b>20,000.0</b>
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				562,000.0	100,000.0	90,000.0	132,000.0	120,000.0	120,000.0
Sub-Total				<b>562,000.0</b>	<b>100,000.0</b>	<b>90,000.0</b>	<b>132,000.0</b>	<b>120,000.0</b>	<b>120,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>668,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>172,000.0</b>	<b>156,000.0</b>	<b>140,000.0</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>668,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>172,000.0</b>	<b>156,000.0</b>	<b>140,000.0</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				668,000.0	100,000.0	100,000.0	172,000.0	156,000.0	140,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>668,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>172,000.0</b>	<b>156,000.0</b>	<b>140,000.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			<b>668,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>172,000.0</b>	<b>156,000.0</b>	<b>140,000.0</b>
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24498	Connect PNG Roads Program: Southern Corridor	0.0	0.0	100,000.0	100,000.0

**PIP Number: 06471**

**Project Name: Connect PNG Roads Program: Transnational Corridor**

**Executing Agency: 264 - Department of Works & Highways**

**Objectives:**

To rehabilitate and maintain the Trans-national Highway under the Transnational Corridor to increase economic activities and enhance service delivery along the road corridor.

**Status:**

This is an ongoing Project under the Connect PNG Program, there are 6 early works contracts undertaken of which 4 are missing link sections.

Road Section (Physical Progress %)

1. Hidden Valley to Kol Mountain - 31.1%
2. Kol Mountain to Oiwa - 10.1%
3. Oiwa to Poiyu - 11.0%
4. Poiyu to Kotidanga - 45.2%
5. Kotidanga to Silaura Bridge - 43.5%
6. Silaura Bridge to Epo - 17.9%

**Components:**

The major project components include:

- (1). Hidden Valley to Kol Mountain -44.9km (2). Kol Mountain to Oiwa Junction -35.5km
- (3). Oiwa Junction to Poiyu -16.9km (4). Poiyu to Kotidanga -81.2km
- (5). Kotidanga to Silaura -50.8km (6). Mt.Haemanga to Epo -30km

Currently the project is in construction phase.

**Location:**

These projects are traversing through Bulolo & Menyama District on the Morobe end and connecting missing links from Poiyu to Kotidanga into Gulf Province.

**Justification:**

This corridor is in the first ten (10) priority economic corridor listing, which the government endeavour to be connected and upgraded. The main route connecting several corridors from Vanimo to Port Moresby and Milne Bay is focused to achieve by 2025. The government targets to drive from Watung in West Sepik Province through Port Moresby to East Cape in Milne Bay Province by 2025. This coincides with the Economic Road Transport Infrastructure Program (ERTIP) launched by the Prime Minister Marape in 2020. This also aligned to the PNG Strategic Plan 2010-2030. Connect PNG is a Multi-modal Infrastructure Development Strategy in which roads and bridges are the priority. Projects are put into three (3) phases; Phase 1 (2020-2026), Phase 2 (2027-2034), and phase 3 (2035 & 2040). The achievement of these strategic phases is very crucial to open up access for basic service delivery to the rural populace thus contributing positively to socio-economic development.

**Capacity:**

The Department of Works & Highways as the mandated agency in charge of roads & bridge infrastructure has the capacity to provide the supervision on this road corridors to ensure it is delivered to standard and quality.

**Beneficiaries:**

The People living along the project periphery and the general public traversing the road corridor for daily business and social activities.

**Sustainability:**

The Project will be sustained and managed by DOWH as it a National Highway.

## 06471 Connect PNG Roads Program: Transnational Corridor

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services				19,000.0		10,000.0	3,000.0	4,000.0	2,000.0
Sub-Total				<b>19,000.0</b>		<b>10,000.0</b>	<b>3,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				330,000.0	100,000.0	90,000.0	50,000.0	50,000.0	40,000.0
Sub-Total				<b>330,000.0</b>	<b>100,000.0</b>	<b>90,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>40,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>349,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>53,000.0</b>	<b>54,000.0</b>	<b>42,000.0</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>349,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>53,000.0</b>	<b>54,000.0</b>	<b>42,000.0</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				349,000.0	100,000.0	100,000.0	53,000.0	54,000.0	42,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>349,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>53,000.0</b>	<b>54,000.0</b>	<b>42,000.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			<b>349,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>53,000.0</b>	<b>54,000.0</b>	<b>42,000.0</b>
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24499	Connect PNG Roads Program: Transnational Corridor	0.0	0.0	100,000.0	100,000.0

**PIP Number: 06486**

**Project Name: Wau & Sepik Highways**

**Executing Agency: 264 - Department of Works & Highways**

**Objectives:**

To rehabilitate the Wau Bulolo Highway to improve traffic, productivity and enable socio-economic development.

**Status:**

Wau-Bulolo Highway Rehabilitation is an ongoing Project currently maintained by Classic Engineering as planned to be from 9 mile up to Bulolo Pine Top (111.28 km) under the Initial Agreement.

The current project commenced on the 7th of February, 2022 and will run for the next 5 years with a contract value of K64,996,037.00. The current location for maintenance is now at Hidden Valley bypass, which is around 30 - 40 kilometers outside of Lae. The work is done through drainage pavements and roadsealing. However, there has been a rescoping by the Contractor: Classic Engineering and Construction Limited. Reducing the scope from 111km length to 45km from 9-mile Junction to Timini Bridge. The progress is 58.52%

**Components:**

The Project components comprise of

- 1. Civil Works
- 2. Consultancy Services
- 3. Project Management

**Location:**

The Project is located in the Wau and Bulolo District of Morobe Province.

**Justification:**

The rehabilitation of the Wau Bulolo Highway will increase agricultural production, SME opportunities, business activities and enable people to proactively participate in socio-economic activities thus contributing to economic growth and development.

**Capacity:**

The Department of Works & Highways as the capacity to deliver similar projects overtime and will provide the necessary capacity to implement the project.

**Beneficiaries:**

The People living along the project periphery and the general public traversing the road corridor for daily business and social activities.

**Sustainability:**

The Project will be sustained by Department of works in collaboration with the Morobe Provincial Government and the concerned Districts.

## 06486 Wau &amp; Sepik Highways

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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				23,320.0	15,320.0	2,000.0	2,000.0	2,000.0	2,000.0
Sub-Total				<b>23,320.0</b>	<b>15,320.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>26,320.0</b>	<b>18,320.0</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>26,320.0</b>	<b>18,320.0</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>									
Government Contributions									
Loans				13,320.0	13,320.0				
Grants				3,000.0	3,000.0				
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>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>26,320.0</b>	<b>18,320.0</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>D</b>	<b>TOTAL FINANCING (C+D)</b>			<b>26,320.0</b>	<b>18,320.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24516	Wau & Sepik Highways	0.0	0.0	18,320.0	18,320.0

**PIP Number: 06510**

**Project Name: Connect PNG Roads Program- Bougainville Corridor**

**Executing Agency: 264 - Department of Works & Highways**

**Objectives:**

To improve the road sections under Bougainville corridor to provide ease of access and enable increased socio-economic activities along the road corridor.

**Status:**

This is one of the ten priority corridors under Phase one (1) - Connect PNG Program. The road sections under this corridor includes the following

- ;1. Kieta to Toimanopu - 81.4% complete
- 2. Toimanopu to Buin Kangu Wharf - 100% complete
- 3. Hagus to Pinto - 100% complete

The remaining sections of the roads under this corridor will be rescoped and retendered (procurement). Construction to follow suit.

**Components:**

The Components of the Program include the Kieta to Toimanopu road (30.5km). The Project is 81.4% complete with an outstanding of K30.32 million.

The other two roads Toimanopu to Buin Kangu Wharf and Hagus to Pinto are completed with contract amounts paid in full.

**Location:**

The Projects is in Central Bougainville.

**Justification:**

This corridor is in the first ten (10) priority economic corridor listing, which the government endeavour to be connected and upgraded. The main route connecting several corridors from Vanimo to Port Moresby and Milne Bay is focused to achieve by 2025. The government targets to drive from Watung in West Sepik Province through Port Moresby to East Cape in Milne Bay Province by 2025. This coincides with the Economic Road Transport Infrastructure Program (ERTIP) launched by the Prime Minister Marape in 2020. This also aligned to the PNG Strategic Plan 2010-2030. Connect PNG is a Multi-modal Infrastructure Development Strategy in which roads and bridges are the priority. Projects are put into three (3) phases; Phase 1 (2020-2026), Phase 2 (2027-2034), and phase 3 (2035 - 2040). The achievement of these strategic phases is very crucial to open up access for basic service delivery to the rural populace thus contributing positively to socio-economic development.

**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 People living along the project periphery and the general public traversing the road corridor for daily business and social activities.

**Sustainability:**

The Project will be sustained and managed by DOWH as it a National Highway.

## 06510 Connect PNG Roads Program- Bougainville Corridor

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<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			156,000.0	36,000.0	40,000.0	30,000.0	30,000.0	20,000.0
Sub-Total			<b>156,000.0</b>	<b>36,000.0</b>	<b>40,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>20,000.0</b>	
<b>TOTAL DIRECT PROJECT COST</b>			<b>160,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>30,000.0</b>	<b>30,000.0</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>160,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>30,000.0</b>	<b>30,000.0</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			160,000.0	40,000.0	40,000.0	30,000.0	30,000.0	20,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>160,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>20,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>160,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>30,000.0</b>	<b>30,000.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24533	Connect PNG Roads Program- Bougainville Corridor	0.0	0.0	40,000.0	40,000.0



**PIP Number: 06536**

**Project Name: Tabul Station to Kutol Road**

**Executing Agency: 264 - Department of Works & Highways**

**Objectives:**

To upgrade and rehabilitate the road section from Tambul Station to Kutol.

**Status:**

This is a new project to be implemented in 2025.

**Components:**

The major components include

1. Design & Costing
2. Procurement (Tendering & Awarding)
3. Civil Works
4. Project Management

**Location:**

The project is located in Tambul, Western Highlands Province.

**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 has the capacity to deliver similar projects overtime and will provide the necessary capacity to implement the project.

**Beneficiaries:**

The People living along the project periphery and the general public traversing the road corridor for daily business and social activities.

**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.

## 06536 Tabul Station to Kutol Road

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029	
		Actual	Budget	Total						
<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	5,000.0	5,000.0				
Sub-Total			10,000.0	5,000.0	5,000.0					
<b>TOTAL DIRECT PROJECT COST</b>			10,000.0	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	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	5,000.0	5,000.0				
	<b>TOTAL DIRECT FINANCING</b>			10,000.0	5,000.0	5,000.0				
	<b>D</b>	<b>Technical Assistance</b>								
		<b>TOTAL FINANCING (C+D)</b>			10,000.0	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>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24561	Tambul Station to Kutol Road	0.0	0.0	5,000.0	5,000.0

**PIP Number: 06543**

**Project Name: Baining North Coast Road**

**Executing Agency: 264 - Department of Works & Highways**

**Objectives:**

The primary objective of this road project is to fully rehabilitate the poor road condition for ease of access thus promoting socio economic development.

**Status:**

This is a new project to be implemented in 2025.

**Components:**

The major components include

1. Design & Costing
2. Procurement (Tendering & Awarding)
3. Civil Works
4. Project Management

**Location:**

The project is located in East New Britain Province.

**Justification:**

The road condition has deteriorated overtime, hence a major rehabilitation is imminent to enable increased agricultural production, SME participation, trade and accessibility of basic goods and services. The completion of this road will promote greater participation in socio-economic activities thus contributing positively to the country's economy.

**Capacity:**

The Department of Works & Highways will provide the supervision to ensure the roads are delivered as per specifications and standards.

**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:**

Department of Works and Highways will sustain this project as well as the East New Britain Provincial Government.

## 06543 Baining North Coast Road

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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>A</b>	<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>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>C</b>	<b>TOTAL DIRECT FINANCING</b>			10,000.0	10,000.0				
<b>Technical Assistance</b>									
<b>D</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>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24570	Baining North Coast Road	0.0	0.0	10,000.0	10,000.0

**PIP Number: 06544**

**Project Name: Okapa-Kimi Loop Road**

**Executing Agency: 264 - Department of Works & Highways**

**Objectives:**

To construct and improve the road from Okapa to Kimi Loop to provide ease of access and contribute effectively to socio-economic development.

**Status:**

This is a new project to be implemented in 2025.

**Components:**

The major components include

1. Design & Costing
2. Procurement (Tendering & Awarding)
3. Civil Works
4. Project Management

**Location:**

The Project is located in Okapa District, EHP.

**Justification:**

The need to enhance sustainable economic growth and social development is deemed 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 as the technical capacity to provide overall supervision on the road works undertaken to ensure it complies to road specifications and standards.

**Beneficiaries:**

The project beneficiaries will be the people living along the road corridors aswell as other general public traversing the road for business and other social 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.

## 06544 Okapa-Kimi Loop Road

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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	5,000.0				
Sub-Total				5,000.0	5,000.0				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			5,000.0	5,000.0				
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				5,000.0	5,000.0				
<b>FINANCING SOURCES</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>C</b>	<b>TOTAL DIRECT FINANCING</b>			5,000.0	5,000.0				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			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>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24571	Okapa-Kimi Loop Road	0.0	0.0	5,000.0	5,000.0

**PIP Number: 06545**

**Project Name: Oliguti to Lufa Station Road**

**Executing Agency: 264 - Department of Works & Highways**

**Objectives:**

The primary objective of this road is to maintain the road project from Oligutito Lufa to provoke socio-economic activities along the road corridor.

**Status:**

This is a new project to be implemented in 2025.

**Components:**

The major components include

1. Design & Costing
2. Procurement (Tendering & Awarding)
3. Civil Works
4. Project Management

**Location:**

Project is located in Lufa District, EHP.

**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 has supervised many similar project overtime, hence capacity is not an issue.

**Beneficiaries:**

The People living along the project periphery and the general public traversing the road corridor for daily business and social activities.

**Sustainability:**

The up keeping and maintenance of the road will be done by DOW in partnership with the concern Districts and Provinces.

## 06545 Oliguti to Lufa Station Road

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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	5,000.0				
Sub-Total				5,000.0	5,000.0				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			5,000.0	5,000.0				
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				5,000.0	5,000.0				
<b>FINANCING SOURCES</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>C</b>	<b>TOTAL DIRECT FINANCING</b>			5,000.0	5,000.0				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			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>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24572	Oliguti to Lufa Station Road	0.0	0.0	5,000.0	5,000.0



**PIP Number: 06546**

**Project Name: Raicoast Coastal Roads Rehabilitation Program**

**Executing Agency: 264 - Department of Works & Highways**

**Objectives:**

To upgrade and rehabilitate the Raicoast Coastal road to enhance delivery of basic goods and services thus improving people's livelihoods.

**Status:**

This is a new project to be implemented in 2025.

**Components:**

The major components include

1. Design & Costing
2. Procurement (Tendering & Awarding)
3. Civil Works
4. Project Management

**Location:**

The project is located in Raicoast District, Madang 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 Department of Works & Highways has the technical know-how on delivering such project.

**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:**

Department of Works and Highways will sustain this project as well as the Madang Provincial Government.

## 06546 Raicoast Coastal Roads Rehabilitation Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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	5,000.0				
Sub-Total			5,000.0	5,000.0					
<b>TOTAL DIRECT PROJECT COST</b>			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>			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			5,000.0	5,000.0				
	<b>TOTAL DIRECT FINANCING</b>			5,000.0	5,000.0				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			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>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24573	Raicoast Coastal Roads Rehabilitation Program	0.0	0.0	5,000.0	5,000.0

**PIP Number: 06547**

**Project Name: Uмба-Marawaka-Obura Missing Link**

**Executing Agency: 264 - Department of Works & Highways**

**Objectives:**

To construct and improve the road from Okapa to Kimi Loop to provide ease of access and contribute effectively to socio-economic development.

**Status:**

This is a new project to be implemented in 2025.

**Components:**

The major components include

1. Design & Costing
2. Procurement (Tendering & Awarding)
3. Civil Works
4. Project Management

**Location:**

The Project is located in Eastern Highlands Province.

**Justification:**

The road condition has deteriorated overtime, hence a major rehabilitation is imminent to enable increased agricultural production, SME participation, trade and accessibility of basic goods and services. The completion of this road will promote greater participation in socio-economic activities thus contributing positively to the country's economy.

**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:**

The project beneficiaries will be the people living along the road corridors aswell as other general public traversing the road for business and other social 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.

## 06547 Umba-Marawaka-Obura Missing Link

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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	5,000.0				
Sub-Total				5,000.0	5,000.0				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			5,000.0	5,000.0				
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				5,000.0	5,000.0				
<b>FINANCING SOURCES</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>C</b>	<b>TOTAL DIRECT FINANCING</b>			5,000.0	5,000.0				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			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>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24574	Umba-Marawaka-Obura Missing Link	0.0	0.0	5,000.0	5,000.0

**PIP Number: 06548**

**Project Name: Wasu to Saidor Road**

**Executing Agency: 264 - Department of Works & Highways**

**Objectives:**

To construct road connectivity from Wasu (Morobe) to Saidor (Madang) for socio-economic benefits and accessibility for the rural communities and travelling public.

**Status:**

This is a new project to be implemented in 2025.

**Components:**

The major components include

1. Design & Costing
2. Procurement (Tendering & Awarding)
3. Civil Works
4. Project Management

**Location:**

The project is located in Madang Province.

**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 DoWH as the technical capacity to provide overall supervision on the road works undertaken to ensure it complies to road specifications and standards.

**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:**

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.

## 06548 Wasu to Saidor Road

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
	<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>A</b>	<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>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>C</b>	<b>TOTAL DIRECT FINANCING</b>			10,000.0	10,000.0				
<b>D</b>	<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>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24575	Wasu to Saidor Road	0.0	0.0	10,000.0	10,000.0

**PIP Number: 06550**

**Project Name: Munihu Station to Undiri Club**

**Executing Agency: 264 - Department of Works & Highways**

**Objectives:**

The project purpose is to establish road connectivity from Munihu Station to Undiri club that will open up access for service delivery and socio-economic development.

**Status:**

This is a new project to be implemented in 2025.

**Components:**

The major components include

1. Design & Costing
2. Procurement (Tendering & Awarding)
3. Civil Works
4. Project Management

**Location:**

The project is located in Mendi, SHP.

**Justification:**

The road condition has deteriorated overtime, hence a major rehabilitation is imminent to enable increased agricultural production, SME participation, trade and accessibility of basic goods and services. The completion of this road will promote greater participation in socio-economic activities thus contributing positively to the country's economy.

**Capacity:**

The Department of Works & Highways has the capacity to deliver similar projects overtime and will provide the necessary capacity to implement the project.

**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 up keeping and maintenance of the road will be done by DOW in partnership with the concerned Districts and Provinces.

## 06550 Munihu Station to Undiri Club

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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>A</b>	<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>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>C</b>	<b>TOTAL DIRECT FINANCING</b>			10,000.0	10,000.0				
<b>Technical Assistance</b>									
<b>D</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>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24577	Munihu Station to Undiri Club	0.0	0.0	10,000.0	10,000.0



## 267 - Department of Implementation &amp; Rural Development

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capacity Building</b>							
05202	Compliance and Monitoring SIP Database system	6.0	3.0	2.0	1.0		
<b>Total Capacity Building</b>		<b>6.0</b>	<b>3.0</b>	<b>2.0</b>	<b>1.0</b>		
<b>Capital Investment</b>							
03982	District Support Grants	295.0	59.0	59.0	59.0	59.0	59.0
<b>Total Capital Investment</b>		<b>295.0</b>	<b>59.0</b>	<b>59.0</b>	<b>59.0</b>	<b>59.0</b>	<b>59.0</b>
<b>Grand Total</b>		<b>301.0</b>	<b>62.0</b>	<b>61.0</b>	<b>60.0</b>	<b>59.0</b>	<b>59.0</b>



**PIP Number: 03982**

**Project Name: District Support Grants**

**Executing Agency: 267 - Department of Implementation & Rural Development**

**Objectives:**

The objective is to provide additional funds as a fixed government commitment to the sub-national administrations to support the implementation of development projects/programs that enhance the delivery of services to the rural majority.

**Status:**

This 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 were 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 ( Provincial Finance Operating Accounts). The DSG-nominated projects are implemented in specific locations of 96 districts.

**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 and the government.

**Sustainability:**

Each respective district administration will sustain the facilities/infrastructures through their annual operation budget.

## 03982 District Support Grants

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	59,000.0	59,000.0	295,000.0	59,000.0	59,000.0	59,000.0	59,000.0	59,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	<b>59,000.0</b>	<b>59,000.0</b>	<b>295,000.0</b>	<b>59,000.0</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>59,000.0</b>	<b>59,000.0</b>	<b>295,000.0</b>	<b>59,000.0</b>	<b>59,000.0</b>	<b>59,000.0</b>	<b>59,000.0</b>	<b>59,000.0</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>59,000.0</b>	<b>59,000.0</b>	<b>295,000.0</b>	<b>59,000.0</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	59,000.0	59,000.0	295,000.0	59,000.0	59,000.0	59,000.0	59,000.0	59,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>59,000.0</b>	<b>59,000.0</b>	<b>295,000.0</b>	<b>59,000.0</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>59,000.0</b>	<b>59,000.0</b>	<b>295,000.0</b>	<b>59,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
21782	District Support Grant-Fly	2,500.0	2,500.0	2,500.0	7,500.0
21797	District Support Grant-NCD	2,000.0	2,000.0	2,000.0	6,000.0
21801	District Support Grant-MilneB	2,500.0	2,500.0	2,500.0	7,500.0
21806	District Support Grant-Oro	2,000.0	2,000.0	2,000.0	6,000.0
21811	District Support Grant-SHP	3,000.0	3,000.0	3,000.0	9,000.0

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
21816	District Support Grant-Enga	3,500.0	3,500.0	3,500.0	10,500.0
21825	District Support Grant- Simbu	3,500.0	3,500.0	3,500.0	10,500.0
21829	District Support Grant-EHP	4,500.0	4,500.0	4,500.0	13,500.0
21833	District Support Grant-Morobe	5,500.0	5,500.0	5,500.0	16,500.0
21837	District Support Grant-Madang	3,500.0	3,500.0	3,500.0	10,500.0
21841	District Support Grants-East Sepik	3,500.0	3,500.0	3,500.0	10,500.0
21845	District Support Grant-Sandaun	2,500.0	2,500.0	2,500.0	7,500.0
21874	District Support Grant-Manus	1,000.0	1,000.0	1,000.0	3,000.0
21880	District Support Grant-NIP	1,500.0	1,500.0	1,500.0	4,500.0
21884	District Support Grant-ENB	2,500.0	2,500.0	2,500.0	7,500.0
21888	District Support Grant-WNB	2,000.0	2,000.0	2,000.0	6,000.0
21890	District Support Grant-ABG	2,000.0	2,000.0	2,000.0	6,000.0
21895	District Support Grant-Jiwaka	2,000.0	2,000.0	2,000.0	6,000.0
21897	District Support Grants-Hela	2,500.0	2,500.0	2,500.0	7,500.0
22200	District Support Grant - Gulf	1,500.0	1,500.0	1,500.0	4,500.0
22201	District Support Grant - Central	3,000.0	3,000.0	3,000.0	9,000.0
22202	District Support Grant - Western Highlands	2,500.0	2,500.0	2,500.0	7,500.0

**PIP Number: 05202**

**Project Name: Compliance and Monitoring SIP Database system**

**Executing Agency: 267 - Department of Implementation & Rural Development**

**Objectives:**

The objective is to improve transparency, accountability and promote good governance for the Service Improvement Programs (SIPs).

**Status:**

The project is now in the third phase (Phase 3) which is the roll-out of the system. DIRD held sub-national awareness consultation workshops with 9 provincial administrations and 47 districts administrations, and 3 city authorities in 2023. These administrations and city authorities will be re-visited for the adaptation and usage of the platform. For 2025 DIRD will continue phase 3 with 4 provinces and their respective districts.

**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 are the people, those who will use the system and the national and subnational 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers			3,000.0		2,000.0	1,000.0		
	Personal Emoluments								
	Goods and Other Services	2,000.0	2,200.0	2,200.0	2,200.0				
	Sub-Total	<b>2,000.0</b>	<b>2,200.0</b>	<b>5,200.0</b>	<b>2,200.0</b>	<b>2,000.0</b>	<b>1,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	500.0	800.0	800.0	800.0				
Sub-Total	<b>500.0</b>	<b>800.0</b>	<b>800.0</b>	<b>800.0</b>					
<b>TOTAL DIRECT PROJECT COST</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>6,000.0</b>	<b>3,000.0</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>2,500.0</b>	<b>3,000.0</b>	<b>6,000.0</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	2,500.0	3,000.0	6,000.0	3,000.0	2,000.0	1,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>6,000.0</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>2,500.0</b>	<b>3,000.0</b>	<b>6,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23070	Compliance and Monitoring - SIP Data Base System	2,500.0	3,000.0	3,000.0	8,500.0

**268 - National Procurement Commission**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Capital Investment</b>							
05259	NPC e-Procurement Strategy	3.0	1.0	1.0	1.0		
<b>Total Capital Investment</b>		<b>3.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>		
<b>Grand Total</b>		<b>3.0</b>	<b>1.0</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 project started in 2020. In 2021, NPC purchased a new network file server, completed the set-up and upgraded the physical server hardware. In 2022, the network and file server operating system were installed, there was an infrastructure upgrade of the server room at the HQ, and 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. In 2024, progress of implementation activities and systems roll-out to the provinces was slow due to the delay in establishing the project Trust Account. For 2025, NPC will focus on the system roll-out activities in the provinces.

**Components:**

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 through the reputable Information Technology Companies.

**Beneficiaries:**

The beneficiaries of this project will be the National Procurement Commission, the general business community, the people and the government of PNG.

**Sustainability:**

The sustainability of the system will be the responsibility of the NPC upon completion.

## 05259 NPC e-Procurement Strategy

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services		2,000.0	5,500.0	3,000.0	1,000.0	1,000.0	1,000.0		
Sub-Total		<b>2,000.0</b>	<b>5,500.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>		
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			4,500.0						
Sub-Total			<b>4,500.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>	<b>10,000.0</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>									
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>10,000.0</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>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input		2,000.0	10,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>10,000.0</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>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>2,000.0</b>	<b>10,000.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23257	NPC e-Procurement Strategy	2,000.0	10,000.0	1,000.0	13,000.0

### 301 - Special Economic Zone Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
06312	Special Economic Zone Development Program	30.0	10.0	10.0	5.0	5.0	
<b>Total Capital Investment</b>		<b>30.0</b>	<b>10.0</b>	<b>10.0</b>	<b>5.0</b>	<b>5.0</b>	
<b>Grand Total</b>		<b>30.0</b>	<b>10.0</b>	<b>10.0</b>	<b>5.0</b>	<b>5.0</b>	



**PIP Number: 06312**

**Project Name: Special Economic Zone Development Program**

**Executing Agency: 301 - Special Economic Zone Authority**

**Objectives:**

The objectives of the SEZ program are:

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

**Status:**

In 2023, the project was allocated K20.0million, of which K9.3 million was effectively utilized on the Preliminary Assessment of the 22 Special Economic Zones (SEZs) in the country. In 2024, K10.0million was released and K4.8m was expended by the 3rd Quarter. The key activities undertaken include:

1. A successful SEZAPolicy consultation workshop held in Lae to engage the public on the SEZ Policy2. Completion of the final draft SEZ Policy, pending endorsement from the National Executive Council (NEC).
3. An insightful fact-finding mission to Indonesia conducted and provided valuable lessons on how to effectively establish and regulate SEZs.
4. Comprehensive office setup and maintenance (Levels 2-3) for enhanced operations.
5. Establishment of the IFMS system and development of IT related projects.
6. Implementation of a Quality Management System (QMS) to ensure standard procedures and processes.
7. Ongoing facilitation and regulation of SEZ project-sites to ensure successful development.

**Components:**

The components of the program include;

1. Feasibility Studies (conduct financial & economic viability of the SEZ projects)
2. Development of the Special Economic Zone
3. Project Management

**Location:**

This program will be implemented throughout the country.

**Justification:**

The project will encourage both foreign and domestic investments and will act as a major industrial investment incentive to boost PNG's manufacturing/ export based, generate employment opportunities, stimulate SME-base spin-offs triggering downstream processing of our agro-forestry and marine based natural resources and will contribute towards the development of tourism and international financial services.

This project was identified as catalyst of socio-economic development to address unemployment. The overall aim is to develop a broad-based and resilient economy that will contribute to achieving a K200 billion economy by 2030 and creating one million new jobs, 100,000 new MSMEs and increasing household incomes in the country.

**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 key stakeholders.

**Beneficiaries:**

The SEZs will benefit a wide array of stakeholders, including the Government of PNG, the Foreign Direct Investors (FDIs) who seek new opportunities, SEZ landowners, and Papua New Guineans who will gain access through employment opportunities.

**Sustainability:**

The project will be sustained and maintained from the revenue generated by conducting businesses 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029	
		Actual	Budget	Total						
<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		9,000.0	29,000.0	9,000.0	10,000.0	5,000.0	5,000.0		
Sub-Total		<b>9,000.0</b>	<b>29,000.0</b>	<b>9,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
<b>TOTAL DIRECT PROJECT COST</b>		<b>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>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		10,000.0	30,000.0	10,000.0	10,000.0	5,000.0	5,000.0		
	<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>5,000.0</b>		
	<b>D</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>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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24325	Special Economic Zone Development Program	0.0	10,000.0	10,000.0	20,000.0

**302 - Land Commission of Papua New Guinea**

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capacity Building</b>							
06433	Land Tenure Conversion & Quasi-Judicial Establishment						
<b>Total Capacity Building</b>							
<b>Capital Investment</b>							
06434	PNGLC Office Establishment & Relocation	6.0	2.0	2.0	2.0		
<b>Total Capital Investment</b>		<b>6.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>		
<b>Grand Total</b>		<b>6.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>		





**PIP Number: 06433**

**Project Name: Land Tenure Conversion & Quasi-Judicial Establishment**

**Executing Agency: 302 - Land Commission of Papua New Guinea**

**Objectives:**

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

**Status:**

K2 million was appropriated under DJAG through the National Land Tenure Conversion Program in 2024. Due to the Lands Commission of PNG in the process of establishing its own office, the program is now parked under the PNG Land Commission as an entity on its own.

Initial validation process has been conducted in the Lae workshop in 2023.

**Components:**

Components for 2025:

1. Creation of an effective Database Management System aligned to GPS boundary positional mapping.
2. Training: Constructive awareness and specialised staff training (Lands Officers, Judges, Magistrates) conducted in 15 Provinces.

**Location:**

This program will be replicated across PNG.

**Justification:**

The PNG Lands Commission falls within the portfolio responsibility of the Ministry of Justice and Attorney General, established by the Land Commission Act 2022. It seeks to address all colonial land acquisitions, customary land tenure conversion, verify and confirm former customary landowners over national land, enable the declaration and registration of national land and formal vesting of title on the state.

**Capacity:**

The PNG Lands Commission have the capacity to implement this program, with assistance from the Law and Justice Sector.

**Beneficiaries:**

The beneficiaries of this program will be the customary landowners and the state.

**Sustainability:**

The project will be sustained under the PNG Lands Commission's operational budget.

**06433 Land Tenure Conversion & Quasi-Judicial Establishment**

**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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>									
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>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input									
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>								
<b>Technical Assistance</b>									
<b>D</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24661	Land Tenure Conversion & Quasi-Judicial Establishment	0.0	0.0	0.0	0.0

**PIP Number: 06434****Project Name: PNGLC Office Establishment & Relocation****Executing Agency: 302 - Land Commission of Papua New Guinea****Objectives:**

To refurbish five (5) levels of office spaces at Sir Buri Kidu Haus to house the Lands Commission of PNG, currently located at the WNB Haus.

**Status:**

This is a new project to commence in 2025.

**Components:**

Components for 2025 are:

1. Preliminary Works
2. Steel Works: Frame CAD Stud Wall System
3. Aluminium Works: Frame CAD Stud Wall System
4. Aluminium Partition Doors & Hardware
5. Internal Partition Wall Lining
6. Painting
7. Plumbing
8. Electrical
9. Mechanical
10. Telecommunication
11. Joinery
12. Loose Furniture: Workstations

**Location:**

The project will be located at Sir Buri Kidu Haus, Waigani National Capital District

**Justification:**

The Lands Commission of PNG is an important statutory body, recently established. PNGLC is housed at WNB Haus as they were previously subsumed into the DJAG Structure.

PNGLC is now an entity on its own and is relocating to Sir Buri Kidu Haus.

**Capacity:**

The Land Commission of PNG and its relevant stakeholders including the sector agencies have the capacity to implement this project. They have current approved structure and are recruiting staff.

**Beneficiaries:**

This project will benefit the Law and Justice Sector Agencies, the customary landowners as well as the state and people of PNG.

**Sustainability:**

The PNG Land Commission will sustain this project through its operational budget.

## 06434 PNGLC Office Establishment &amp; Relocation

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments				300.0		200.0	100.0		
Goods and Other Services				1,000.0	1,000.0				
Sub-Total				<b>1,300.0</b>	<b>1,000.0</b>	<b>200.0</b>	<b>100.0</b>		
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				4,700.0	1,000.0	1,800.0	1,900.0		
Sub-Total				<b>4,700.0</b>	<b>1,000.0</b>	<b>1,800.0</b>	<b>1,900.0</b>		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input				6,000.0	2,000.0	2,000.0	2,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24462	PNGLC Office Establishment & Relocation	0.0	0.0	2,000.0	2,000.0

### 350 - National Energy Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
06250	Power Supply Monitoring System Project	7.0	2.0	1.0	2.0	2.0	
06262	Energy Profiling Program	22.3	5.0	2.0	2.5	2.5	10.3
06342	Off Grid Renewable Energy	110.0	10.0	20.0	20.0	20.0	40.0
06454	National Power Generation Investment Program	279.7	10.0	150.0	100.0	10.0	9.7
<b>Total Capital Investment</b>		<b>419.0</b>	<b>27.0</b>	<b>173.0</b>	<b>124.5</b>	<b>34.5</b>	<b>60.0</b>
<b>Grand Total</b>		<b>419.0</b>	<b>27.0</b>	<b>173.0</b>	<b>124.5</b>	<b>34.5</b>	<b>60.0</b>



**PIP Number: 06250**

**Project Name: Power Supply Monitoring System Project**

**Executing Agency: 350 - National Energy Authority**

**Objectives:**

To provide an effective and efficient power generation and supply monitoring system that can track and monitor electricity production to increase revenue collection.

**Status:**

Project duration: 2024-2025 (2 years).

Financial progress: The total project cost is PGK5.0 million, in which 20% was disbursed in 2024.

Physical progress: The project is 40% complete. NEA has identified a new and advanced technological power supply monitoring system to be procured and installed at all active power generation sites which includes Independent Power Producers, Auto Producers, PPL and others.

**Components:**

Components of this project include:

1. Procurement and installation of smart meters
2. Project Administration (Establishment of PMU and Project Steering Committee)

**Location:**

The project will be roll-out nationwide especially on the sites where Auto Producers, Independent Power Producers and PPL' generate power and operate.

**Justification:**

Policy Alignment: Medium Term Development Plan IV 2023-2027, Strategic Priority Area 02: Connect PNG Infrastructure, Deliberate Intervention Program: 2.5 Connect PNG - National Electrification Rollout Investment Plan - National Power Generation Investment Program. Sector Target: 1) achieving 70% electricity access by 2030 and 100% by 2050; and 2) becoming fully carbon neutral by 2050.

The MTDP IV aims to achieve 40% households electrification access from the current 19% and reduce the diesel powered generators from 200 MW currently to 150 MW by 2027. This means more investments in the renewable energy is needed from now on and a proper monitoring mechanism needs to be in place. The Power Supply Monitoring System is crucial for an effective and proper management monitoring of power generation and supply for effective revenue generation. 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.

**Capacity:**

NEA is required to established a PMU with qualified technical capacity to implement this project.

**Beneficiaries:**

NEA will benefit directly by fully performing its role as the regulator to monitor and collect revenue efficiently using this power supply monitoring 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	6,000.0	1,000.0	1,000.0	2,000.0	2,000.0	
	Sub-Total		500.0	6,000.0	1,000.0	1,000.0	2,000.0	2,000.0	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		500.0	1,000.0	1,000.0				
Sub-Total		500.0	1,000.0	1,000.0					
<b>TOTAL DIRECT PROJECT COST</b>		1,000.0	7,000.0	7,000.0	2,000.0	1,000.0	2,000.0	2,000.0	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>		1,000.0	7,000.0	7,000.0	2,000.0	1,000.0	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		1,000.0	7,000.0	2,000.0	1,000.0	2,000.0	2,000.0	
	<b>TOTAL DIRECT FINANCING</b>		1,000.0	7,000.0	7,000.0	2,000.0	1,000.0	2,000.0	2,000.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		1,000.0	7,000.0	7,000.0	2,000.0	1,000.0	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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24262	Power Supply Monitoring System Project	0.0	1,000.0	2,000.0	3,000.0

**PIP Number: 06262**

**Project Name: Energy Profiling Program**

**Executing Agency: 350 - National Energy Authority**

**Objectives:**

To develop an Energy Sector Profile that: i) Strategically maps out potential renewable energy sources that can be harnessed to produce adequate energy that is reliable to supply and sustain homes and communities throughout PNG; and ii) Integrates all energy phases (generation, transmission, distribution and retailing) into a standardized repository hub for centralized data collection and analysis.

**Status:**

Project duration: 2024-2027 (4 years)

Financial progress: The total cost of the project is K17.3 million of which K1.0 million was allocated in the 2024 Budget.

Physical progress: The development of a National Energy Profile and Energy Sector Development Plan (ESDP) for both off-grid and on-grid energy space have already commenced. Key start up activities have been undertaken including establishment of the profiling exercise and feasibility studies on missing link transmissions for 5 sites and several off grid sites as well. Nationwide consultations are being undertaken to validate desktop data and develop energy sector plans, regulations and policies.

**Components:**

Components of this project include:

1. Review and formulation of Energy Sector Policies & Plans
2. Review and formulation of Energy Regulations
3. Establishment of Energy Information Development & Management
4. Project Administration (Establishment of PMU and Project Steering Committee)

**Location:**

The project will be implemented throughout the country, whilst the data analysis, development and storage will be kept in a repository hub located in the NEA office in Port Moresby.

**Justification:**

Policy Alignment: Medium Term Development Plan IV 2023-2027, Strategic Priority Area 02: Connect PNG Infrastructure, Deliberate Intervention Program: 2.5 Connect PNG - National Electrification Rollout Investment Plan - National Power Generation Investment Program. Sector Target: 1) achieving 70% electricity access by 2030 and 100% by 2050; and 2) becoming fully carbon neutral by 2050.

The MTDP IV aims to achieve 40% households electrification access from the current 19% and reduce the diesel powered generators from 200 MW currently to 150 MW by 2027. To achieve these ambitious targets, key market demand analysis and critical information on the potential energy sources needs to be available. This means more investments in the renewable energy is needed from now on and a proper monitoring mechanism needs to be in place. The Power Supply Monitoring System is crucial for an effective and proper management monitoring of power generation and supply for effective revenue generation. 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.

**Capacity:**

NEA has the capacity to roll out this project in collaboration with DNPM, KCHL and PPL.

**Beneficiaries:**

NEA and all the key stakeholders involved in the Energy space: DNPM, PPL, KCHL, KPHL, development partners, and investors (both local and international) will benefit from the centralized energy data hub that will be developed through this exercise.

**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)

PROJECT COST		2023 Actual	2024 Budget	5 Year Total	2025	2026	2027	2028	2029
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services				18,300.0	1,000.0	2,000.0	2,500.0	2,500.0	10,300.0
Sub-Total				<b>18,300.0</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>10,300.0</b>
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			1,000.0	4,000.0	4,000.0				
Sub-Total			<b>1,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>1,000.0</b>	<b>22,300.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>10,300.0</b>
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>1,000.0</b>	<b>22,300.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>10,300.0</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			1,000.0	22,300.0	5,000.0	2,000.0	2,500.0	2,500.0	10,300.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>1,000.0</b>	<b>22,300.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>10,300.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>1,000.0</b>	<b>22,300.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>10,300.0</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

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24274	Energy Profiling Program	0.0	1,000.0	5,000.0	6,000.0

**PIP Number: 06342**  
**Project Name: Off Grid Renewable Energy**  
**Executing Agency: 350 - National Energy Authority**

**Objectives:**

To provide secure, reliable and sustainable off-grid renewable energy access that is affordable, clean and reliable for the rural population's consumption.

**Status:**

Project duration: 2024-2028

Financial Progress: 10% progress

Physical Progress: 15% progress

The Government of PNG has realized the demand to regulate and connect the off-grid energy space, hence NEA will coordinate and develop the policy and implementation framework to deliver mini and micro-grid 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. Offgrid energy can be generated using various renewable sources like solar energy, wind energy, hydro energy, geothermal energy, biomass, and etc. MV/LV distribution lines project aims to provide electricity to rural communities and towns along the economic corridor of Papua New Guinea (PNG), covering a distance of approximately 779 kilometres. The project will connect 13 distribution routes, bridging the gap between electricity generation and consumption.

**Components:**

Components of the project include:

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 7 sites: Esa'ala Solar Project, Mutzing (Markham) Solar Project, Lombrum Solar & Battery Energy Storage System Project, Roma Mini Grid Project, Simbai Mini Grid Project, and Karkar Geothermal Project
5. Project Administration (Establishment of PMU and Project Steering Committee)

**Location:**

The program will be implemented in Esa'ala (Milne Bay), Roma (East Sepik), Lombrum (Manus), Simbai (Madang), Mutzing (Morobe), Komo Hulua District (Hela), and Karkar (Madang).

**Justification:**

Policy Alignment: Medium Term Development Plan IV 2023-2027, Strategic Priority Area 02: Connect PNG Infrastructure, Deliberate Intervention Program: 2.5 Connect PNG - National Electrification Rollout Investment Plan - National Power Generation Investment Program. Sector Target: 1) achieving 70% electricity access by 2030 and 100% by 2050; and 2) becoming fully carbon neutral by 2050.

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 to improve living standards of those that are not directly connected to the main grids. The NEROP and the PEP are the Government's commitment to the Energy Sector.

**Capacity:**

NEA is required to establish a PMU to implement this program.

**Beneficiaries:**

NEA and the selected communities that will have access from this electricity investment program.

**Sustainability:**

NEA in partnership with relevant DDAs will ensure the program is sustained overtime through its revenue collections.

## 06342 Off Grid Renewable Energy

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services			1,000.0	51,000.0	1,000.0	10,000.0	10,000.0	10,000.0	20,000.0
Sub-Total			<b>1,000.0</b>	<b>51,000.0</b>	<b>1,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			4,000.0	59,000.0	9,000.0	10,000.0	10,000.0	10,000.0	20,000.0
Sub-Total			<b>4,000.0</b>	<b>59,000.0</b>	<b>9,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>110,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>40,000.0</b>
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>5,000.0</b>	<b>110,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>40,000.0</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			5,000.0	110,000.0	10,000.0	20,000.0	20,000.0	20,000.0	40,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>110,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>40,000.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>110,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24354	Off Grid Renewable Energy	0.0	5,000.0	10,000.0	15,000.0

**PIP Number: 06454**

**Project Name: National Power Generation Investment Program**

**Executing Agency: 350 - National Energy Authority**

**Objectives:**

To enhance national electricity generation and connectivity by harnessing sustainable energy sources that can provide clean, reliable, and affordable electricity to all citizens.

**Status:**

Project duration: 2025-2030 (5 years)

Financial progress: 0% progress. The total cost for the program is K269.67 million.

Physical progress: This is a new program under NEA that will commence in 2025, regardless, most of the potential energy generation sites have already been identified by DNPM, NEA, PPL and KCHL through the various Energy Sector Coordination Committees. NEA has developed the Energy Sector Development Plan (ESDP) in collaboration with DNPM to increase investment in energy generation for renewable sources such as hydro, solar, wind, geothermal and biomass.

**Components:**

Components of this program are:

1. To be undertaken by PPL: Hydro Power Development Program

Feasibility studies of 8 hydro power plants - Busu Yanganon, Sowom, Gumini, Kimanda, Damap, Ramazon and Daundo Hydros.

2. To be undertaken by NEA: Solar Power Development Program - Construction of 2 solar power plants - Alotau and Daru Solar PV

3: Project Administration - Establishment of PMU, Project Steering Committee, Capacity Building and Expert Training

**Location:**

The program will be implemented in the following 8 sites are Madang, Morobe, East Sepik, Milne Bay, New Ireland, AROB, Milne Bay and Western Province.

**Justification:**

Policy Alignment: Medium Term Development Plan IV 2023-2027, Strategic Priority Area 02: Connect PNG Infrastructure, Deliberate Intervention Program: 2.5 Connect PNG - National Electrification Rollout Investment Plan - National Power Generation Investment Program.

Sector Target: 1) achieving 70% electricity access by 2030 and 100% by 2050; and 2) becoming fully carbon neutral by 2050.

All generation sources will primarily come from renewable energy sources to support the national main power transmission and distribution systems. The generation source is expected to connect communities remote from the national grid system as independent power producers generating at least 1MW or more.

**Capacity:**

NEA has the capacity to roll out this program in collaboration with DNPM, KCHL and PPL.

**Beneficiaries:**

NEA, PPL, KCHL, National Government, Sub-national Government, Private Sector, Development Partners, land owners and other relevant stakeholders.

**Sustainability:**

NEA in partnership with relevant Provincial Governments and DDAs will ensure the program is sustained overtime through its revenue collections.

## 06454 National Power Generation Investment Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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				2,500.0	2,500.0				
Capital Formation				276,670.0	7,000.0	150,000.0	100,000.0	10,000.0	9,670.0
Sub-Total				<b>279,170.0</b>	<b>9,500.0</b>	<b>150,000.0</b>	<b>100,000.0</b>	<b>10,000.0</b>	<b>9,670.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>279,670.0</b>	<b>10,000.0</b>	<b>150,000.0</b>	<b>100,000.0</b>	<b>10,000.0</b>	<b>9,670.0</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>279,670.0</b>	<b>10,000.0</b>	<b>150,000.0</b>	<b>100,000.0</b>	<b>10,000.0</b>	<b>9,670.0</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				279,670.0	10,000.0	150,000.0	100,000.0	10,000.0	9,670.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>279,670.0</b>	<b>10,000.0</b>	<b>150,000.0</b>	<b>100,000.0</b>	<b>10,000.0</b>	<b>9,670.0</b>
<b>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>				<b>279,670.0</b>	<b>10,000.0</b>	<b>150,000.0</b>	<b>100,000.0</b>	<b>10,000.0</b>	<b>9,670.0</b>
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24482	National Power Generation Investment Program	0.0	0.0	10,000.0	10,000.0

**353 - National Information & Communication Technology Agency**

(in Millions of Kina)

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Capital Investment</b>							
06461	NICTA Gateway Management System	5.0	5.0				
<b>Total Capital Investment</b>		<b>5.0</b>	<b>5.0</b>				
<b>Grand Total</b>		<b>5.0</b>	<b>5.0</b>				





**PIP Number: 06461**

**Project Name: NICTA Gateway Management System**

**Executing Agency: 353 - National Information & Communication Technology Agency**

**Objectives:**

To enhance the functions of NICTA to effectively regulate and ensure operators comply with licensed conditions.

**Status:**

Project Duration: 2025-2028 (4 years)

Financial Progress: The total cost of the project is K55.0 million.

Physical Progress: This is a new project which is planned to commence in 2025.

**Components:**

The Gateway Management System (GMS) project comprises of hardware and software with multi-purpose monitoring and supervising system critical for NICTA. It will automate the monitoring and regulatory function of NICTA to: (1) reinforce national security; (2) combat fraud; (3) prevent harmful internet content; (4) ensure compliance by the operators to their license conditions; (5) ensure transparent customer billing; (6) ensure tax compliance (revenue assurance); (7) monitor telecommunication network traffic; (8) monitor internet data; (9) monitor quality of service; and (10) monitor value added service (mobile money, e.g. money transfer).

The key components of the project includes:

1. Survey, Scoping and Designing;
2. Procurement and Delivery;
3. System Deployment;
4. Testing and Commission; and,
5. Project Management.

**Location:**

The project will be located in Port Moresby NICTA's Head Office where the Network Operations Centre is located.

**Justification:**

Policy Alignment: MTDP IV (2023 - 2027) SPA 8 (Digital Government - Integrated Digital Government Plan) and also the Digital Government Plan 2021- 2025; Government Digital Transformation Policy and NICTA Corporate Plan 2021 -2025. The Gateway Management System is aimed to address the following issues: (1) no control of telecommunication operators charging, prices, accounts, etc. (2) no unified database for telecommunication sector, (3) limited independent statistics (no access to subscribers usage, etc.), (4) limited visibility over various services (voice, sms, data, mobile money, etc), (5) no control over handset imports, (6) no proper governance of anti-money laundering, (7) no validation of telecommunication operators financial contributions, etc.

**Capacity:**

NICTA has the qualified and technical capacity to implement the project successfully.

**Beneficiaries:**

The direct beneficiary of the project is NICTA to increase internal revenue and improve national cyber security.

**Sustainability:**

NICTA will maintain and sustain the operation of the infrastructure after the completion of the project.

## 06461 NICTA Gateway Management System

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<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	5,000.0				
Sub-Total				5,000.0	5,000.0				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			5,000.0	5,000.0				
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				5,000.0	5,000.0				
<b>FINANCING SOURCES</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>C</b>	<b>TOTAL DIRECT FINANCING</b>			5,000.0	5,000.0				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			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>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24489	NICTA Gateway Management System	0.0	0.0	5,000.0	5,000.0

**356 - Securities Commission of PNG**

(in Millions of Kina)

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Capacity Building</b>							
05990	Security Commision PNG Enterprice System	6.0	5.0	1.0			
<b>Total Capacity Builiding</b>		<b>6.0</b>	<b>5.0</b>	<b>1.0</b>			
<b>Grand Total</b>		<b>6.0</b>	<b>5.0</b>	<b>1.0</b>			



**PIP Number: 05990**

**Project Name: Security Commission PNG Enterprise System**

**Executing Agency: 356 - Securities Commission of PNG**

**Objectives:**

To centralize and automate the key business processes by providing a one-stop solution for both internal and external stakeholders.

**Status:**

In 2023, K3.0million was appropriated with an actual expenditure of K2.5million. This was utilized for the completion of initial feasibility studies and the requisite system analysis.

In 2024, K3.0million was appropriated and warranted, of which K2.0m, was expended. The activities undertaken include:

- i. Completed feasibility studies;
- ii. Completed the contractual design document and engaged a software developer vendor from Estonia; and
- iii. Licensing module completed.

**Components:**

1. Feasibility Studies;
2. Enterprise System Infrastructure Development;
3. Training & Awareness;
4. Project Management and M&E;
5. 10 Year Capital Market Master Plan Development; and
6. Establish a SME Stock Exchange.

**Location:**

The project will be located in Port Moresby, National Capital District.

**Justification:**

As PNGs financial and business environment evolves, advances in the ICT systems also respond to integrate and improve business processes for effective financial data management to enable informed decision making. Hence, the establishment of the Enterprise system project aims to improve operational efficiency and effectiveness in regulating PNGs Capital Markets and its practises. The Enterprise System project will be executed in modules including licensing, finance, human resource and legal.

This project is aligned with the strategy in MTDP IV, SPA 1, DIP1.5 to increase digital financial services and develop a Capital Markets Institutional Regulatory Framework, which will contribute to the population proportion investing in domestic capital markets.

**Capacity:**

The PNG Securities Commission and other relevant stakeholders will implement the project.

**Beneficiaries:**

The SCPNG officers, external stakeholders, Government agencies and those involved in the capital market.

**Sustainability:**

The PNG 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,500.0	3,000.0	5,000.0	5,000.0				
	Sub-Total	<b>2,500.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			1,000.0		1,000.0			
Sub-Total			<b>1,000.0</b>		<b>1,000.0</b>				
<b>TOTAL DIRECT PROJECT COST</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>6,000.0</b>	<b>5,000.0</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>2,500.0</b>	<b>3,000.0</b>	<b>6,000.0</b>	<b>5,000.0</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	2,500.0	3,000.0	6,000.0	5,000.0	1,000.0			
	<b>TOTAL DIRECT FINANCING</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>6,000.0</b>	<b>5,000.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23999	Security Commision PNG Enterprice System	2,500.0	3,000.0	5,000.0	10,500.0

**358 - Manam Restoration Authority**

(in Millions of Kina)

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Capital Investment</b>							
05128	Manam Islanders Resettlement	80.0	10.0	50.0	20.0		
<b>Total Capital Investment</b>		<b>80.0</b>	<b>10.0</b>	<b>50.0</b>	<b>20.0</b>		
<b>Grand Total</b>		<b>80.0</b>	<b>10.0</b>	<b>50.0</b>	<b>20.0</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 in 2004.

**Status:**

2024 Care Centre Upkeep Activities: Under the Water Improvement Program, water supply was installed at Mangem CC for Abaria and Warisi villages after their water wells were contaminated by the King tide. Daigul Base - Agriculture & Distribution Centre activities are ongoing. The MaRA rice program is an ongoing activity where MaRA has also assisted local communities in the district as part of good community relationship with seed distribution. Work on cocoa seedling program is also ongoing and MaRA has extended the nursery from 10,000 to 100,000 seedling nurseries. MaRA is working with Cocoa Board on this initiative; however, there is no counterpart funding from the Cocoa Board. Education Program: Activities are 100% complete. Training on Early Childhood Development (ECD) is now complete where ECD teachers have been trained and certified. This program is now closed. Food Security: The activities are ongoing.

**Components:**

The components are

- 1.) Road Works and bridge constructions and Road Works studies and Impact Studies
- 2.) Establishment of Daigul MaRA Base
- 3.) Andarum Land Acquisition and Survey
4. Andarum resettlement site development and relocation of displaced people.
- 5.) Care Centre Upkeep and improvement
- 6.) Support to host Communities
- 7.) Project Administration

**Location:**

The resettlement program is located in Andarum in 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. 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 DPLGA, 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)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	3,000.0	20,000.0	80,000.0	10,000.0	50,000.0	20,000.0		
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	<b>3,000.0</b>	<b>20,000.0</b>	<b>80,000.0</b>	<b>10,000.0</b>	<b>50,000.0</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>3,000.0</b>	<b>20,000.0</b>	<b>80,000.0</b>	<b>10,000.0</b>	<b>50,000.0</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>3,000.0</b>	<b>20,000.0</b>	<b>80,000.0</b>	<b>10,000.0</b>	<b>50,000.0</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	3,000.0	20,000.0	80,000.0	10,000.0	50,000.0	20,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</b>	<b>20,000.0</b>	<b>80,000.0</b>	<b>10,000.0</b>	<b>50,000.0</b>	<b>20,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,000.0</b>	<b>20,000.0</b>	<b>80,000.0</b>	<b>10,000.0</b>	<b>50,000.0</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		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23077	Manam Islanders Resettlement	3,000.0	20,000.0	10,000.0	33,000.0



MEMBERS OF THE NATIONAL EXECUTIVE COMMITTEE  
AT FROM 24TH SEPTEMBER 1978

