



Independent State Of Papua New Guinea

**VOLUME 3B**

**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*





**HON. IAN LING-STUCKEY, CMG. MP**  
Minister for Treasury





**INDEPENDENT STATE OF PAPUA NEW GUINEA**

# **VOLUME 3B**

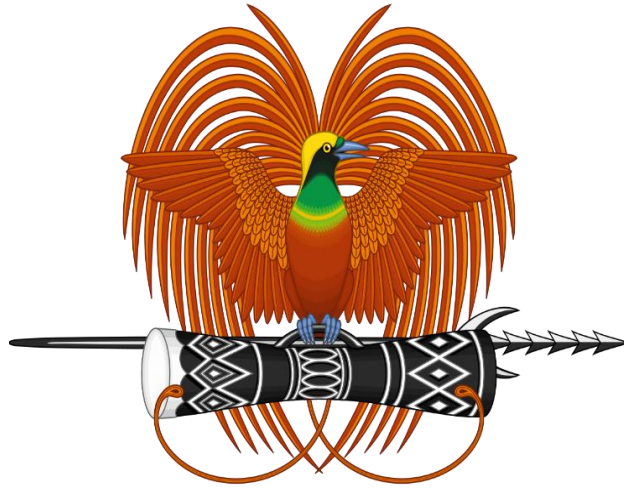
## **PUBLIC INVESTMENT PROGRAM FOR STATUTORY AUTHORITIES AND PROVINCIAL GOVERNMENTS**

### **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 3B

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DEVELOPMENT BUDGET

**SECTION – 1**

**STATUTORY AUTHORITIES**



## Public Investment Program Summary by Agency 2025 - 2029

(in millions of Kina)

Budget Agency		5 Year	2025	2026	2027	2028	2029
Code	Description	Total					
	<b>STATUTORY AUTHORITIES</b>						
505	National Research Institute	59.0	14.0		15.0	15.0	15.0
511	Office of Climate Change and Development	38.4	33.4	3.0	1.0	1.0	
512	University of Papua New Guinea	83.0	20.0		21.0	21.0	21.0
513	University of Technology	169.0	40.0		49.0	40.0	40.0
514	University of Goroka	119.0	34.0		35.0	25.0	25.0
515	University of Environment & Natural Resources	97.0	22.0		25.0	25.0	25.0
516	PNG Sports Foundation	608.0	152.0		152.0	152.0	152.0
517	National Narcotics Bureau	5.5	2.0	2.0	1.5		
518	PNG Maritime College	20.0	5.0		5.0	5.0	5.0
519	National AIDS Council Secretariat	18.0	3.0		5.0	5.0	5.0
520	Institute of Medical Research	51.0	12.0		13.0	13.0	13.0
521	National Youth Development Authority	40.0	10.0		10.0	10.0	10.0
522	Constitutional & Law Reform Commission	12.0	5.0	5.0	2.0		
523	Papua New Guinea Accidents Investigation Commission	15.0	5.0	10.0			
524	Kumul Consolidated Holdings	650.0	50.0	150.0	150.0	150.0	150.0
525	National Broadcasting Commission	23.3	23.3				
526	National Maritime Safety Authority	2.0	2.0				
530	Investment Promotion Authority	2.0	1.0	1.0			
531	Small & Medium Enterprises Corporation	20.0	5.0	5.0	5.0	5.0	
532	Nat Institute of Standards & Industrial Technology	4.0	3.0	1.0			
533	Industrial Centres Development Corp	65.0	10.0	55.0			
535	Mineral Resources Authority	13.5	7.0	4.0	2.5		
536	Kokonasa Industry Kopration	65.0	20.0	30.0	10.0	5.0	
537	National Airports Corporation	802.8	83.0	115.0	140.0	260.0	204.8
538	NiuSky Pacific Limited	34.0	8.0	8.0	7.0	6.0	5.0
539	National Museum & Art Gallery	20.0	5.0		5.0	5.0	5.0
540	Water PNG	203.0	113.0	25.0	25.0	25.0	15.0
541	National Housing Corporation	25.0	25.0				
542	National Cultural Commission	20.0	5.0		5.0	5.0	5.0
544	PNG DataCo	20.5	10.0	7.0	3.0	0.5	
545	Rural Airstrip Authority	10.0	10.0				
546	PNG Power Limited	460.1	352.1	41.0	32.0	23.0	12.0
547	Telikom (PNG) Limited	79.7	28.2	12.0	11.5	7.0	21.0
548	PNG Ports Limited	72.5	72.5				
551	PNG National Fisheries Authority	9.0	3.0	3.0	3.0		
553	Fresh Produce Development Company	48.0	22.0	22.0	2.0	2.0	

554	PNG Coffee Industry Corporation	302.0	77.0	75.0	80.0	70.0	
557	PNG National Forest Authority	24.0	14.0	10.0			
558	Tourism Promotion Authority	40.0	30.0	5.0	5.0		
559	PNG Oil Palm Industry Corporation	145.0	40.0	40.0	35.0	30.0	
560	Air Niugini Limited	100.0	100.0				
561	National Trade Office	25.0	10.0	5.0	5.0	5.0	
562	National Agriculture Research Institute	50.0	10.0	20.0	10.0	10.0	
563	National Agriculture Quarantine & Inspection Authority	15.0	5.0	5.0	5.0		
564	Post PNG Ltd	2.0	2.0				
565	Civil Aviation Safety Authority	85.0	10.0	10.0	20.0	25.0	20.0
566	PNG Cocoa Board	105.0	30.0	30.0	25.0	20.0	
568	Livestock Development Corporation	35.0	20.0	5.0	5.0	5.0	
569	Independent Consumer & Competition Commission	18.0	3.0	5.0	5.0	5.0	
570	Kumul Agriculture Limited	30.0	20.0	5.0	5.0		
<b>Total for Statutory Authorities</b>		<b>4,960.3</b>	<b>1,586.5</b>	<b>714.0</b>	<b>935.5</b>	<b>975.5</b>	<b>748.8</b>

**505 - National Research Institute**

**(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>							
05918	PNG Knowledge Hub Development Project	40.0	10.0		10.0	10.0	10.0
05919	PNGNRI Building & Staffing Infrastructure Refurbishment	19.0	4.0		5.0	5.0	5.0
<b>Total Capital Investment</b>		<b>59.0</b>	<b>14.0</b>		<b>15.0</b>	<b>15.0</b>	<b>15.0</b>
<b>Grand Total</b>		<b>59.0</b>	<b>14.0</b>		<b>15.0</b>	<b>15.0</b>	<b>15.0</b>



**PIP Number: 05918**

**Project Name: PNG Knowledge Hub Development Project**

**Executing Agency: 505 - National Research Institute**

**Objectives:**

To construct a building within the PNG NRI Waigani campus that will be fitted with appropriate research equipment to generate a renewed interest in research.

**Status:**

1. Mobilization - clearing the area of the building site and relocating staff single housing unit,
2. Procurement of architectural services to complete architectural designs, and
3. Survey & Geotech services.

**Components:**

2025 Components:

1. Procuring of Engineering Services to complete engineering design,
2. Engagement of Contractor through National Procurement Commission., and
3. Commence the actual construction work.

**Location:**

Project will be located within NRI's Headquarters, Waigani, NCD.

**Justification:**

The Institute's current infrastructure only caters for knowledge creation and dissemination. It lacks the modern facilities to address the challenges faced in having deliberative dialogues with different policy actors. Hence, the construction of the SHC Building will address the problem of infrastructure limitation. Research at NRI is currently being operating at 45% capacity, in order for PNG NRI to become the PNG Knowledge Hub for the current and future generation of PNG leaders, it requires decent, quality and modern infrastructure. The successful construction of the SHC Building and subsequent development of the PNG Knowledge Hub will enable PNG NRI to work in partnership with relevant stakeholders to jointly address development challenges. It is also linked to the NRI Corporate Plan 2021- 2025.

**Capacity:**

The NRI has the capacity to manage and implement this project with the support from all Central Agencies through Project Steering Committee.

**Beneficiaries:**

The project will benefit researchers in Papua New Guinea to gain skills and knowledge for PNG NRI to serve as the "Think Tank" to meet the challenges in the development of our country, which in turn, will benefit the country as a whole.

**Sustainability:**

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



## 05918 PNG Knowledge Hub Development Project

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	400.0	100.0	4,000.0	1,000.0		1,000.0	1,000.0	1,000.0
	Sub-Total	<b>400.0</b>	<b>100.0</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	400.0	2,900.0	36,000.0	9,000.0		9,000.0	9,000.0	9,000.0
Sub-Total	<b>400.0</b>	<b>2,900.0</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>800.0</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>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>	<b>800.0</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>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	800.0	3,000.0	40,000.0	10,000.0		10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>800.0</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>800.0</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		
23982	PNG Knowledge Hub Development Project	800.0	3,000.0	10,000.0	13,800.0

**PIP Number: 06261**

**Project Name: National Youth Strategic Intervention Program**

**Executing Agency: 505 - National Research Institute**

**Objectives:**

To research youth bulge social and economic implications, review stakeholders' initiatives in both formal education, informal and economic sectors to build baseline database on youth, periodically review, critically analyse, and measure outputs and impact; ultimately to inform multi-sectoral interventions, initiatives, and funding to contain the youth bulge.

**Status:**

This is a new program to be implemented in 2024.

**Components:**

Components for 2024 includes;

1. Office Materials & Supplies;
2. Administrative Consultancy Fees;
3. Travel & Subsistence;
4. Other Operational Expenses;
5. Utilities; and
6. Transport & Fuel.

**Location:**

Project will be within NRI's Headquarters in Waigani, NCD.

**Justification:**

Stakeholders' initiatives to address youth bulge operate in silos and baseline statistics are either non-existent or unconsolidated. This makes efforts and impacts hard to measure, and funding Research-based quantifiable and measurable data and impact on socio-economic initiatives including national security and law and order on growing youth bulge will assist in this area. And to monitor, review, quantify and do cost-benefit analysis to inform holistic, strategic DNPM funding priorities for intervention and initiatives by various stakeholders in various sectors.

**Capacity:**

The NRI has the capacity to manage and implement this project with the support from all Central Agencies through Project Steering Committee.

**Beneficiaries:**

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

**Sustainability:**

The PNG NRI will sustain this project through its internal revenue and operational budget.

**06261 National Youth Strategic 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			1,000.0						
Sub-Total			<b>1,000.0</b>						
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</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>1,000.0</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			1,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>1,000.0</b>						
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>1,000.0</b>						
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24273	National Youth Strategic Intervention Program	0.0	1,000.0	0.0	1,000.0

**510 - Legal Training Institute****(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: 03310**

**Project Name: Relocation of Legal Training Institute (LTI)**

**Executing Agency: 510 - Legal Training Institute**

**Objectives:**

To construct new infrastructures for the Legal Training Institute at Portion 4431, UPNG Site, WAIGANI Road.

**Status:**

The Master Plan and the detail design has been completed at the cost of K 7 432008.75 by Peddle Thorp. LTI will now proceed into the next phase which is the Procurement. The tender documentation is 75% complete by MGF Consulting who is providing the project management services for this project since the beginning. Their project will be closed after the tender is completed and the contractor is engaged.

From the K3 million appropriated in 2024, K2 million has been released which adds up to the K9 million currently in the LTI's Project Trust Account. LTI is now waiting for UPNG Council to meet and reaffirm its decision made on July 2012 for the allocation of portion 4431.

**Components:**

The components for 2025 are:

1. Construction
  - 1.1 Structural Works
  - 1.2 Finishing Trades
  - 1.3 Building Services

**Location:**

The project will be situated at portion 4431, UPNG site, WAIGANI Road.

**Justification:**

LTI's existing infrastructures cannot contain the increasing number of law students coming from UPNG Law School annually. The buildings are old and cannot provide an environment that meets the current learning and training requirements that meets international law practice. Therefore, this program is a deliberate investment by the government to improve the corporate functions of LTI and raise the standard of law practice in PNG.

This project is one of the key investments in the MTDPIV outlined in the SPA 5: Rule of Law and Justice, specifically under the DIP 5.2: Effective Judiciary System.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

## 03310 Relocation of Legal Training Institute (LTI)

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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		6,500.0	2,500.0						
Sub-Total		<b>6,500.0</b>	<b>2,500.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>7,000.0</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>7,000.0</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		7,000.0	3,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>7,000.0</b>	<b>3,000.0</b>						
<b>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>		<b>7,000.0</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		
21416	Relocation of Legal Training Institute (LTI)	7,000.0	3,000.0	0.0	10,000.0

**511 - Office of Climate Change and Development**

**(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>							
04909	Building Resilience to Climate Change	21.3	21.3				
05849	National Determined Contributions (NDC) Implementation	10.0	5.0	3.0	1.0	1.0	
06316	PNG Climate First	7.1	7.1				
<b>Total Capacity Building</b>		<b>38.4</b>	<b>33.4</b>	<b>3.0</b>	<b>1.0</b>	<b>1.0</b>	
<b>Grand Total</b>		<b>38.4</b>	<b>33.4</b>	<b>3.0</b>	<b>1.0</b>	<b>1.0</b>	



**PIP Number: 04909**

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

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

**Objectives:**

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

**Status:**

As per the Building Resilience to Climate Change (BRCC) Project Grant Agreement, GoPNG will provide counterpart funding of USD2.68 million or PGK6.0 million to establish and support the operations of the BRCC Project Management Unit (PMU). GoPNG has disbursed a total of K4.5 million from 2018-2024. ADB Grant closing date has been extended to 30th April 2026.

To date, the following activities were implemented:

- Establishment of BRCC PMU.
- Baseline surveys and climate change vulnerability assessments undertaken.
- Survey of fishery ecosystem through ridge-to-reef completed.
- Building codes and design standards upgraded.
- Alotau climate-proof wharf completed and opened in 2023.

CCDA is currently working with PNG Ports and other relevant stakeholders to develop the National Climate Risk Resilient Strategic Action Plan on Port Infrastructure. The policy is intended to ensure Government's investments into port infrastructure have climate-resilient and adaptation capacities and capabilities against the impacts of climate change.

**Components:**

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

**Location:**

The project is being implemented in the five (5) provinces of Milne Bay, East New Britain, Manus, Morobe and AROB.

**Justification:**

The project aims to channel climate resilience components into development planning and address the climate change related issues faced by vulnerable communities in the AROB, East New Britain, Manus, Milne Bay and Morobe Provinces.

**Capacity:**

CCDA with support from relevant partners and stakeholders will implement the project.

**Beneficiaries:**

The project will benefit the vulnerable communities in the provinces of Milne Bay, Manus, East New Britain, Morobe and AROB.

**Sustainability:**

CCDA along with the respective Provinces and DDAs will sustain the project.

**04909 Building Resilience to Climate Change**

**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			6,000.0	21,340.0	21,340.0				
Sub-Total			<b>6,000.0</b>	<b>21,340.0</b>	<b>21,340.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>6,000.0</b>	<b>21,340.0</b>	<b>21,340.0</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>21,340.0</b>	<b>21,340.0</b>				
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants			5,000.0	19,340.0	19,340.0				
b) Self Generating Revenue									
a) Government Input			1,000.0	2,000.0	2,000.0				
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>6,000.0</b>	<b>21,340.0</b>	<b>21,340.0</b>				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>6,000.0</b>	<b>21,340.0</b>	<b>21,340.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<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		
22853	Building Resilience to Climate Change	0.0	6,000.0	21,340.0	27,340.0

**PIP Number: 05512**

**Project Name: Climate Change Portfolio**

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

**Objectives:**

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

**Status:**

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

**Components:**

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

**Location:**

The project will be implemented throughout the country.

**Justification:**

This program sets out the framework on key working areas that reflect the commitment made through the strategic agreement 'PNG-Australia Climate Change Action Plan' and is aligned to the MTDP IV.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

The project will be sustained by CCDA.

## 05512 Climate Change Portfolio

## 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			12,000.0						
Sub-Total			12,000.0						
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		12,000.0						
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			12,000.0						
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants			12,000.0						
b) Self Generating Revenue									
a) Government Input									
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		12,000.0						
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		12,000.0						
<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		
23510	Climate Change Portfolio	0.0	12,000.0	0.0	12,000.0



**PIP Number: 05849**

**Project Name: National Determined Contributions (NDC) Implementation**

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

**Objectives:**

To strengthen Climate Change Development Authority's (CCDA) role as the National Designated Authority (NDA) in coordinating with the other implementing agencies within the sector such as Forestry, Agriculture and Lands to achieve the overall target of carbon neutrality by 2050.

**Status:**

New project to be implemented in 2025.

**Components:**

1. Nationally Determined Contribution (NDC) Support
  - i. NDC Coordination
  - ii. Measuring, Reporting and Verification
  
2. National Adaptation Plan Implementation

**Location:**

Port Moresby, NCD.

**Justification:**

PNG, like many other small island nations, is faced with the effects of climate change that has impacted our socio-economic development. To mitigate these effects, PNG signed the United Nations Framework Convention on Climate Change (UNFCCC) in 1992 and the Paris Agreement in 2016. Under the Paris Agreement, each party country is required to outline and communicate their climate actions, known as the Nationally Determined Contributions (NDC). The aim of PNG's NDC is to ensure that the current and future generations continue to thrive in a low- carbon economy with adequate resources for the future. Through NEC Decision 398/2020, PNG has taken appropriate steps to promote climate resilient development and has integrated adaptation planning into its planning processes, which is reflected in the enhanced contribution to support the global action. To achieve the set targets and meet the global commitment made by the PNG Government, a robust and effective sectoral coordination mechanism is required where the NDC program becomes the focal point for incorporating all projects aimed at climate change mitigation, adaptation and reporting on PNG's contribution to this global agenda.

**Capacity:**

CCDA has the capacity to coordinate this project with support from other stakeholders.

**Beneficiaries:**

The people in this country.

**Sustainability:**

The project is will be sustained by CCDA

**05849 National Determined Contributions (NDC) Implementation**

**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			<b>5,000.0</b>	<b>5,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0		3,000.0	1,000.0	1,000.0	
	Sub-Total			<b>5,000.0</b>		<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
	<b>Technical Assistance</b>								
	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>5,000.0</b>	<b>3,000.0</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			10,000.0	5,000.0	3,000.0	1,000.0	1,000.0	
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>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		
23872	National Determined Contributions (NDC) Implementation	0.0	0.0	5,000.0	5,000.0

**PIP Number: 06316**

**Project Name: PNG Climate First**

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

**Objectives:**

To support PNG increase its access to international climate finance and develop a working team to endorse large-scale financing proposals to support climate-resilient growth in PNG.

**Status:**

The PNG Climate FIRST Investment is a Grant funded Program and a transition from the PNG Climate Change Portfolio. The program commenced in 2023 and will end in 2027, with an indicative budget of K48.00 million (AUD \$ 20.39 million), which will be for the next 4 years. The 2024 projected allocation for PNG Climate FIRST Investment is K12 million (AUD \$ 5.09 million). Mobilization and office set-up has commenced by the Climate Change Development Authority (CCDA).

**Components:**

1. PNG Climate First Project Support, and
2. Technical Consultation

**Location:**

The project will be implemented throughout the country.

**Justification:**

To generate proposals for international financing institutions including the GCF, in line with PNG's Nationally Determined Contributions and the new National Adaptation Plan. PNG Climate First will support the achievement of development targets stipulated in the Medium Term Development Plan IV, 2023 - 2027, SPA 10 - Climate Change and Natural Environment Protection, under DIP 10.1 - Climate Change Mitigation and DIP 10.2 - Environmental Protection.

**Capacity:**

CCDA and other relevant stakeholders to implement the project.

**Beneficiaries:**

PNG as a whole will benefit from this project.

**Sustainability:**

The project will be sustained CCDA.

## 06316 PNG Climate First

## 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			46,000.0	7,100.0	7,100.0				
Sub-Total			<b>46,000.0</b>	<b>7,100.0</b>	<b>7,100.0</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>46,000.0</b>	<b>7,100.0</b>	<b>7,100.0</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>46,000.0</b>	<b>7,100.0</b>	<b>7,100.0</b>				
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants			46,000.0	7,100.0	7,100.0				
b) Self Generating Revenue									
a) Government Input									
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>46,000.0</b>	<b>7,100.0</b>	<b>7,100.0</b>				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>46,000.0</b>	<b>7,100.0</b>	<b>7,100.0</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		
24329	PNG Climate First	0.0	46,000.0	7,100.0	53,100.0

## 512 - University of Papua New Guinea

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
05411	UPNG Infrastructure Maintenance	83.0	20.0		21.0	21.0	21.0
<b>Total Capital Investment</b>		<b>83.0</b>	<b>20.0</b>		<b>21.0</b>	<b>21.0</b>	<b>21.0</b>
<b>Grand Total</b>		<b>83.0</b>	<b>20.0</b>		<b>21.0</b>	<b>21.0</b>	<b>21.0</b>



**PIP Number: 05411**

**Project Name: UPNG Infrastructure Maintenance**

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

**Objectives:**

To rehabilitate, maintain, renovate, improve and reconstruct existing academic and staff infrastructures in order to improve university's capacity to cater for increasing demand in new intake, and to create an environment that promotes quality learning and teaching.

**Status:**

This project commenced in 2021 with some components completed including extension of Science School Dean's Office, rehabilitation of science 1, 2 and 3 while others are still in progress. Remodelling of Arts 2 Building for Motupore Island Research Facilities and staff housing, scope and design are done and ready to commence construction.

**Components:**

Components for 2025 include:

1. Luavi female dormitory maintenance;
2. Rehabilitation of Arts 2 building;
3. Motupore Island Research Facilities and staff housing maintenance, and;
4. Rehabilitation of Science 4 building.

**Location:**

The project is located at the University of Papua New Guinea Waigani campus, National Capital District.

**Justification:**

The Government has now tasked all Universities to increase annual enrolment by 15%. This is to speed up the country's intention to meet the MTDP IV (SPA: 04) target of 30,000 tertiary graduates by the year 2027 and ultimately meet the Higher and Tertiary Education Goal of "Quality Education and Skilled Human Capital" required to be absorbed into the country's workforce in anticipation to grow the K200 billion economy by 2030. However, UPNG's 5 faculties which are; School of Business and Public Policy (SBPP), School of Humanities and Social Sciences (SHSS), School of Law (SL), School of Medicine and Health Sciences (SMHS) and School of Natural and Physical Sciences, the staff, infrastructure and the general landscape of the University cannot be able to robustly meet this goal due to the debilitating infrastructures. UPNG is now in the process of putting together its Strategic Plan in order to map out its development. In the process of doing so, it has identified critical areas for 2025 that will support its endeavour to create access for more intake and at the same time provide quality learning while arresting this infrastructure need through implementing this project.

**Capacity:**

The University through its project management unit will coordinate the implementation of the project with the guidance from Central Agencies.

**Beneficiaries:**

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

**Sustainability:**

The project facilities will be owned by the University of Papua New Guinea and it will be sustained through their annual operations budget.

## 05411 UPNG Infrastructure Maintenance

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	3,100.0	100.0		1,000.0	1,000.0	1,000.0
	Sub-Total		200.0	3,100.0	100.0		1,000.0	1,000.0	1,000.0
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5,000.0	2,800.0	79,900.0	19,900.0		20,000.0	20,000.0	20,000.0
Sub-Total	5,000.0	2,800.0	79,900.0	19,900.0		20,000.0	20,000.0	20,000.0	
<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>83,000.0</b>	<b>20,000.0</b>		<b>21,000.0</b>	<b>21,000.0</b>	<b>21,000.0</b>	
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>83,000.0</b>	<b>20,000.0</b>		<b>21,000.0</b>	<b>21,000.0</b>	<b>21,000.0</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	5,000.0	3,000.0	83,000.0	20,000.0		21,000.0	21,000.0	21,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>83,000.0</b>	<b>20,000.0</b>		<b>21,000.0</b>	<b>21,000.0</b>	<b>21,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>83,000.0</b>	<b>20,000.0</b>		<b>21,000.0</b>	<b>21,000.0</b>	<b>21,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23414	UPNG Infrastructure Maintenance	5,000.0	3,000.0	20,000.0	28,000.0



**513 - University of Technology**

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
05123	Multi-Purpose Hall	80.0	20.0		20.0	20.0	20.0
05412	Unitech Infrastructure Development Program( Telikom College)	89.0	20.0		29.0	20.0	20.0
<b>Total Capital Investment</b>		<b>169.0</b>	<b>40.0</b>		<b>49.0</b>	<b>40.0</b>	<b>40.0</b>
<b>Grand Total</b>		<b>169.0</b>	<b>40.0</b>		<b>49.0</b>	<b>40.0</b>	<b>40.0</b>



**PIP Number: 05123**

**Project Name: Multi-Purpose Hall**

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

**Objectives:**

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

**Status:**

This is an ongoing project which commenced in 2019 with the following:

1. Scoping and Design completed.
2. Tendering in progress and construction anticipated to commence in 2025.

**Components:**

Components for 2025 include:

1. Civil works and grubbing, and
2. Construction of the Multi-purpose Hall Building.

**Location:**

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

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

## 05123 Multi-Purpose Hall

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	3,100.0	100.0		1,000.0	1,000.0	1,000.0
	Sub-Total		200.0	3,100.0	100.0		1,000.0	1,000.0	1,000.0
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5,500.0	2,800.0	76,900.0	19,900.0		19,000.0	19,000.0	19,000.0
Sub-Total	5,500.0	2,800.0	76,900.0	19,900.0		19,000.0	19,000.0	19,000.0	
<b>TOTAL DIRECT PROJECT COST</b>	<b>5,500.0</b>	<b>3,000.0</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>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>3,000.0</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>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,500.0	3,000.0	80,000.0	20,000.0		20,000.0	20,000.0	20,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>5,500.0</b>	<b>3,000.0</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>5,500.0</b>	<b>3,000.0</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		
23137	Multi-Purpose Hall	5,500.0	3,000.0	20,000.0	28,500.0

**PIP Number: 05412**

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

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

**Objectives:**

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

**Status:**

Funds allocated in 2020 and 2021 have been utilized on the mess building.

The appropriation for 2022 on Telikom College acquisition has been reprioritized due to ownership issue between Telikom College and Unitech and used on the Dosimetry Lab, among other Infrastructure needs.

Scoping, architectural design, feasibility study and site preparations for the construction of the 20 staff houses have been fully completed. The full design and documentation is in progress while geography and topography survey have been also completed. However, not much or no work has been done in 2024 due to untimely release of funds. The other three major components are new and will be implemented in 2025.

**Components:**

The Project Components for 2025 includes:

1. Construction of staff houses;
2. 40 Men Dormitory (Bulolo Campus)
3. Office and Classroom Complex;
4. 224 bed Male Dormitory (Taraka Campus);
5. New Agriculture Department Building, and
6. Library Extension.

**Location:**

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

**Justification:**

The infrastructure capacity issue in the University is directly affecting student enrolment, staff turnover, and quality graduates. Thus, this project is identified as a priority to arrest these infrastructure related problems in order to achieve the government's MTDP IV goals and targets. The government is now increasing the enrolment for all universities by 15% and demanding the institutions to deliver quality graduates. These can be achieved with strong and resilient infrastructures. The project is therefore intended to address these policy directions and objectives. With the current Medium-Term Development Plan (MTDP IV: 2023- 2027) under the main theme of National Prosperity Through Growing the Economy, identified the Strategic Priority Areas and Deliberate Intervention Programs, the implementation of this project directly falls under the SPA 04 Quality Education and Skilled Human Capital and SPA 09 Research Science and Technology under DIPs 4.3 and 9. 2. This project is therefore aligned to government's strategic plans and objectives.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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			200.0	12,100.0	100.0		10,000.0	1,000.0	1,000.0
Sub-Total			<b>200.0</b>	<b>12,100.0</b>	<b>100.0</b>		<b>10,000.0</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	2,800.0	76,900.0	19,900.0		19,000.0	19,000.0	19,000.0
Sub-Total		<b>2,000.0</b>	<b>2,800.0</b>	<b>76,900.0</b>	<b>19,900.0</b>		<b>19,000.0</b>	<b>19,000.0</b>	<b>19,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>89,000.0</b>	<b>20,000.0</b>		<b>29,000.0</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>2,000.0</b>	<b>3,000.0</b>	<b>89,000.0</b>	<b>20,000.0</b>		<b>29,000.0</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		2,000.0	3,000.0	89,000.0	20,000.0		29,000.0	20,000.0	20,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>89,000.0</b>	<b>20,000.0</b>		<b>29,000.0</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>2,000.0</b>	<b>3,000.0</b>	<b>89,000.0</b>	<b>20,000.0</b>		<b>29,000.0</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		
23415	Unitech Infrastructure Development (Telikom College)	2,000.0	3,000.0	20,000.0	25,000.0

## 514 - University of Goroka

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
04836	Central Administration Building	100.0	30.0		30.0	20.0	20.0
05413	UoG Infrastructure Development Program	19.0	4.0		5.0	5.0	5.0
<b>Total Capital Investment</b>		<b>119.0</b>	<b>34.0</b>		<b>35.0</b>	<b>25.0</b>	<b>25.0</b>
<b>Grand Total</b>		<b>119.0</b>	<b>34.0</b>		<b>35.0</b>	<b>25.0</b>	<b>25.0</b>





**PIP Number: 04836**

**Project Name: Central Administration Building**

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

**Objectives:**

To construct a Central Administration Building to house all administration functions of the University including the graduation hall.

**Status:**

UoG has made the 20% advance payment to start the construction of the Central Administration Building (CAB). In 2020 the first payment was for mobilization, site possession and early civil works worth K15.18 million which was already paid.

1. Staff moved to new locations and demolition was completed.
2. Contractor and Resource Mobilization was established.
3. Tendering done and construction already commenced, resulting in completion of the basement which are phase 1 & 2.
4. The Central Administration Building is under construction. However, the construction work has currently been put on hold due to outstanding payments owed to the contractor.

**Components:**

The main project components for 2025;

1. Completion of the remaining major works for Contract no. 2021-2027, and
2. Construction of Student Forum/Graduation Area additional roof cover and fit outs

**Location:**

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

**Justification:**

Since its establishment over twenty years ago after transitioning into university from a teacher college, UoG does not have an Administration Building and its admin functions are conducted from the Library and various classrooms. The university does not have a proper administration building and graduation hall to meet the university's administration needs fully and effectively. This project is thus, intended to fill these gaps in order to meet the 30,000 annual target of new intake envisaged in the MTDP IV and Higher Education Strategic Plan. Once completed, it will enable more effective and efficient coordination in the university and address the issue of access and quality and will pave the way for the increase in skilled human capital in the country.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

UoG will own and sustain the up-keep of the Central Administration building through the University's operational budget.

## 04836 Central Administration Building

## 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	70,100.0	100.0		30,000.0	20,000.0	20,000.0
	Sub-Total		200.0	70,100.0	100.0		30,000.0	20,000.0	20,000.0
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	6,500.0	2,800.0	29,900.0	29,900.0				
	Sub-Total	6,500.0	2,800.0	29,900.0	29,900.0				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>6,500.0</b>	<b>3,000.0</b>	<b>100,000.0</b>	<b>30,000.0</b>		<b>30,000.0</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>6,500.0</b>	<b>3,000.0</b>	<b>100,000.0</b>	<b>30,000.0</b>		<b>30,000.0</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	6,500.0	3,000.0	100,000.0	30,000.0		30,000.0	20,000.0	20,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>6,500.0</b>	<b>3,000.0</b>	<b>100,000.0</b>	<b>30,000.0</b>		<b>30,000.0</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>6,500.0</b>	<b>3,000.0</b>	<b>100,000.0</b>	<b>30,000.0</b>		<b>30,000.0</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		
22782	Central Administration Building	6,500.0	3,000.0	30,000.0	39,500.0

**PIP Number: 05413**

**Project Name: UoG Infrastructure Development Program**

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

**Objectives:**

To improve the existing infrastructure in order to support the academic programs and the well-being of the university.

**Status:**

in 2024, not much work was done due to insufficient funds being released.

**Components:**

Project Components for 2025 include:

1. Staff housing project;
2. Sewage rehabilitation project; and
3. UOG campus perimeter fencing.

**Location:**

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

**Justification:**

Government policy direction is "to leave no child behind. In recommendation 2 of the Outcome Based Education Review in 2016 and stated in the Higher and Technical Education Strategic Implementation Plan (2017-2038), it was identified that the "Building and/or rehabilitating the existing science and technology infrastructure, including all tertiary education institutions" are critical in achieving the National Education Plan and the smooth implementation of the Standard Based Curriculum. The National Education Plan 2029 focus areas are (1) Early Childhood Education (2) Access (3) Equity (4) Teachers and Teaching and (5) Quality Learning, amongst others. In order to implement and achieve the policy statements and objectives, the teachers need to be trained in appropriate facilities with appropriate level of knowledge in order to impart them to the students in schools upon their graduation. At a growing population of 3.3%, there is an expectation upon Teacher Training Institutions such as UoG to fill in the teacher gap through training and teaching. Also, under the MTDP IV on SPAs 04 under the DIPs4.3 emphasizes more and focused on achieving quality education through quality infrastructure building. Thus, in order to translate these policy directives, the failing infrastructure in UOG has put unbudgeted constraints on the operations, both academically as well as administratively. The reform in Higher Education requires academic quality, quality assurance and accreditation which depends largely on modern infrastructures and quality staff. This intervention will support the University to grow in capacity and be able to address quality with modern and resilient infrastructures.

**Capacity:**

PNG UoG will oversee the implementation of this project in collaboration with other relevant stakeholders through the Project Steering Committee (PSC)

**Beneficiaries:**

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

**Sustainability:**

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

## 05413 UoG 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					
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0	3,100.0	100.0		1,000.0	1,000.0	1,000.0
	Sub-Total		200.0	3,100.0	100.0		1,000.0	1,000.0	1,000.0
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,500.0	2,800.0	15,900.0	3,900.0		4,000.0	4,000.0	4,000.0
Sub-Total	4,500.0	2,800.0	15,900.0	3,900.0		4,000.0	4,000.0	4,000.0	
<b>TOTAL DIRECT PROJECT COST</b>	<b>4,500.0</b>	<b>3,000.0</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	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>	<b>4,500.0</b>	<b>3,000.0</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>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,500.0	3,000.0	19,000.0	4,000.0		5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>4,500.0</b>	<b>3,000.0</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>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>4,500.0</b>	<b>3,000.0</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>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<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
23416	UoG Infrastructure Development Program	4,500.0	3,000.0	4,000.0	11,500.0

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

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capacity Building</b>							
04869	UNRE Infrastructure Development	80.0	20.0		20.0	20.0	20.0
<b>Total Capacity Building</b>		<b>80.0</b>	<b>20.0</b>		<b>20.0</b>	<b>20.0</b>	<b>20.0</b>
<b>Capital Investment</b>							
06269	Water Supply & Sewarage System Upgrade	17.0	2.0		5.0	5.0	5.0
<b>Total Capital Investment</b>		<b>17.0</b>	<b>2.0</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Grand Total</b>		<b>97.0</b>	<b>22.0</b>		<b>25.0</b>	<b>25.0</b>	<b>25.0</b>



**PIP Number: 04869**

**Project Name: UNRE Infrastructure Development**

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

**Objectives:**

To maintain, rehabilitate and recapitalize the physical infrastructure of the university to uplift the university.

**Status:**

1. Renovation of the 6 low-cost staff accommodation completed.
2. Fibre optic cabling done,
3. Renovation of 8 staff accommodation (5 stand-alone and 3 flats) and 1 dormitory (14 person) completed,
4. Renovation of 1 low house 6-unit Staff flats,
5. Renovation of 27 run down staff accommodation, and
6. Renovation of student dorms in Popondetta campus.

**Components:**

Components for 2025 include:

1. Construction of power energy sources for power backup supply-solar and mini-hydro;
2. Construction of peripheral fencing (University Boundary) , Phase 1 and Phase 2, Vudal Campus;
3. Construction of Sustainable Resource Management and Business Studies Office;
4. Construction of two (40 men) student dormitory, Popodetta Campus;
5. Renovation of ICT building and installation of equipment,
6. Maintenance/renovation of 14 staff houses; and
7. Kairak Centre for Sustainable Development infrastructure maintenance.

**Location:**

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

**Justification:**

This Government has deliberately stated that Agriculture is the backbone of the country. It has now dissected the Agriculture Department to focus on key commodities to grow the economy. In the Agriculture Medium Term Development Plan (AMTDP) 2022-2027, the goal is to develop a World Class Agriculture Sector in response to international and domestic markets for a diverse range of products by 2030. The AMTDP also set the annual Target for 2024 at 1.4 million tonnes of all commodity exports and K3.2 billion as export revenue from all commodity exports. In light of the big policy and government directions, and set national targets, there needs to be skilled and competent human resources in Agriculture to implement these policies and direction. UNRE is well positioned to train these experts. Furthermore, the Government has now tasked all the Universities to increase annual enrolment of student intake by 15%. This is to speed up the country's intention to meet the MTDP IV target of 30,000 tertiary graduates by 2030 and ultimately meet the Higher and Tertiary Education Goal of "Specialized skilled and knowledgeable human resource capacity required to be absorbed into the country's workforce in anticipation to grow the economy. UNRE therefore is the key integral part of this development agenda as it will contribute quality graduates to participate in this very pivotal sector.

**Capacity:**

UNRE will oversee the implementation of this program in collaboration with other relevant stakeholders through the Project Steering Committee (PSC).

**Beneficiaries:**

The direct beneficiaries are the staff and students of UNRE.

**Sustainability:**

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

## 04869 UNRE Infrastructure Development

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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			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		6,500.0	2,800.0	79,900.0	19,900.0		20,000.0	20,000.0	20,000.0
Sub-Total		<b>6,500.0</b>	<b>2,800.0</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>6,500.0</b>	<b>3,000.0</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>6,500.0</b>	<b>3,000.0</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		6,500.0	3,000.0	80,000.0	20,000.0		20,000.0	20,000.0	20,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>6,500.0</b>	<b>3,000.0</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>6,500.0</b>	<b>3,000.0</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		
22815	UNRE Infrastructure Development	6,500.0	3,000.0	20,000.0	29,500.0



**PIP Number: 06269**

**Project Name: Water Supply & Sewerage System Upgrade**

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

**Objectives:**

To improve the sewerage and water supply system for the Papua New Guinea University of Natural Resources & Environment (PNG UNRE).

**Status:**

The activities undertaken were;

1. Completed the site investigation and feasibility study of existing water supply system reticulation (piping),
2. Carried out Environment Studies and Impact Assessment of existing environmental settings in view of the water supply project in compliance with the standards, regulations and conditions set by Conservation, Environment and Protection Authority (CEPA), and produce an Environmental Management Plan (EMP), and
3. Detailed Engineering Design for the water supply reticulation and the upgrading of the existing water yard infrastructure completed and ready for implementation in 2025

**Components:**

Components for 2025 includes;

1. Sewerage system upgrade; and
2. Water supply system upgrade.

**Location:**

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

**Justification:**

The sewerage system in Papua New Guinea University of Natural Resources & Environment (PNG UNRE) is unable to cater for the university's waste flow. The current system was designed and constructed in 1965 to cater for a small Vudal Agriculture college population back then. The system is inadequate and functionally deficient to convey the generated waste flow fully and safely per day and properly treat the volume of waste generated daily and comply with operation and maintenance and treatment standards. The University is in a desperate situation to urgently install a sewerage system to cater for current 3000 plus population and future population as the university builds its capacity to meet government's expectation outlined in MTDP IV on SPA 4 & 9 under DIPs 4.3 & 9.1 and Vision 2050 to increase student intake. The existing sewerage treatment plant, Imhoff tank, has been phased out. The treatment plant is unable to meet today's treatment standards and is obsolete and functionally deficient or strictly non-operational to comply with today's more stringent design, operational and maintenance compliance standards and the environment and health standards. The current water supply system at the university is in a very poor condition and needs immediate upgrading.

**Capacity:**

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

**Beneficiaries:**

The direct beneficiaries are the staff and students of UNRE.

**Sustainability:**

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

**06269 Water Supply & Sewerage System Upgrade**

**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	3,100.0	100.0		1,000.0	1,000.0	1,000.0
Sub-Total			<b>500.0</b>	<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			2,500.0	13,900.0	1,900.0		4,000.0	4,000.0	4,000.0
Sub-Total			<b>2,500.0</b>	<b>13,900.0</b>	<b>1,900.0</b>		<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>3,000.0</b>	<b>17,000.0</b>	<b>2,000.0</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>3,000.0</b>	<b>17,000.0</b>	<b>2,000.0</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			3,000.0	17,000.0	2,000.0		5,000.0	5,000.0	5,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>3,000.0</b>	<b>17,000.0</b>	<b>2,000.0</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>3,000.0</b>	<b>17,000.0</b>	<b>2,000.0</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
Code	Description	Actual	Budget		Project
24281	WATER SUPPLY & SEWERAGE SYSTEM UPGRADE	0.0	3,000.0	2,000.0	5,000.0

### 516 - PNG Sports Foundation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capacity Building</b>							
02919	Sports For Development Initiative	8.0	2.0		2.0	2.0	2.0
<b>Total Capacity Building</b>		<b>8.0</b>	<b>2.0</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Capital Investment</b>							
05425	PNG Grassroots Games	200.0	50.0		50.0	50.0	50.0
06515	PNG NRL Bid Support Program	400.0	100.0		100.0	100.0	100.0
<b>Total Capital Investment</b>		<b>600.0</b>	<b>150.0</b>		<b>150.0</b>	<b>150.0</b>	<b>150.0</b>
<b>Grand Total</b>		<b>608.0</b>	<b>152.0</b>		<b>152.0</b>	<b>152.0</b>	<b>152.0</b>



**PIP Number: 02919**

**Project Name: Sports For Development Initiative**

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

**Objectives:**

This is a Sports for Diplomacy Program geared towards forging strategic partnerships to develop sportsmanship to higher levels.

**Status:**

This is an ongoing program that envisages to forge partnerships between Australian High Commission and PNG Sports Foundation and other relevant partners.

**Components:**

Program Components for 2025:

1. Gender Equality/ GBV Awareness;
2. CapacityBuilding Program in Sports Enhancement;
3. Promotion Of Sports.

**Location:**

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

**Justification:**

To be consistent with the MTDP 4, SPA 12 , DIPs 12- Forging Strategic Partners for effective development results.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

## 02919 Sports For Development Initiative

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	4,437.5	2,000.0	2,000.0	2,000.0				
	Sub-Total	<b>4,437.5</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>4,437.5</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>4,437.5</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	4,437.5	2,000.0	2,000.0	2,000.0				
	b) Self Generating Revenue								
	a) Government Input			6,000.0			2,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>4,437.5</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>4,437.5</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
Code	Description	Actual	Budget		Project
20831	Sports For Development Initiative	4,437.5	2,000.0	2,000.0	8,437.5

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

**Objectives:**

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

**Status:**

This is an ongoing project since 2019 to 2021. The components implemented in 2024 were:

- (a). Project Validation Trip by PSC Members
- (b). Infrastructure audit and validation by the Project Masters and DOWs Infra Audit Team
- (c). Capacity Building for Host Organising Committee, SHP; and
- (d) Project Management Cost

**Components:**

The components for 2025 include :

- 1. Major upgrade of Oiyerep Stadium
- 2. Construction of 3 Satellite Venues
- 3. Construction, Maintenance and Refurbishment of the Legacy Programs; and
- 4. Project Management.

**Location:**

The PNG Unity Games will be held in Mendi, Southern Highlands Province in June 2025.

**Justification:**

The construction of new sports venues and facilities and upgrading of existing facilities in local communities will benefit the local communities through: a). The social, economic and infrastructure development for the local communities; b). A catalyst or strategic framework for development in the Southern Highlands Province; and c). An avenue to minimise law and order issues through peace and unity in sports.

**Capacity:**

The PNG Sports Foundation together with the Host Organising Province in close consultation with Project Masters and the National Federations will deliver the 2025 PNG Unity Games in Mendi.

**Beneficiaries:**

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

**Sustainability:**

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

## 05425 PNG Grassroots Games

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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	1,000.0	1,000.0				
Sub-Total			<b>20,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				199,000.0	49,000.0		50,000.0	50,000.0	50,000.0
Sub-Total				<b>199,000.0</b>	<b>49,000.0</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>20,000.0</b>	<b>200,000.0</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>200,000.0</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	200,000.0	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>200,000.0</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>200,000.0</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		
23429	PNG Grassroots Games (Mendi)	0.0	20,000.0	50,000.0	70,000.0



**PIP Number: 06515**  
**Project Name: PNG NRL Bid Support Program**  
**Executing Agency: 516 - PNG Sports Foundation**

**Objectives:**

To develop rugby league in PNG into a high-performance sporting code, enabling the PNG Franchise to become the 19th NRL Team by 2028.

**Status:**

This is a new project to commence in 2025.

**Components:**

The Major Components of the Project:

1. Game Development and Participation: For growth in the standard of the game and to reach nationwide;
2. Elite Sport Development : For the development of High Performance and elite pathways for our elite athletes from juniors through to the seniors;
3. Commercializing the game as an asset for business investment for PNG; and
4. Project Management Cost

**Location:**

This program will be implemented Nation-wide.

**Justification:**

An opportunity to establish a PNG NRL Team that can provide real social and economic benefits for the country through the power and influence of rugby league. The outcome impact for : National Pride, Demonstration of Sports Leadership in the Pacific, Promoting Commercial and Business investments in PNG; Creating Sports Tourism; Creating Education and Employment opportunities for Papua New Guineans; Rugby League as a catalyst to unite the country and enhance International Diplomacy

**Capacity:**

PNG NRL Team will be established and it is anticipated that the PNG NRL Bid Secretariat will transfer all responsibilities for the management and operations of the team to the new PNG NRL Team. PNGRFL is now a fully functional regulator and administrator of the sport with robust governance structures and dynamic organizational and management structure, policies and guidelines including a 10-Year Strategic Plan. The PNGRFL Inc. is the national sporting entity responsible for the administration and regulation of rugby league, the National Sport of PNG. The PNGRFL is a full member recognised by the International Governing body for the sport; the Rugby League International Federation (RLIF) having first joined as a full member in 1974.

**Beneficiaries:**

The primary focus is to develop the code of Rugby League from primary and secondary schools and tertiary institutions and at the grassroots level. This will involve participation at community level, District Level and Provincial Levels with the support of the Local Level Governments, District Development Authorities, Provincial Governments and the Provincial Health Authorities.

**Sustainability:**

The PNGSF together with the 22 provincial governments and the districts will annually fund to sustain the activities of this project.

## 06515 PNG NRL Bid 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				400,000.0	100,000.0		100,000.0	100,000.0	100,000.0
Sub-Total				400,000.0	100,000.0		100,000.0	100,000.0	100,000.0
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			400,000.0	100,000.0		100,000.0	100,000.0	100,000.0
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				400,000.0	100,000.0		100,000.0	100,000.0	100,000.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input				400,000.0	100,000.0		100,000.0	100,000.0	100,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			400,000.0	100,000.0		100,000.0	100,000.0	100,000.0
<b>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>				400,000.0	100,000.0		100,000.0	100,000.0	100,000.0
<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		
24538	PNG NRL Bid Support Program	0.0	0.0	100,000.0	100,000.0

**517 - National Narcotics Bureau**

(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>							
06435	NNB Office Refurbishment Project	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: 06435**

**Project Name: NNB Office Refurbishment Project**

**Executing Agency: 517 - National Narcotics Bureau**

**Objectives:**

To re-fit and provide a conducive office environment and set-up for the National Narcotics Bureau to carry out their mandated roles and functions.

**Status:**

This is a new one-off project commencing in 2025.

**Components:**

Components for 2025:

1. Procurement of Office Accessories (Computers, Workstations, Partitions, Desks, Conference Tables, Chairs, Printers/Copiers, Cabinets) practically everything to set up an office.
2. Installation of these items and overall fit-outs.

**Location:**

The project will be located at the National Narcotics Bureau Headquarters, Gemini Place, Waigani NCD.

**Justification:**

The National Narcotics Bureau currently does not have an office space. NNB was previously housed at WNB Haus as they were formally subsumed under the DJAG structure. They are now a separate entity on its own and will need to relocate to Gemini Place.

**Capacity:**

The National Narcotics Bureau and the Law and Justice Sector and its relevant stakeholders have the capacity to manage and implement this project.

**Beneficiaries:**

The beneficiaries of the project will be the Law and Justice Sector and the people of PNG who will have access to legal services.

**Sustainability:**

National Narcotics Bureau and the Law and Justice Sector will sustain this project from their operational budget.

## 06435 NNB Office Refurbishment 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			1,300.0	300.0	500.0	500.0		
	Sub-Total			<b>1,300.0</b>	<b>300.0</b>	<b>500.0</b>	<b>500.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,200.0	1,700.0	1,500.0	1,000.0		
	Sub-Total			<b>4,200.0</b>	<b>1,700.0</b>	<b>1,500.0</b>	<b>1,000.0</b>		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</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>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			5,500.0	2,000.0	2,000.0	1,500.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>5,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>		
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</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		
24463	NNB Office Refurbishment Project	0.0	0.0	2,000.0	2,000.0

**518 - PNG Maritime College**

(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>							
05414	Maritime College Recapitalisation Program	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: 05414**

**Project Name: Maritime College Recapitalisation Program**

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

**Objectives:**

To upgrade and build new modern state of the art training facilities in the PNG Maritime College which will be able to offer and train competent sea farer's using international maritime standards, while transitioning into a specialized Maritime University.

**Status:**

1. Completed back-filling of water logged area within the campus which is ready for further development,
2. Extension of Administration Office, and
3. Completed renovation and maintenance of classrooms,

**Components:**

Components for 2025 include:

1. Engine and Cargo Desktop Simulator Upgrade & Extension.
2. Procurement of Global Maritime Distress & Safety System Equipment (GMDSS).
3. Acquisition of Land for staff housing.
4. Land reclamation at waterfront.
5. Procurement of new life boat, and
6. Construction of staff housing.

**Location:**

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

**Justification:**

The PNG Maritime College Recapitalization Program is aligned to the MTDP IV, SPA 2, & 4 under DIP 4.4 Specialized Training and also DIP 4.3 under Education Infrastructure Development. Also, it is in line with the PNG Maritime College Road Map 2019 - 2028 and Corporate Plan 2019-2023 outlined "Upgrade of Existing Infrastructures and Teaching Aids" as the second priority Program Activity in the Plans. Importantly, MPTD IV SPA 2 on DIP 3.4 emphasizes the establishment of Madang Maritime College as a National Maritime University with a target to train nine (9) Master-3 Captains in PNG by 2027. Given these scenarios, the infrastructure need in the college is very critical to achieve those targets and plans. Thus, implementing this project will strengthen its position in the Pacific as the leading provider of maritime training with quality infrastructure. Doing this will graduate more students locally and internationally, thereby generating revenue for the institution and the country as a whole.

**Capacity:**

The Papua New Guinea Maritime College has the capacity to implement this project with close administrative oversight and support from its stakeholders through the Project Steering Committee.

**Beneficiaries:**

The beneficiaries of this project are staff and potential students from the Pacific Region or students from other countries. It will also benefit the country by producing future sea farers.

**Sustainability:**

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

**05414 Maritime College Recapitalisation Program**

**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	300.0	100.0	100.0				
Sub-Total		<b>500.0</b>	<b>300.0</b>	<b>100.0</b>	<b>100.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation		3,500.0	2,700.0	19,900.0	4,900.0		5,000.0	5,000.0	5,000.0
Sub-Total		<b>3,500.0</b>	<b>2,700.0</b>	<b>19,900.0</b>	<b>4,900.0</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>4,000.0</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>									
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>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>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	20,000.0	5,000.0		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>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>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>		<b>4,000.0</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		
23418	Maritime College Recapitalization Program	4,000.0	3,000.0	5,000.0	12,000.0

## 519 - National AIDS Council Secretariat

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capacity Building</b>							
02716	HIV/AIDS Support Program	8.0	2.0		2.0	2.0	2.0
<b>Total Capacity Building</b>		<b>8.0</b>	<b>2.0</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Capital Investment</b>							
06514	HIV & Aids Intervention Program	10.0	1.0		3.0	3.0	3.0
<b>Total Capital Investment</b>		<b>10.0</b>	<b>1.0</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Grand Total</b>		<b>18.0</b>	<b>3.0</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>



**PIP Number: 02716**

**Project Name: HIV/AIDS Support Program**

**Executing Agency: 519 - National AIDS Council Secretariat**

**Objectives:**

To increase advocacy and awareness programs to reduce the HIV/AIDS prevalence rate and combat the rising generalised HIV/AIDS epidemic in the country.

**Status:**

The advocacy and awareness program will commence in 2025 in high burden provinces to reduce the prevalence rate in the country.

**Components:**

Components for 2025 include:

1. Undertake advocacy and awareness program in 12 high burden provinces, schools and communities
2. Carry out awareness programs using relevant means such as TV Program and other intervention channels
3. Project administration and logistic cost.

**Location:**

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

**Justification:**

The need for increase budget from Government of Papua New Guinea is to combat the escalating new HIV cases and incidences in the country. According to the 2022 statistics 72,000 people are currently living with HIV in PNG and 6,500 (18 new infections a day) new cases have also been reported with 1100 deaths in a year. NACS reports that there are 18,000 new infections a day. The prevalence has increased from a low 0.65% to a level of 2.% in a few short years according to the latest Integrated Bio Behavioral Survey published in mid 2018 by PNGIMR. Therefore, Government must realized that urgent prevention action needs to be mounted nationwide to combat the rising generalised HIV/AIDS epidemic.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

The program will be sustained through their annual recurrent budgets.

## 02716 HIV/AIDS Support Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	8,000.0	2,000.0		2,000.0	2,000.0	2,000.0
	Sub-Total	<b>200.0</b>	<b>200.0</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	2,800.0	1,800.0						
	Sub-Total	<b>2,800.0</b>	<b>1,800.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>8,000.0</b>	<b>2,000.0</b>		<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>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	3,000.0	2,000.0	8,000.0	2,000.0		2,000.0	2,000.0	2,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>8,000.0</b>	<b>2,000.0</b>		<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>8,000.0</b>	<b>2,000.0</b>		<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
20386	HIV/AIDS Support Program	3,000.0	2,000.0	2,000.0	7,000.0

**PIP Number: 06514**

**Project Name: HIV & Aids Intervention Program**

**Executing Agency: 519 - National AIDS Council Secretariat**

**Objectives:**

To roll out an Integrated One Stop Shop Services Centers that will accommodate and create a conducive avenue for Sexual Transmitted Infection testing, HIV testing, counselling, pregnant mothers testing for HIV, TB services, male circumcision to reduce HIV/AIDS prevalence rate from 1.0 % to below 0.5% which will involve testing, implement prevention programs and coordinating intervention programs through an enabling environment.

**Status:**

Funding of K3 million was appropriated in 2023 Budget.. From the K3m received, K400,000.00 was used for architectural/engineering and documentation and K200,000.00 was used for MOA consultation with interested Provincial Governments and DDAs to tie in commitment to roll out the prevention programs in the 12 high burden provinces.

The remaining balance of K2.4 million will be used to establish Wapenamanda HIV/AIDS Service Center. Wapenamanda DDA (Enga) has committed K1.0 million to build One Stop Service Center at Wapenamanda (Enga Province). NACS had consultations with 6 interested provinces and have signed MOAs with Wapenamanda (Enga), WNB, Madang, Western, East Sepik and Simbu. NACS is continuing with consultations with rest of the high burden provinces including; EHP, Jiwaka, WHP, Morobe, Manus and NCD.

NACS has developed the Standard Design for the Integrated HIV One Stop Service Center. The standard cost to build one center is K2.6 million.

**Components:**

Components for 2025 include:

1. Establish One Stop Shop Service Center in Daru (Western Province).
2. Project Administration and logistic cost.

**Location:**

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

**Justification:**

It is critical that 90% of the population must know their HIV status, 90% to get treatment on ART drugs, and 90% to be on low viral load suppression as per UNAIDS target by 2030. In MTDP IV, Government aims to advocate and provide for a healthy population free from sexually transmitted infections. Hence, the One Stop Shop Service Centres through the decentralisation of prevention functions at the Sub-National level is critical. More focus on awareness and advocacy programs are critical to reduce the prevalence rate in the country.

**Capacity:**

The National Aids Council Secretariat has the capacity to implement the program with the assistance from NDoH, Development Partners and DDAs.

**Beneficiaries:**

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

**Sustainability:**

The program will be sustained through their annual recurrent budgets.

## 06514 HIV &amp; Aids 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				1,000.0	1,000.0				
Sub-Total				<b>1,000.0</b>	<b>1,000.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				9,000.0			3,000.0	3,000.0	3,000.0
Sub-Total				<b>9,000.0</b>			<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>1,000.0</b>		<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>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>1,000.0</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				10,000.0	1,000.0		3,000.0	3,000.0	3,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>1,000.0</b>		<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>				<b>10,000.0</b>	<b>1,000.0</b>		<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<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
24537	HIV & Aids Intervention Program	0.0	0.0	1,000.0	1,000.0



## 520 - Institute of Medical Research

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
02704	Malaria Research Infrastructure (PNG Medical Research Lab)	40.0	10.0		10.0	10.0	10.0
05139	Health and Edpidemological Surveillance System	11.0	2.0		3.0	3.0	3.0
<b>Total Capital Investment</b>		<b>51.0</b>	<b>12.0</b>		<b>13.0</b>	<b>13.0</b>	<b>13.0</b>
<b>Grand Total</b>		<b>51.0</b>	<b>12.0</b>		<b>13.0</b>	<b>13.0</b>	<b>13.0</b>



**PIP Number: 02704**

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

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

**Objectives:**

To build a Research Laboratory in Madang to conduct extensive research that will provide effective evidence-based health interventions that will lead to improvements in people's health and control of the diseases whilst also ensuring the fulfilment of the priorities set out in the National Health Plan 2021-2030.

**Status:**

The Capital Funds received in 2014 were used for Phase 1 works including; Feasibility Studies, Architectural Design and site preparation, perimeter fencing, site fumigation and soil compaction work. The NPC Contract Value for construction work is K24,365,874.96.

The contract was awarded in 2022 to the Associate Builders & Contractor Ltd (ABC) through NPC Contract No.2020-15. The construction stage 1 works including foundation and structural are 100% completed. Part of Stage 2 and Stage 3 and 4 works are progressing. General construction work is progressing well at 60%. Project is anticipated to be fully completed in 2025.

**Components:**

Components for 2025 include:

1. Phase 3 and 4 construction stage of the laboratory building
2. Procurement of Laboratory equipment for new laboratory
3. Outstanding payment of Project Management fees
4. Payment of project approved variations cost (assessed and verified by DoWH)
5. Project Administration & operational cost

**Location:**

The project is located in Madang town, Madang Province.

**Justification:**

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

PNGIMR has managed to put a stop to this payment and reviewed the Lease Agreement. It is crucial to have a State of the Art Research laboratory within the vicinity of Madang town to avoid the rental issues and have an environment that is conducive for administration of staff and researchers. The other research centers are in Goroka, Maprik, Port Moresby that will be linked to this main research lab in Madang to conduct research analysis work.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

## 02704 Malaria Research Infrastructure (PNG Medical Research Lab)

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	500.0	200.0	1,055.0	1,055.0				
	Sub-Total	<b>500.0</b>	<b>200.0</b>	<b>1,055.0</b>	<b>1,055.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,500.0	2,800.0	38,945.0	8,945.0		10,000.0	10,000.0	10,000.0
Sub-Total	<b>4,500.0</b>	<b>2,800.0</b>	<b>38,945.0</b>	<b>8,945.0</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>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>									
C	<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
	<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		
23153	Malaria Research Infrastructure (PNG Medical Research Lab)	5,000.0	3,000.0	10,000.0	18,000.0

**PIP Number: 05139**

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

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

**Objectives:**

(1). To combat the burden of Non-Communicable Diseases specifically Cardiovascular Diseases (CVDs) and diabetes which are leading cause of death worldwide. (2). To undertake health promotion and education information which are key elements to initiate campaigns across all population in the country.

**Status:**

The CHES project reached its target population of 80,000 and it was achieved through the systematic data collection, analyses and contribute to a better understanding of disease patterns, risk factors and health trends in PNG, aiding in evidence-based decision making.

CHES produced 7 technical reports, 15 scientific publications in the field of public health (demography, socio-economic development outcomes, health service uptake, disease burden, child, women, men and epidemiology), both in PNG and globally covering health.

Phase 2 study will be on Disease Surveillance Program. The program started in 2023 and will end in 2027. Phase 2 study will use CHES platform which has a sustainable surveillance system which will support the study on understanding of disease patterns, risk factors and health trends relating to Non-Communicable Diseases in PNG which will provide evidence-based decision making to address health indicators.

**Components:**

Components for 2025 include:

1. Research Activities (supervision, testing and field trial of non-communicable diseases, food/nutrition),
2. Data Management: (shift to new data management, upload GPS household demography data to PNGIMR server.
3. Data Analysis and Dissemination (analyse NCDs survey data, food/nutrition, present key findings.
4. Capacity Building and Training: (training of field data collection processes of different studies.
5. Project Administration & operational cost.

**Location:**

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

**Justification:**

The CHES Phase 1 project has ended but the Disease Surveillance Project (Phase2 CHES) research work will continue and the study will be on Non-Communicable Diseases. The CHES Phase 1 study reveals that people living in urban areas weretwice likely to die from emerging Non-Communicable Diseases than those living in the rural areas. Without consistent medical research and surveillance throughout the sites that poses risks such as malaria, typhoid, filariasis (elephantiasis), tuberculosis, stunting in children, obesity in children under 5 years old and any future health challenges such as Non-Communicable Diseases (NCDs).

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

## 05139 Health and Edpidemological Surveillance System

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	1,900.0	11,000.0	2,000.0		3,000.0	3,000.0	3,000.0
Sub-Total		<b>2,000.0</b>	<b>1,900.0</b>	<b>11,000.0</b>	<b>2,000.0</b>		<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>	<b>1,900.0</b>	<b>11,000.0</b>	<b>2,000.0</b>		<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>2,000.0</b>	<b>1,900.0</b>	<b>11,000.0</b>	<b>2,000.0</b>		<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input		2,000.0	1,900.0	11,000.0	2,000.0		3,000.0	3,000.0	3,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>1,900.0</b>	<b>11,000.0</b>	<b>2,000.0</b>		<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>		<b>2,000.0</b>	<b>1,900.0</b>	<b>11,000.0</b>	<b>2,000.0</b>		<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23141	Health and Edpidemological Surveillance System	2,000.0	1,900.0	2,000.0	5,900.0

**521 - National Youth Development 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>Capacity Building</b>							
05208	National Youth Development Pogram	40.0	10.0		10.0	10.0	10.0
<b>Total Capacity Building</b>		<b>40.0</b>	<b>10.0</b>		<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
<b>Grand Total</b>		<b>40.0</b>	<b>10.0</b>		<b>10.0</b>	<b>10.0</b>	<b>10.0</b>





**PIP Number: 05208**

**Project Name: National Youth Development Program**

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

**Objectives:**

Empowering and training young people through life skills training programs to gain their potential and meaningfully contribute to the development of our country.

**Status:**

This is an ongoing program since 2019 to empower out of school youths in the provinces to become economically active and self-reliant in contributing to the country's economy. The Program Components implemented in 2024 are:

1. District Youth Councils
  - 2 Regional Consultation Workshops to review the District Youth Council Concept
  - Establishment of Kerema District Youth Council
  - Sumkar District Youth Planning Workshop
  - Koroba- Kopiago District Youth Council;
- 2: Facilitate Youth Empowerment Programs
  - Psycho Education Training at the Divine Word University
  - Kutubu District Youth Leadership Training
  - Pacific Youth Council General Assembly
  - Youth Summit & Business Forum- SIDS (Antigua)
  - Sinasina Yonggomugle District Youth Sewing Skills Training
  - Life Skills Training in NCD
  - Life Skills Training in Kokopo
  - Support to Church Youth Groups: SHP, Enga, Morobe, Port Moresby South, Port Moresby North East, Jiwaka and Central;
3. Establishment of ICT Infrastructure & Youth Data Collection System
  - Online Registration System established & Training conducted
- 4: Regional Youth Games
  - Host Contract signed for Highlands Region, Goroka
  - Host Contract signed for NGI Region, Kavieng
5. Project Management Cost

**Components:**

1. Review of the District Youth Councils Establishments
2. Establishing the National Youth Index
3. Skills Development Training for Young People in the country
4. Youth Booth Camp Pilot
  - Development of Training Curriculum
  - Training of Trainer of Trainers(Specialized) x 15 Trainers
  - Student Management System
  - Media Publicity, Advocacy & Awareness
5. Facilitation of the Regional Youth Games; and
6. Project Management Cost

**Location:**

This program will be rolled out to all provinces and districts throughout the country.

**Justification:**

SPA 11: Dips 11.2 & 11.3: The Government through the National Youth Development Program intends to mobilise resources to invest in the country's youth population to address the youth bulge and associated social issues that impede the development of the country. Education, sports, employment, business, and other economic activities to harness the demographic dividend are MTDP4 Youth Sector Priorities that address 'Supporting youth in civic engagements and

democratic participation processes in schools, communities, institutions, and society; and improve and increase youth employment opportunities in the public and private sectors.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

## 05208 National Youth Development Pogram

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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		40,000.0	10,000.0		10,000.0	10,000.0	10,000.0
Sub-Total		<b>500.0</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		4,500.0	3,000.0						
Sub-Total		<b>4,500.0</b>	<b>3,000.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>40,000.0</b>	<b>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>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>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
<b>C</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>D</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
Code	Description	Actual	Budget		Project
23150	National Youth Development Pogram	5,000.0	3,000.0	10,000.0	18,000.0

**PIP Number: 06302**

**Project Name: National Youth Service Program**

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

**Objectives:**

- (i). Develop a sustainable youth service delivery mechanism
- (ii) Mainstream youth programs across sectors.

**Status:**

This is a new project to commence in 2024. The Youth Development Index (YDI), the key component of this program deals with a composite index of 18 indicators that collectively measure progress on youth development in 183 countries, including 49 of the 53 Commonwealth Countries of which PNG is a member to. It has five domains measuring levels of education, health and well-being, employment and opportunity, political participation and civic participation among young people. The YDI is guided by the Commonwealth definition of youth as people between the ages of 15 and 29, however, varies depending on country's situation. The YDI enables users to understand youth development in a single snapshot which makes it easier for research and data collection on young people needs to be strengthened or expanded. (Global Youth Development Index & Report 2016, P.10). The Measurement approach to YDI is similar to how its applied to Human Development Index and Sustainable Development Goals.

**Components:**

1. Establishing the National Youth Index
2. Organizational Program Accreditation.

**Location:**

This program will be rolled out all across PNG.

**Justification:**

The Youth Development Index (YDI), is the key component of this program that deals with a composite index of 18 indicators that collectively measure progress on youth development in 183 countries, including 49 of the 53 Commonwealth Countries of which PNG is a member to. It has five domains measuring levels of education, health and well-being, employment and opportunity, political participation and civic participation among young people. The YDI is guided by the Commonwealth definition of youth as people between the ages of 15 and 29, however, varies depending on country's situation. The YDI enables users to understand youth development in a single snapshot which makes it easier for research and data collection on young people needs to be strengthened or expanded. (Global Youth Development Index & Report 2016, P.10).

The Measurement approach to YDI is similar to how its applied to Human Development Index and Sustainable Development Goals. The MTDP IV targets growing the economy, new job creation & quality of life by setting the 12 Strategic Priority Areas and Deliberate Intervention Programs where Youth is factored under SPA 11 and Dip 11.2. The National Youth Service Program is tailored to address a wide range of youth issues in collaboration with stakeholders. The government's response to youth-related challenges is prioritised & clearly factored in Vision 2050, which aspires to improve human development outcomes & prosperity by improving human capital development (Pillar 1), Gender, Youth & People empowerment (Pillar 2). DSP 2010 - 2030. The current National Youth Policy 2020 -2030 is also the first ever National Youth Policy in the South Pacific Region.

**Capacity:**

National Youth Development Authority together with relevant key stakeholders will support implement the activities of the National Youth Service Program.

**Beneficiaries:**

The beneficiaries are the youths throughout the country.

**Sustainability:**

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

## 06302 National Youth Service 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>D</b>	<b>Technical Assistance</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		
24314	National Youth Service Program	0.0	2,000.0	0.0	2,000.0

**522 - Constitutional & Law Reform 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>							
05881	CLRC Infrastructure Program	12.0	5.0	5.0	2.0		
<b>Total Capital Investment</b>		<b>12.0</b>	<b>5.0</b>	<b>5.0</b>	<b>2.0</b>		
<b>Grand Total</b>		<b>12.0</b>	<b>5.0</b>	<b>5.0</b>	<b>2.0</b>		



**PIP Number: 05881**

**Project Name: CLRC Infrastructure Program**

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

**Objectives:**

1. To provide conducive office accommodation for the Constitutional Offices that will enable smooth performance of their constitutional and statutory functions.

**Status:**

The initial phase of the project has come to pause as CLRC received a Court Order from the NHC restraining them to proceed. CLRC has received K3.5 million so far from the K5 million appropriated in 2023.

**Components:**

The components for 2025 are:

1. Eviction and Mobilization of illegal settlers.
2. Feasibility Studies.
3. Survey.
4. Design Services.
5. Fencing.
6. Project Management Services.

**Location:**

1. Office Complex  
Portion 2519, Milinch Granville, Four-Mile NCD

**Justification:**

1. The government pays K1,470,000.00 annually for the office space CLRC rents. This is one of the major liabilities for the state. Therefore, having an Office Complex will save millions of funds, promote collaborations and improve productivity.

2. This Project is economical and financially viable for investment however, it does not capture under any SPA and Key Investments of the MTDPIV. Despite this, Chapter 2 of the MTDPIV talks about the National Policy and Structural reforms. One of the key areas of the reform is the Legislative Reforms. This reform is necessary to give effect to policy objectives. Thus, CLRC's core mandate (Legislative Review) is vital to drive government policy agendas.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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



## 05881 CLRC Infrastructure Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	200.0	200.0				
	Sub-Total		<b>500.0</b>	<b>200.0</b>	<b>200.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,500.0	4,500.0	11,800.0	4,800.0	5,000.0	2,000.0		
Sub-Total	<b>3,500.0</b>	<b>4,500.0</b>	<b>11,800.0</b>	<b>4,800.0</b>	<b>5,000.0</b>	<b>2,000.0</b>			
<b>TOTAL DIRECT PROJECT COST</b>	<b>3,500.0</b>	<b>5,000.0</b>	<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>	<b>3,500.0</b>	<b>5,000.0</b>	<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,500.0	5,000.0	12,000.0	5,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>3,500.0</b>	<b>5,000.0</b>	<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,500.0</b>	<b>5,000.0</b>	<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23925	CLRC Infrastructure Program	3,500.0	5,000.0	5,000.0	13,500.0

**PIP Number: 23445**

**Project Name: CLRC Case Management system**

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

**Objectives:**

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

**Status:**

Total appropriation of K1 million has been fully released in 2022. Since then, no reporting has been provided by CLRC, hence status of project is unknown.

This project is on halt until reports are provided from CLRC on its progress.

**Components:**

Components for 2025 are:

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

**Location:**

Constitutional & Law Reform Commission Head Office, National Capital District.

**Justification:**

CLRC does extensive public engagement throughout its law review process that includes Drafting of issue papers and Discussion papers, Monographs and working papers, host public consultations and seminars, invites written submissions from the general public etc. Furthermore, they publish law reform recommendations. The ICT Infrastructure is a medium through which CLRC can effectively deliver these core functions.

The project is aligned to the Corporate Plan, Sector Plan, SLOS Strategic Framework and MTDPIV.

**Capacity:**

The Constitutional Law Reform Commission (CLRC) have the capacity to implement the program.

**Beneficiaries:**

This project will benefit Constitutional Law Reform Commission (CLRC) , the state, courts and people of PNG.

**Sustainability:**

The Constitutional Law Reform Commission (CLRC) will sustain this project through its operational budget when the project is phase out.

## 23445 CLRC 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									
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>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>									
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
		0.0	0.0	0.0	0.0

## 524 - Kumul Consolidated Holdings

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
04943	Lae Tidal Basin Industrial Development Project						
06202	SOE Reforms Program	250.0	50.0	50.0	50.0	50.0	50.0
06375	Air Niugini Refleeting	400.0		100.0	100.0	100.0	100.0
<b>Total Capital Investment</b>		<b>650.0</b>	<b>50.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>
<b>Grand Total</b>		<b>650.0</b>	<b>50.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>



**PIP Number: 04943**

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

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

**Objectives:**

GoPNG to effectively meet its obligation to the successfully deliver this high impact project, Lae Tidal Basin, ILO standards must be met by ensuring compliance is met through implementation and operations of this infrastructure.

**Status:**

Financial progress: 56% progress.

Physical progress: 60% of the infrastructure is in place.

The Lae Tidal Basin was built by the China Harbour Engineering Company from 2012 to 2014. The development plan of Lae Tidal Basin second phase was funded by the Exim Bank initially in 2015. The purpose of the extension was to increase the capacity of the Lae port. In July 2016, governments of China and PNG signed a concessional loan agreement for the project. However, the extension project was reportedly suspended in October 2020 due to technical issues. Hence, the GoPNG will continue its role in developing the basin into an infrastructural hub to serve the need of container ships carrying loads of cargoes to be transported to the islands and highlands.

**Components:**

The components of the developer items:

Terminal Layout for 200,000 TEU container terminal (first phase), Dredging of basin of 700m by 400m and entrance channel,

Various Revetment structures over a length of 2,000m and Reclamation areas with a total 20ha

250m Wharf Facilities (including reinforcement arrangement), Navigation Aids, Conceptual design:

Pavement of Port Link Road and Container Yard

-Creek Diversion

- Drainage & Sewer System

- Electricity & Water Supply

- Communication System

- Yard Facilities & Buildings. GoPNG will assist with taxes, levies and land compensations if there are any.

**Location:**

The project is located in Lae, Morobe Province.

**Justification:**

MTDP IV targets, hence will coordinate all projects and provide regular reporting and data for analysis towards achieving these targets.

**Capacity:**

Kumul Consolidated Holdings in collaboration with relevant SOEs has the capacity to implement the respective projects.

**Beneficiaries:**

The primary beneficiaries includes SOEs, GoPNG and the citizens. Other external business partners and stakeholder of PNG's economy will benefit from the program outcomes.

**Sustainability:**

The injection of capital funds to the SOEs development will provide the basis for increase in revenue generation and dividends to state. This will ultimately sustain operation, management and performance of the SOEs.

**04943 Lae Tidal Basin Industrial 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									
Sub-Total									
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation		77,176.1							
Sub-Total		<b>77,176.1</b>							
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>77,176.1</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>77,176.1</b>							
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans		77,176.1							
Grants									
b) Self Generating Revenue									
a) Government Input									
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>77,176.1</b>							
<b>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>		<b>77,176.1</b>							
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<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		
22887	Lae Tidal Basin Industrial Development Project	77,176.1	0.0	0.0	77,176.1

**PIP Number: 06202**  
**Project Name: SOE Reforms Program**  
**Executing Agency: 524 - Kumul Consolidated Holdings**

**Objectives:**

To coordinate the implementation of all government investment programs and projects within the SOE space through the KCH Management Facility.

**Status:**

Project duration: 2023 - 2027 (5 years)

Financial progress: This is an ongoing program of which K380.0 million has been disbursed to fund high impact projects implemented by various SOEs - PNG Power Limited, Water PNG Limited, Air Niugini Limited, Telikom Limited, Post PNG Limited, National Banking Corporation (PMBL) and Kumul Agriculture Limited.

Physical progress: The key projects that were undertaken includes:

1. Edevu Transmission Line Project - 100% Completed
2. Ramu Transmission Reinforcement System Upgrade Project - 90% Complete
3. Mt. Eriama Water Supply Clarifier upgrade - 20% Complete
4. Peoples Micro Bank Limited (PMBL's) Core Banking System - 100% Completed
5. Air Niugini Re-fleeting - 1 x Q400 Purchased
6. National Sewerage Development Program - 0% progress
7. Mobile Expansion Program - 0% Progress
8. KCH Management Facility - 70% Complete
9. Postal Rehabilitation and Modernisation Program - 0% progress

**Components:**

The determination of new projects to be funded under this program will be facilitated through the Management Facility in collaboration among KCHL, DNPM and DoT. Funding for the program will be parked under the Special Purpose Account under the Management Facility and coordinated through PSC.

The major components includes:

1. Support operation of the KCH Management Facility; and,
2. High Impact Projects determined through Project Steering Committee process.

**Location:**

The program will be implemented nationwide through the projects under respective SOEs.

**Justification:**

The management facility is central to implementation of high impact projects to achieve MTDP IV targets, hence will coordinate all projects and provide regular reporting and data for analysis towards achieving these targets. Under Revised KCH Act 2021, KCH provides oversight to performances of the SOEs, hence Government investments to be coordinated through KCH Management Facility as state equity, to ensure value for money. The reform progress is giving positive results, particularly increased transparency and improve the performance of these State Own Enterprises. KCH will also undertake assessment of performance under its Performance Management Framework to inform the government of performance of the SOEs and record sum of improvements. All feasibility studies to be coordinated through the Management Facility-oversighted by KCH, DNPM and Treasury to ensure that long term planning for all the growth centres.

**Capacity:**

Kumul Consolidated Holdings in collaboration with relevant SOEs has the capacity to implement the respective projects.

**Beneficiaries:**

The primary beneficiaries includes SOEs, GoPNG and the citizens. Other external business partners and stakeholder of PNG's economy will benefit from the program outcomes.

**Sustainability:**

The injection of capital funds to the SOEs development will provide the basis for increase in revenue generation and dividends to state. This will ultimately sustain operation, management and performance of the SOEs.



## 06202 SOE Reforms 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		111,000.0	10,000.0	5,000.0	5,000.0				
Sub-Total		<b>111,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation		210,000.0	70,000.0	245,000.0	45,000.0	50,000.0	50,000.0	50,000.0	50,000.0
Sub-Total		<b>210,000.0</b>	<b>70,000.0</b>	<b>245,000.0</b>	<b>45,000.0</b>	<b>50,000.0</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>321,000.0</b>	<b>80,000.0</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>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>321,000.0</b>	<b>80,000.0</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>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input		321,000.0	80,000.0	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>321,000.0</b>	<b>80,000.0</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>321,000.0</b>	<b>80,000.0</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		
24190	SOE Reforms Program	321,000.0	80,000.0	50,000.0	451,000.0

**525 - National Broadcasting 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>							
05146	NBC Rehabilitation & Mordenisation Program	10.0	10.0				
05599	Analogue to Digital Migration	13.3	13.3				
<b>Total Capital Investment</b>		<b>23.3</b>	<b>23.3</b>				
<b>Grand Total</b>		<b>23.3</b>	<b>23.3</b>				



**PIP Number: 05146**

**Project Name: NBC Rehabilitation & Modernisation Program**  
**Executing Agency: 525 - National Broadcasting Commission**

**Objectives:**

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

**Status:**

Project duration: 2019 - 2027 (8 years)

Financial Progress: The total project cost is K67.4 million of which K49 million was appropriated and disbursed so far.

Physical Progress: NBC has rehabilitated a total of 18 provincial radio stations including the NBC Headquarters in NCD.

Central Provincial Station is in the pipeline to be rehabilitated and three new provincial stations to be constructed are Chimbu, Jiwika, and Hela provinces.

**Components:**

The program is ongoing, aimed at upgrading all transmission equipment for all provincial radio stations, integrating TV and radio facilities in NCD and provincial stations, extending coverage to districts using modern equipment and technology.

Migrating from analogue to digital for effective and efficient dissemination of information.

The components are:

1. Office/Studio Complex Building Infrastructures - (i). Construction of new office buildings for (Jiwaka, Hela, and Chimbu); and, (ii) Staff Housing x 2 H65 for each stations;
2. Broadcast Transmitter - AM (Medium Wave) Transmitter Roll-out;
3. Broadcast Production - Radio Broadcast Equipment Upgrade;
4. Radio Broadcast Resilience - Procurement of Standby Generator, Battery, Solar and others;
5. Broadcasting Link (Radio & TV) - Satellite Distribution & Outside broadcast link; and,
6. Digital Transformation Digitization of the NBC Radio Archives.

**Location:**

The program is implemented in 23 provincial centres with the inclusion of 3 new provincial stations (Kundiawa, Jiwaka, Hela) in 2025.

**Justification:**

Policy Alignment: MTDP IV - DIP 2.4 Connect PNG and NBC's plans for modernization and digitization of NBC services.

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

**Capacity:**

NBC has the technical capacity available to implement the project. Procurement of equipment/ materials must adhere to National Procurement Act.

**Beneficiaries:**

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

**Sustainability:**

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

## 05146 NBC Rehabilitation &amp; Mordenisation 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						
Sub-Total			5,000.0						
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation		10,000.0	15,000.0	10,000.0	10,000.0				
Sub-Total		10,000.0	15,000.0	10,000.0	10,000.0				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>10,000.0</b>	<b>20,000.0</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>10,000.0</b>	<b>20,000.0</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		10,000.0	20,000.0	10,000.0	10,000.0				
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>10,000.0</b>	<b>20,000.0</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>10,000.0</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		
23121	NBC Rehabilitation & Mordenisation Program	10,000.0	20,000.0	10,000.0	40,000.0

**PIP Number: 05599**

**Project Name: Analogue to Digital Migration**

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

**Objectives:**

To migrate and modernize all broadcasting equipment, infrastructure, and services from analogue to digital technologies to meet the rapid technological advancement.

**Status:**

Project duration: 2024-2028 (4 years)

Financial Progress: Loan-funded project under China EXIM Bank Loan with a total cost of K254,594,520.76.

Physical Progress: Phase 1 of the Analogue to Digital Migration (A2D) project is 90% completed. The phase 2 will commence in 2025 which includes constructing the technical infrastructure of NBC-TV and Radio services within the 22 provinces where NBC radio stations are located.

**Components:**

A2D project is an ongoing project to improve the radio broadcasting and television services throughout the country. In 2024 the project commenced with Phase 1, which captures ten (10) provinces (NCD, Milne Bay, ENBP, WNBP, WHP, AROB, EHP, Morobe, Madang & ESP) and phase 2 will cover twelve (12) provinces (Central, Western, Northern, Gulf, Manus, New Island, SHP, Enga, Chimbu, Hela, Jiwika, and WSP). The components of the program include:

1. Purchase of Remote Telemetry System Unit & Installation of ten (10) radio & television transmission site's facilities - (i) Remote Telemetry Unit & other components; and (ii) Installation Cost
2. Purchase of Hardware & Software of Internet Connectivity for ten (10) radio & television transmission sites - (i) Hardware Components; and (ii) Software Components;
3. Procurement & Installation of new A2D Communication Tower (60 meters) - (i). Tower (60 meters); (ii). Land Survey, Feasibility Studies & Titles; (iii) Land Acquisition; and (iv) Installation
4. Training for all new digital equipment on all sections of the Television, Master Control, Production Control Room, Head End, Satellite Uplink, TV Transmitter, AM Transmitters, Camers, & Outside Broadcast Van;
5. Analogue to Digital for the remaining twelve (12) Transmission sites - (i) Feasibility Studies, Design & Scoping for twelve (12) Provincial Centers; and (ii) Procurement of Equipment (500W Digital Transmitter System, Transmitter Antenna System, Satellite Receiver & Disk)
6. Program/Content Licensing & Outsourcing for 16 channels; and,
7. Project Administration.

**Location:**

The project will be implemented throughout the country.

**Justification:**

Policy Alignment: MTDP IV, DIP 2.4 under Connect PNG, and also captured under NBC's plans for the modernization and digitization of all NBC services going forward.

Media has been recognized as a tool to promote development by promoting and informing the population on a timely basis. Broadcasting equipment plays an important role in the media industry. Thus, this project will upgrade transmission infrastructure to reach a national audience.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

## 05599 Analogue to Digital Migration

## 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	5,000.0						
	Sub-Total	<b>1,000.0</b>	<b>5,000.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	46,280.2	20,000.0	13,320.0	13,320.0				
	Sub-Total	<b>46,280.2</b>	<b>20,000.0</b>	<b>13,320.0</b>	<b>13,320.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>47,280.2</b>	<b>25,000.0</b>	<b>13,320.0</b>	<b>13,320.0</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>47,280.2</b>	<b>25,000.0</b>	<b>13,320.0</b>	<b>13,320.0</b>				
<b>FINANCING SOURCES</b>									
	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans	46,280.2	20,000.0	13,320.0	13,320.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	5,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>47,280.2</b>	<b>25,000.0</b>	<b>13,320.0</b>	<b>13,320.0</b>				
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>47,280.2</b>	<b>25,000.0</b>	<b>13,320.0</b>	<b>13,320.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<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
23585	Analogue to Digital Migration	47,280.2	25,000.0	13,320.0	85,600.2
23863	Analogue to Digital Migration	0.0	0.0	0.0	0.0

**526 - National Maritime Safety Authority**

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
05514	Economic and Social Development- Maritime Safety and	2.0	2.0				
<b>Total Capital Investment</b>		<b>2.0</b>	<b>2.0</b>				
<b>Grand Total</b>		<b>2.0</b>	<b>2.0</b>				





**PIP Number: 05514**

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

**Objectives:**

The objective of this project is to ensure/enhance affordable, safe, and secure maritime transport system.

**Status:**

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

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

**Components:**

The components are specified below:

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

**Location:**

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

**Justification:**

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

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

**Capacity:**

NMSA has the capacity to implement this project in conjunction with support from the JICA's standards.

**Beneficiaries:**

14-15 Maritime Provinces in PNG, and the travelling public, international tourists/visitors, etc.

**Sustainability:**

It will be NMSA's responsibility to subsume the project activities within its mandated roles and responsibilities, after the project phases out.

**05514 Economic and Social Development- Maritime Safety and**

**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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				
	Sub-Total		<b>8,000.0</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>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>FINANCING SOURCES</b>									
	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		8,000.0	2,000.0	2,000.0				
	b) Self Generating Revenue								
	a) Government Input								
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>8,000.0</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>8,000.0</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		
23512	Economic and Social Development Program- Maritime Safety	0.0	8,000.0	2,000.0	10,000.0

**530 - Investment Promotion 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>							
06271	Strengthening Investment Promotion & Facilitation	2.0	1.0	1.0			
<b>Total Capital Investment</b>		<b>2.0</b>	<b>1.0</b>	<b>1.0</b>			
<b>Grand Total</b>		<b>2.0</b>	<b>1.0</b>	<b>1.0</b>			



**PIP Number: 06271**

**Project Name: Strengthening Investment Promotion & Facilitation**

**Executing Agency: 530 - Investment Promotion Authority**

**Objectives:**

To increase foreign direct investment (FDI) through the profiling of the economic sub-sectors with feasible projects and better understanding of the investment opportunities in the provinces and districts.

**Status:**

This project was implemented in 2024 with an appropriation of K2.0million. K500,000 was warranted in June 2024, however the actual funding was not released as at November 2024. The activities undertaken include:

- (i) Awareness program successfully completed on Misima Island, Milne Bay Province to boost business confidence in the rural communities and to enhance business understanding and access to services in rural areas and districts.
- (ii) IPA had successful consultation with the Highlands provinces including Western Highlands, Jiwaka, Eastern Highlands and Simbu to enhance business/investment opportunities in the provinces/districts
- (iii) A MoU was signed between IPA and Jiwaka Provincial Administration that symbolizes commitment to work together towards common goals, enhancing the IPA's presence and impact in the province.

The funding requested will be utilized for the following work programs:

- a) Create database of provincial investment profiles;
- b) Create investment website where the database will be accessed by potential investors; and
- c) Facilitate training of business development officers in provincial administrations to create investment profiles for their provinces.

**Components:**

The components of this project include:

- i. Website development in the Districts and Provinces;
- ii. Training and Awareness; and
- iii. Data collection and profiling

**Location:**

The project will be implemented nationwide.

**Justification:**

To profile the economic sector of the economy and identify investment opportunities that exist within the sector and place that information in a database for easy retrieval and use for investment promotion work.

This project is directly linked to DIP 1.8 (Trade and Investment) of the MTDP IV under Strategic Priority Area 1.

**Capacity:**

The Investment Promotion Authority has the capacity to implement the project with the support of districts and provinces.

**Beneficiaries:**

The districts and provinces Micro, Small and Medium Enterprises (MSMEs) who wish to participate in the formal sector through appropriate business processes, and the PNGIPA and IRC will benefit from the improvements in their existing business and tax registration processes.

**Sustainability:**

The Investment Promotion Authority, the Districts and Provinces will sustain the project through the revenues generated.

**06271 Strengthening Investment Promotion & Facilitation**

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	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				1,000.0		1,000.0			
Sub-Total				<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>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>2,000.0</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			2,000.0	2,000.0	1,000.0	1,000.0			
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>2,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>			
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>2,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24283	Strengthening Investment Promotion & Facilitation	0.0	2,000.0	1,000.0	3,000.0

**531 - Small & Medium Entreprises Corporation**

(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>							
05148	Nationwide Business Incubation Centres	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: 05148****Project Name: Nationwide Business Incubation Centres****Executing Agency: 531 - Small & Medium Enterprises Corporation****Objectives:**

To create vibrant SME accelerator hubs that will empower citizens in all four regions, unlocking income-earning opportunities and fostering mass participation in economic growth.

**Status:**

A total of K24.0million was released to SME Corporation between 2018 to 2023. In 2024, further K5.0million was allocated with K1.0million released to date and the following activities were undertaken:

1. Kimbe Business Incubation Centre (BIC): The concept and design phase was completed and construction began. However, due to the 63% increase in construction costs caused by inflation, a variation cost was submitted by the contractor. After much negotiations between WNBPA, SMEC and the contractor, a new contract has been finalized and is with the Office of the State Solicitor for clearance before it is signed. Further, a MOA has been signed between SMEC and WNBPA for post-construction partnership arrangements.
2. Jiwaka BIC: The project concept design was presented to the Jiwaka Provincial Administration and in June 2024, the contract was awarded for construction.
3. Kerema BIC: Implementation of the project is yet to commence.
4. Lae BIC: The Momase BIC is set for implementation in 2025 as an innovative hub specialized in agriculture exports, in partnership with NARI.
5. Garment & Textile Centre BIC: The construction of the building was completed and officially handed over to SMEC.
6. Small Industry Centre (SIC) Redevelopment: Design documents completed by Pro-Designs and now in procurement phase for construction.

**Components:**

1. Kimbe Business Incubation Centre (Kimbe BIC)
2. Jiwaka Business Incubation Centre
3. Kerema Business Incubation Centre
4. Lae Business Incubation Centre
5. Redevelopment of the Small Industrial Centre (SIC)

**Location:**

The program will be coordinated from Port Moresby and implemented in West New Britain, Jiwaka, Morobe and Gulf Provinces.

**Justification:**

The establishment of the Business Incubation Centre is crucial in addressing the significant challenges faced by MSMEs in the sector. It is a well-known fact that over 90% of small businesses fail within their first year of operation. Drawing from successful global practices, the concept aims to provide infrastructure and hubs to nurture start-ups and ideas, contribute to sustainable growth and development of businesses.

The National Government's plan to establish business centres in four (4) strategic locations will serve as a hub for all MSMEs and SMEs, providing them with the necessary support to market, trade and access to essential business enablers such as banks, postal services, IPA & IRC offices.

**Capacity:**

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

**Beneficiaries:**

The Micro, Small and Medium Enterprises throughout the country.

**Sustainability:**

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

## 05148 Nationwide Business Incubation Centres

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	5,000.0	5,000.0					
	Sub-Total	<b>500.0</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	3,500.0	4,000.0	15,000.0		5,000.0	5,000.0	5,000.0		
Sub-Total	<b>3,500.0</b>	<b>4,000.0</b>	<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>4,000.0</b>	<b>5,000.0</b>	<b>20,000.0</b>		<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>									
	Project Preparation									
	Equipment									
	Advisory									
	Training									
	<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>		<b>4,000.0</b>	<b>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	4,000.0	5,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>4,000.0</b>	<b>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>D</b>	<b>Technical Assistance</b>								
		<b>TOTAL FINANCING (C+D)</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>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		
23079	Nationwide Business Incubation Centres	4,000.0	5,000.0	5,000.0	14,000.0

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

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capacity Building</b>							
02067	NISIT Institutional Strengthening	4.0	3.0	1.0			
<b>Total Capacity Building</b>		<b>4.0</b>	<b>3.0</b>	<b>1.0</b>			
<b>Grand Total</b>		<b>4.0</b>	<b>3.0</b>	<b>1.0</b>			



**PIP Number: 02067**

**Project Name: NISIT Institutional Strengthening**

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

**Objectives:**

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

**Status:**

In 2024, K3.0million was appropriated, of which 50% (K1.5m) of funds were warranted. However, the actual expenditure was only K500,000. The activities undertaken include:

- The Dosimetry Laboratory at Unitech completed, and awaiting commissioning;
- 6 new standards developed (coconut, poultry, meat, non-alcoholic beverages, alcoholic beverages, vanilla);
- NISIT Act (1993) review is 80% complete;
- National Quality Policy is 60% complete;
- Food Safety System & Auditing Training undertaken;
- Established arrangements with UPNG (Chemistry) students to undertake annual industrial training/ visits;
- MoU signed with Standard and Industrial Research Institute of Malaysia (SIRIM) Berhad Malaysia to strengthen standardization and improve industrial activities in areas of testing, education and medical assistance;
- 34 participants from 13 organizations underwent training on Quality Management System and Internal Audit for labs;
- NISIT advocated on the importance of standards for SMEs at the Edai Town SME Market Awareness;
- NISIT and DICT in collaboration with IPA hosted the 2024 Business Regulators Summit; and
- NISIT hosted the World Accreditation and Metrology Day in May and June 2024.
- Undertaken Feasibility Studies and training on the establishment of LNG Standards and Measurement Facility.

**Components:**

The major components are:

1. Construction of Dosimetry Laboratory Facility at Unitech, Lae Morobe Province;
2. Provide certification, radiation and safety & control regulatory services;
3. Training and Capacity Building;
4. Development of standards and PNG Laboratory Accreditation Scheme;
5. National Quality Policy and Review of the NISIT Act 1993; and
6. Establishment of the LNG Standards and Measurement Lab Facility.

**Location:**

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

**Justification:**

NISIT is an important State Agency that monitors and addresses issues of standards, conformance and quality assurance in line with best internationally accepted practices and standards. NISIT currently lacks the capacity to effectively carry out its functions, per the requirements with World Trade Organization (WTO), Asia Pacific Economic Cooperation (APEC) and International Atomic Energy Agency (IAEA) compliance guidelines and regulations.

SPA 3 - DIP 3.2 of MTDP IV, requires specialized health care, where all provincial hospitals will become referral hospitals, equipped with specialized medical services for severe and complicated cases. Port Moresby and Lae will be national referral hospitals for cancer and cardiac patients, hence NISIT will assist in regulating and licensing these two hospitals through its radiation and safety control function.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

## 02067 NISIT Institutional Strengthening

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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		2,800.0	3,000.0	3,000.0	3,000.0				
Sub-Total		<b>2,800.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				1,000.0		1,000.0			
Sub-Total				<b>1,000.0</b>		<b>1,000.0</b>			
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,800.0</b>	<b>3,000.0</b>	<b>4,000.0</b>	<b>3,000.0</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>2,800.0</b>	<b>3,000.0</b>	<b>4,000.0</b>	<b>3,000.0</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		2,800.0	3,000.0	4,000.0	3,000.0	1,000.0			
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>2,800.0</b>	<b>3,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>			
<b>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>		<b>2,800.0</b>	<b>3,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
20402	NISIT Institutional Strengthening	2,800.0	3,000.0	3,000.0	8,800.0

**PIP Number: 06272**

**Project Name: Standards and Measurements Lab**

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

**Objectives:**

To establish the necessary metrology facility to provide accurate and reliable information on measurement for the products/resources in the country.

**Status:**

In 2024, the project commenced implementation with an appropriation of K3.0million, of which 50% was released however, only K500,000 was expended. The activities undertaken include:

- i. Feasibility Study/Baseline Survey Report;
- ii. Completed the Inspection and Assessment on PNG LNG Measurement and Infrastructure;
- iii. Five (5) officers undertook a week-long training in the Netherlands on the establishment of LNG Measurement and Testing Facility. A MoU is in progress for signing between NISIT and VSL (Van Swinden Laboratory) Dutch Metrology Institute in Netherlands;
- iii. A NEC submission is in draft to secure budget support from the Government and Development Partners (DPs) for land and office complex;
- iv. A consultative workshop in partnership with the Department of Petroleum and Energy (DPE) is proposed to convene in Port Moresby in November 2024 for the oil & gas stakeholders to provide evidence-based information, harness resources and establish the legal metrology regulatory framework to enforce technological solutions for measurement validation and improve quality assurance programs; and
- v. NISIT in liaison with the Department of International Trade & Investment (DITI) will utilize the Konebada Petroleum Park for establishment.

**Components:**

The major components of this program include;

- i. Feasibility Studies;
- ii. Design and Scoping;
- ii. Training and Awareness;
- iii. Research and Development; and
- iv. Procurement and establishment of the lab and equipment.

**Location:**

The project will be located in Port Moresby NISIT's Headquarters, National Capital District.

**Justification:**

PNG does not have a standard measurement system in place to minimize erroneous measurements which could cost the government a substantial amount of revenue loss.

A baseline study of metrology per BPNG QEB statistics indicate that GDP was K81.6billion in 2020. The projected revenue loss was calculated as follows:

- \* 1%error of K81.6billion is K816million
- \* 10% error of K81.6billion is K8.16billion
- \* 30% error of K81.6bn is K24.5billion

Hence, establishing this internationally recognized and accepted measurement system facility will monitor the production and export of our mineral products and other commodities to save the cost on errors.

**Capacity:**

NISIT has the capacity to implement this project with the support of other key stakeholders.

**Beneficiaries:**

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

**Sustainability:**

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



## 06272 Standards and Measurements Lab

## 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									
Sub-Total									
<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>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<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		
24284	Standards and Measurements Lab	0.0	3,000.0	0.0	3,000.0

**533 - Industrial Centres Development Corp**

(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>							
05040	Ulavio Industrial Center (Rabaul)	10.0	5.0	5.0			
05882	Malahang Industrial Centre Project	55.0	5.0	50.0			
<b>Total Capital Investment</b>		<b>65.0</b>	<b>10.0</b>	<b>55.0</b>			
<b>Grand Total</b>		<b>65.0</b>	<b>10.0</b>	<b>55.0</b>			



**PIP Number: 05040**

**Project Name: Ulavio Industrial Center (Rabaul)**

**Executing Agency: 533 - Industrial Centres Development Corp**

**Objectives:**

To promote and encourage manufacturing and downstream processing activities in order to reduce imports, create employment and grow the SME sector.

**Status:**

The project received K2.0million in 2023 for its 2nd phase development. In 2024, K5.0million was allocated with only K2.0million released in late June which the following activities were undertaken:

- The water supply and sewer system maintenance was successfully completed and is now fully operational.
- ICDC also enhanced the Ulaveo Industrial Centre (UIC) Management Office and Staff Housing Buildings, which are now ready for use.
- Moreover, ICDC has completed essential site surveys (including topographical and cadastral). The Geotechnical Investigation Report, the Physical Concept Design, the Sub-division Plan and a comprehensive design for the water and sewer utilities for the 89 hectares allocated for the UIC Phase 2 Development.

**Components:**

The major components include:

1. Construction of enabling infrastructure (office building, factory, sheds, warehouses, commercial centres, etc)
2. Road upgrade and extension
3. Project Administration

**Location:**

The project is located at Kokopo, East New Britain Province

**Justification:**

Papua New Guinea is currently experiencing significant economic challenges, leading to increased unemployment and limited investment opportunities. The high cost of doing business, particularly in terms of high costs of land rentals, acquisition and payments and buildings, poses a barrier for small and medium enterprises (SMEs) looking to establish themselves. The Ulaveo Industrial Centre (UIC) aims to address these obstacles by offering business facilities with serviced land that is ideal for investors. By providing these opportunities at reduced rental rates, both local and foreign investors will be able to engage in business activities, ultimately leading to job creation and economic growth.

Unfortunately, the industrial centre is not operating at full capacity due to a malfunctioning sewer system, resulting in substantial operational costs. To alleviate this, ICDC has implemented its own water and sewer system to reduce expenses and ensure sustainable and reliable operations.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

## 05040 Ulavio Industrial Center (Rabaul)

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	1,000.0				
Sub-Total		<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			4,000.0	9,000.0	4,000.0	5,000.0			
Sub-Total			<b>4,000.0</b>	<b>9,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>			
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>	<b>5,000.0</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>2,000.0</b>	<b>5,000.0</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									
b) Self Generating Revenue									
a) Government Input		2,000.0	5,000.0	10,000.0	5,000.0	5,000.0			
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>5,000.0</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>2,000.0</b>	<b>5,000.0</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
Code	Description	Actual	Budget		Project
22984	Ulavio Industrial Center (Rabaul)	2,000.0	5,000.0	5,000.0	12,000.0

**PIP Number: 05882**

**Project Name: Malahang Industrial Centre Project**

**Executing Agency: 533 - Industrial Centres Development Corp**

**Objectives:**

To promote and encourage more manufacturing and downstream processing activities to reduce imports, create employment and grow the SME sector.

**Status:**

In 2024, a total of K4.0million was allocated, with 50% of the funds released. The road upgrade and concrete pavement for the Malahang Industrial Centre (MIC) began in 2023 with the objective of improving 1.9km poor road conditions at a total cost of K6.0million. The road was divided into 4 sections:

1. Section One: 400m
2. Section Two: 700m
3. Section Three: 150m
4. Section Four: 700m

Progress so far includes:

- Completion of the 400m of Section One.
- Ongoing construction of 700m of Section Two, expected to be completed in 2024.
- The remaining ring-road, including Sections Three & Four, is set to be completed in 2025.

**Components:**

The major component in 2025 is the rehabilitation of 1.3km of the road.

**Location:**

Lae, Morobe Province.

**Justification:**

The success of Malahang Industrial Centre (MIC) has paved the way for PNG to expand industrial centres in other provinces. With below-market rental rates, small businesses have flourished and grown. However, the full income potential of MIC remains untapped due to poor road conditions and deteriorating road network caused by inadequate drainage, insufficient rental collection which makes it difficult for MIC to cover maintenance costs, and it can only afford minor yearly maintenance. To ensure its continued operations and attract more SMEs and investors, MIC urgently needs Government support to upgrade its road network. This upgrade will enable MIC to thrive and contribute to business expansion.

**Capacity:**

The ICDC has the capacity to implement this project.

**Beneficiaries:**

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

**Sustainability:**

The project will be sustained from the rental fees collected by MIC from the operating businesses.

## 05882 Malahang Industrial Centre Project

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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			<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	4,000.0	54,000.0	4,000.0	50,000.0			
	Sub-Total	<b>2,000.0</b>	<b>4,000.0</b>	<b>54,000.0</b>	<b>4,000.0</b>	<b>50,000.0</b>			
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>	<b>4,000.0</b>	<b>55,000.0</b>	<b>5,000.0</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>2,000.0</b>	<b>4,000.0</b>	<b>55,000.0</b>	<b>5,000.0</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	2,000.0	4,000.0	55,000.0	5,000.0	50,000.0			
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>4,000.0</b>	<b>55,000.0</b>	<b>5,000.0</b>	<b>50,000.0</b>			
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,000.0</b>	<b>4,000.0</b>	<b>55,000.0</b>	<b>5,000.0</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
Code	Description	Actual	Budget		Project
23926	Malahang Industrial Centre Project	2,000.0	4,000.0	5,000.0	11,000.0

**535 - Mineral Resources 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>Capacity Building</b>							
03223	Women in Mining	4.0	2.0	1.0	1.0		
04076	MOA Reviews	9.5	5.0	3.0	1.5		
<b>Total Capacity Building</b>		<b>13.5</b>	<b>7.0</b>	<b>4.0</b>	<b>2.5</b>		
<b>Grand Total</b>		<b>13.5</b>	<b>7.0</b>	<b>4.0</b>	<b>2.5</b>		





**PIP Number: 03223**

**Project Name: Women in Mining**

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

**Objectives:**

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

**Status:**

Between 2014-2021 a total of K0.7 million was expended to implement the following activities: (1) Small grants program for Porgera, Basamuk, Ok Tedi and Sinivit mines; (2) Project management trainings with all 14 WIM Associations; (3) Tolukuma Women's Piggery Project; (4) Basamuk Women's Piggery Project; (5) Mt. Sinivit Women's Agriculture Project; (6) Training and Capacity Building; and (7) Porgera District Women's Association Office Set-up with equipment and established credit facility with National Development Bank.

In 2022, K0.5 million was released and MRA established loan schemes for Simberi, Hidden Valley, Ramu and Wafi-Golpu. The activities implemented include:

1. Ramu Credit Scheme - 128 women completed financial literacy training, 7 accessed loan and 15 are currently in consultation with NDB to access the loan.
2. Hidden Valley Credit Scheme - 82 women completed financial literacy training with 50 women accessing the loan.
3. Simberi Credit Scheme - 228 women completed financial literacy training with 70 women on the loan scheme program.
4. Wafi-Golpu and Kainantu - Currently under planning and design stage and is anticipated to be implemented in 2024.

In 2024, K1 million was appropriated with K0.5 million released. MRA is yet to expend on the planned activities.

On aggregate, only K1.2 million was released per the NEC Decision to implement the WIM program while the remaining balance of K8.20 million is yet to be released by the State.

**Components:**

1. Review of the WIM Action Plan;
2. Capacity Building & Training; and
3. Loan Scheme.

**Location:**

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

**Justification:**

The WIM Program was endorsed by NEC Decision No.212/2009 and recommended PIP funding of K10 million over 10 years to implement the program. This program intends to improve access and empower women to participate effectively in income earning opportunities. This program will contribute towards achieving the indicators of women engaged in MSMEs, women with credit accounts and Gender Inequality Index through the participation of women in MOA negotiations.

**Capacity:**

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

**Beneficiaries:**

The program will benefit women in the mining impacted areas.

**Sustainability:**

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

## 03223 Women in Mining

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	2,000.0	2,000.0				
Sub-Total			<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				2,000.0		1,000.0	1,000.0		
Sub-Total				<b>2,000.0</b>		<b>1,000.0</b>	<b>1,000.0</b>		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>1,000.0</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>1,000.0</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			1,000.0	4,000.0	2,000.0	1,000.0	1,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>1,000.0</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>1,000.0</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		
21433	Women in Mining	0.0	1,000.0	2,000.0	3,000.0

**PIP Number: 04076**  
**Project Name: MOA Reviews**  
**Executing Agency: 535 - Mineral Resources Authority**

**Objectives:**

The objective of the program is to ensure that all current MOAs under review are completed and signed, and State undertakings are implemented.

**Status:**

The brief status of each of the MOA reviews and the State commitments in each of the respective MOAs are highlighted below.

1. MOAs under review include:

- Porgera MOA- K6.50 million was expended between 2020 to September 2024. However, the revised MOA is yet to be delivered.
- Ramu MOA- MRA conducted only one stakeholder meeting in May 2023. However, the MOA is yet to be delivered.
- Kainantu MOA- Revised MOA is before NEC for endorsement.
- Ok Tedi MOA- Revised MOA (2023) - The draft MOA is pending legal clearance from the Office of the State Solicitor.
- Simberi MOA- MOA review exercise yet to be finalized.
- Frieda River Mine Development Forum (DF) - DF put on hold following the outcome of a preliminary EIS assessment which revealed the need for the developer to review the designs of the Tailings Storage Facility (TSF) and the Hydroelectric Dam.

2. Outstanding State commitments in the MOAs:

- Ramu MOA - Pre-feasibility study of the roads in the 2013 MOA completed;
- Kainantu MOA - Electricity Project;
- Ok Tedi MOA - Kiunga Water and Sewerage system annual maintenance fee
- Lihir MOA- Lihir Ring Road is still outstanding; and
- Tolukuma MOA- The pilot track construction of the 7km road from Bakoidu to the mine site is currently under construction.

**Components:**

The two (2) major components of the program are: (1) Review of the MOAs; and (2) Implementation of the State commitments in the MOAs.

1. The MOAs due for review include; Simberi, Ramu, Lihir and Kainantu.

2. The State undertakings in each of the respective MOAs which are yet to be delivered include

- Ramu MOA: Construction of the roads in the 2013 MOA;
- Kainantu MOA: Electricity project; and
- Ok Tedi MOA: Outstanding payment of the Kiunga Water and Sewerage system annual maintenance fee.

**Location:**

Madang, Eastern Highlands, Western, New Ireland and West Sepik Provinces.

**Justification:**

The Mineral Resources Authority is currently reviewing the MOAs for all the mining projects within PNG. Given that all MOAs are due for review, funding this program will ensure that the concerned parties are brought together to iron out issues in the current MOAs and draft the revised MOAs to ensure the smooth operations of the mining projects.

**Capacity:**

Mineral Resources Authority has the capacity to implement the program with assistance from other National Government agencies and Provincial Governments.

**Beneficiaries:**

The project will benefit the country as a whole.

**Sustainability:**

For the review of the MOAs, it is a one-off project while the State undertakings in the MOA are project specific to be handed over to the respective entities after completion. The responsible entities will maintain the projects.

## 04076 MOA Reviews

## 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			<b>5,000.0</b>	<b>5,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,500.0		3,000.0	1,500.0		
	Sub-Total			<b>4,500.0</b>		<b>3,000.0</b>	<b>1,500.0</b>		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>9,500.0</b>	<b>5,000.0</b>	<b>3,000.0</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>9,500.0</b>	<b>5,000.0</b>	<b>3,000.0</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			9,500.0	5,000.0	3,000.0	1,500.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>9,500.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>1,500.0</b>		
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>9,500.0</b>	<b>5,000.0</b>	<b>3,000.0</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		
22092	MOA Reviews	0.0	0.0	5,000.0	5,000.0

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

**Objectives:**

To conclude the MOA discussions on the benefits streams and distribution.

**Status:**

MRA expended a total of K6.50 million from 2020 to 2024. The regulatory and administrative activities completed include warden's hearing, security forum, development forum, stakeholder consultations, position paper presentation and pre-Community Development Agreement (CDA) consultations.

In 2024, K3 million was appropriated with K2 million released. MRA completed two CDA meetings. However, the CDA discussion is ongoing as the parties to the CDA are yet to agree on the distribution arrangement of the equity and royalty, awaiting NEC approval.

**Components:**

The major components to this project include:

1. Development Forum; and
2. Community Development Agreement (CDA). Facilitation of the CDA negotiations.

**Location:**

The project will be coordinated from the MRA Office in Port Moresby while the development forum and CDA negotiations will be conducted in Enga and Port Moresby.

**Justification:**

This project is important for putting in place the administrative and legislative mechanisms required for the re-opening of the Porgera Gold Mine Project. The re-opening of the mine will contribute to the economic growth of the country through increased employment, encourage local SME participation and generate revenue.

**Capacity:**

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

**Beneficiaries:**

The impacted stakeholders of Porgera mine and the country will benefit from this project.

**Sustainability:**

The activities are administrative in nature and are one-off.

## 05666 Pogerger Reopening

## 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								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</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>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	3,000.0	3,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</b>	<b>3,000.0</b>						
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</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		
23657	Pogerger Reopening	3,000.0	3,000.0	0.0	6,000.0

**PIP Number: 05668**

**Project Name: Wafi Golpu Development Forum**

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

**Objectives:**

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

**Status:**

Between 2018-2023, a total of K11.50 million was released to MRA for the development Forum and the MOA discussions.

The activities implemented include various stakeholder meetings conducted in Lae and Port Moresby to discuss the environmental impact of the Deep-Sea Tailings Placement (DSTP) and the option of the Terrestrial Storage Facility (TSF) or land-based tailings system, conducted one development forum, two pre-CDA meetings, one consultation between the Department of Commerce and Industry (DCI) and Wafi-Golpu Joint Venture (WGJV) to identify contracts that can be awarded to the landowners.

In 2024, K5 million was appropriated with K2 million released. MRA conducted one stakeholder awareness in Lae, Morobe Province in August 2024. However, MRA is yet to expend the full amount of funds released to conduct the second development forum and the CDA proper as the negotiations between the State and the WGJV on the Mining Development Contract (MDC) is still in progress. Royalty and equity remain outstanding. The development forum and the CDA proper will be conducted once MDC is signed.

**Components:**

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

**Location:**

The Development Forum and the MOA negotiations will be conducted in Lae, Morobe Province.

**Justification:**

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

**Capacity:**

The MRA has the capacity to implement this project.

**Beneficiaries:**

The beneficiaries are the people of Huon Gulf and Wau-Waria in the Morobe Province and the country as a whole.

**Sustainability:**

The Wafi-Golpu Development Forum and the MOA Negotiations are one-off activity to be conducted to enable the commencement of the mine.



## 05668 Wafi Golpu Development Forum

## 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	5,000.0						
Sub-Total		<b>3,000.0</b>	<b>5,000.0</b>						
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>3,000.0</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>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						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</b>	<b>5,000.0</b>						
<b>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>		<b>3,000.0</b>	<b>5,000.0</b>						
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23659	Wafi Golpu Development Forum	3,000.0	5,000.0	0.0	8,000.0

**536 - Kokonas Industry Kopration**

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capacity Building</b>							
04078	Market Development and Trade	10.0	5.0	5.0			
<b>Total Capacity Building</b>		<b>10.0</b>	<b>5.0</b>	<b>5.0</b>			
<b>Capital Investment</b>							
05418	Coconut Plantations and Seed Distribution	25.0	5.0	15.0	5.0		
05426	Coconut Research and Nursery Project	10.0	5.0	5.0			
06407	Coconut Downstream Processing Program	20.0	5.0	5.0	5.0	5.0	
<b>Total Capital Investment</b>		<b>55.0</b>	<b>15.0</b>	<b>25.0</b>	<b>10.0</b>	<b>5.0</b>	
<b>Grand Total</b>		<b>65.0</b>	<b>20.0</b>	<b>30.0</b>	<b>10.0</b>	<b>5.0</b>	



**PIP Number: 04078**

**Project Name: Market Development and Trade**

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

**Objectives:**

To develop and promote coconut agribusiness models for farmers and MSMEs.

**Status:**

A total of K3.0 million was appropriated in the 2024 budget and K1.5 million was expended. KIK has developed its Hazard Analysis Critical Control Point (HACCP) framework including Food Safety and Quality Standards to guide all MSMEs to comply with international food safety standards for market development and trading of high value coconut products (HVCP). There is an increase in SMEs participating in high value coconut products, for both the domestic and international markets.

KIK assisted the Nawruz Solutions Limited at Pau Village in the Sumkar District and recently supported Milne Bay Provincial Government by maintaining the Virgin Coconut Oil (VCO) facility, purchasing of equipment and freighting of equipment at the cost of K197,000.00. The Bubuleta VCO facility has a centrifugemachin with the capacity to produce 20 liters of coconut oil per hour, which is usually supplied to the local markets in Alotau, Port Moresby and Lae.

**Components:**

The major components are

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

**Location:**

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

**Justification:**

To promote downstream processing of coconut products through proper packaging and marketing.

This project is linked to Strategic Priority Area One (SPA 1) of MTDP IV under Deliberate Intervention Program (DIP) 1.11 which emphasize on Coconut Downstream and Processing and value adding initiatives and Market Development & Trade.

**Capacity:**

The Kokonas Industri Koporesen (KIK) and its partners have the capacity to implement this project.

**Beneficiaries:**

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

**Sustainability:**

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

## 04078 Market Development and Trade

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	5,000.0	5,000.0				
Sub-Total		<b>5,000.0</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			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>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
<b>Technical Assistance</b>									
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>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									
b) Self Generating Revenue									
a) Government Input		5,000.0	3,000.0	10,000.0	5,000.0	5,000.0			
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22046	Market Development & Trade	5,000.0	3,000.0	5,000.0	13,000.0

**PIP Number: 04782****Project Name: Coconut Disease Containment & International Genebank Reloca****Executing Agency: 536 - Kokonas Industry Kopration****Objectives:**

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

**Status:**

From 2018 to 2023 a total of K27.0 million was allocated and K24.3 million was expended on the following.

Murunas Plan- onging BCS management in Madang ismaintained.

Misima Plan- ongoing maintenance of the Pre-entry Quarantine Nursery on Misima, Milne Bay Province.

Punipuni Plan- Work on Punipuni commenced with no infrastructure established as at June,2024. Ongoing maintenance of a mini genebank in Bubuleta with 2x nurseries and 24 accessions (5000 seedlings) in Alotau, Milne Bay Province.

**Components:**

The three major components are

1. Murunas Plan - Field sanitation and awareness, accessions collected and moved to Misima after treatment.
2. Misima Plan - Land Acquisition & usage Agreement, Establish Infrastructure, Pre-Entry Quarantine Station Management.
3. Punipuni Plan - Policy & legal issues, infrastructure development, staffing, land preparation and gene bank establishment.

**Location:**

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

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

**Justification:**

The Bogia Coconut Syndrome which negatively affected the coconut trees in Madang Province threatens the existence of the South Pacific Genebank currently located in Madang Province. Relocating the Genebank to Milne Bay Province will preserve the South Pacific Genebank. Furthermore, the activities related to containing and eradicating the BCS will save the coconut industry & other related industries.

This program is linked to Strategic Priority Area (SPA) 1 of MTDPV under the Deliberate Intervention Program 1.1 and 9.3, which emphasizes on building a robust and resilient economy through promotion of innovative research, as well as controlling pests and diseases.

**Capacity:**

The Kokonas Industri Koporesen (KIK) has the capacity to implement the project with collaboration from Milne Bay and Madang Provinces.

**Beneficiaries:**

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

**Sustainability:**

The Kokonas Industri Koporesen (KIK) will sustain the operations of the project going forward.

**04782 Coconut Disease Containment & International Genebank Reloca**

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	2,000.0						
Sub-Total		<b>3,000.0</b>	<b>2,000.0</b>						
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation		2,000.0	1,000.0						
Sub-Total		<b>2,000.0</b>	<b>1,000.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</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>5,000.0</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		5,000.0	3,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>3,000.0</b>						
<b>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>3,000.0</b>						
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22728	Coconut Disease Containment & International Genebank Reloca	5,000.0	3,000.0	0.0	8,000.0

**PIP Number: 05418**

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

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

**Objectives:**

To revive the coconut industry through redeveloping & replanting coconuts in smallholder farms & plantations to increase production in the country.

**Status:**

In 2024, K3.0 million was allocated of which K1.5 million was expended. The following activities were implemented;

- A total of 27 plantations were rehabilitated. Of the 27, 15 plantations were rehabilitated in Momase while 12 plantations were rehabilitated in the NGI region.

- A total of 139 smallholder blocks were rehabilitated, of the 139, 48 blocks were rehabilitated in Momase, 85 in NGI, and 6 in AROB.

- A total of 44 new central nurseries were rehabilitated of which 22 were located in Momase, 20 in NGI, and 2 in southern region.

- 185 on site nurseries were rehabilitated, in Momase (117), Southern (6), NGI (48), and AROB (14).

Although the project scope involved establishing new plantations to replace the plantations affected by BCS in Madang, a monitoring and evaluation exercise conducted by DNPM, Treasury and KIK revealed that none was established.

**Components:**

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

**Location:**

The project will be implemented in the coconut growing provinces.

**Justification:**

To provide incentives for coconut farmers and contribute to production.

The project is linked to Strategic Priority Area (SPA) 1 of MTDP IV, under the Deliberate Intervention Program (DIP) 1.1 which emphasizes on Coconut Plantation and Seed Distribution.

**Capacity:**

The Kokonas Industri Koporesen (KIK) has the capacity to implement this project with support from the Districts, Provinces and other stakeholders.

**Beneficiaries:**

The program will benefit the rural population, who are dependent on coconut as a source of food and income.

**Sustainability:**

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



## 05418 Coconut Plantations and Seed Distribution

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	5,000.0	5,000.0				
Sub-Total		<b>5,000.0</b>	<b>1,500.0</b>	<b>5,000.0</b>	<b>5,000.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			1,500.0	20,000.0		15,000.0	5,000.0		
Sub-Total			<b>1,500.0</b>	<b>20,000.0</b>		<b>15,000.0</b>	<b>5,000.0</b>		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>25,000.0</b>	<b>5,000.0</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>5,000.0</b>	<b>3,000.0</b>	<b>25,000.0</b>	<b>5,000.0</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		5,000.0	3,000.0	25,000.0	5,000.0	15,000.0	5,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>15,000.0</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>3,000.0</b>	<b>25,000.0</b>	<b>5,000.0</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		
23422	Coconut Plantations and Seed Distribution	5,000.0	3,000.0	5,000.0	13,000.0

**PIP Number: 05426**

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

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

**Objectives:**

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

**Status:**

In 2023 and 2024 a total of K4.0 million was appropriated and expended on the following;

-Coconut bio-security plan developed and implemented;

-Awareness conducted in Madang, Morobe, New Ireland and AROB Provinces

-Information on coconut products disseminated;

-Five varieties of coconut species were developed for circulation

;- Mono-cropping trials for yield assessment for crop diversification of HVCP (coconut sugar, coconut honey, sauce and syrups);

- Agronomy method trials - Approximately 4.7 hectares at Murunas Planation utilized as grazing area for about 30 LDC cattle; and

- Inter-cropping diversified away from the traditional crops to other crop varieties including pineapple, cassava, avocado, peanut, banana, betel nut and vanilla.

**Components:**

The components of this project are:

1. Plant Breeding: Develop and produce new coconut varieties with desired quality to increase genetic base of coconut varieties;

2. Agronomy and Farming: Develop optimal coconut farming systems, soil survey and improvement studies; and

3. Product Diversification: Research and trials on new coconut products.

**Location:**

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

**Justification:**

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

The project is in line with Strategic Priority Area One (SPA 1) of MTDPIV under Deliberate Intervention Program (DIP) 9.3, which emphasizes on Coconut Research and Development.

**Capacity:**

Kokonas Indastri Koporesen (KIK) has qualified technical staff to implement the program and will maintain in the project in the long term.

**Beneficiaries:**

The program will benefit the rural population, who are dependent on coconut as a source of food and income.

**Sustainability:**

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

## 05426 Coconut Research and Nursery 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		2,000.0	1,000.0	5,000.0	5,000.0				
Sub-Total		<b>2,000.0</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			1,000.0	5,000.0		5,000.0			
Sub-Total			<b>1,000.0</b>	<b>5,000.0</b>		<b>5,000.0</b>			
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>	<b>2,000.0</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>2,000.0</b>	<b>2,000.0</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									
b) Self Generating Revenue									
a) Government Input		2,000.0	2,000.0	10,000.0	5,000.0	5,000.0			
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>2,000.0</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>2,000.0</b>	<b>2,000.0</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		
23430	Coconut Research and Nursery Program	2,000.0	2,000.0	5,000.0	9,000.0

**PIP Number: 06407**

**Project Name: Coconut Downstream Processing Program**

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

**Objectives:**

To generate income earning opportunities through large scale production of domestic products.

**Status:**

A total of K20 million was allocated in the 2024 budget and K8.0 million was warranted and expended on the following

;Investment opportunities

1. Activated Carbon with Alama group ENB/ Jubilee Bond Pty Ltd
2. VCO Processing in Finschhafen
3. Coconut Processing in ENBPG
4. PACD White Copra processing with WYIAD ENB

**Components:**

1. Feasibility Studies
2. Procurement and construction of facilities
3. Capacity Building
4. Project Management

**Location:**

The program will be located in identified provinces in the country, particularly targeting the Momase, New Guinea Islands and Southern Region.

**Justification:**

To promote and support revenue generation through downstream processing of value-added coconut products.

This is aligned with SPA 1 under DIP 1.11 in the MTDP IV on Strategic Economic Investments in Downstream Processing.

**Capacity:**

Kokonas Industri Koporesen (KIK) has the capacity to implement this project with support from the Districts, Provinces and other stakeholders.

**Beneficiaries:**

This program will benefit the coconut growing provinces in the 3 regions of Momase, NGI and Southern.

**Sustainability:**

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

**06407 Coconut Downstream Processing 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		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	15,000.0		5,000.0	5,000.0	5,000.0		
Sub-Total		<b>18,000.0</b>	<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>20,000.0</b>	<b>20,000.0</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>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>FINANCING SOURCES</b>										
<b>C</b>	<b>IDENTIFIED FINANCING</b>									
	<b>Direct Project Financing</b>									
	Government Contributions									
	Loans									
	Grants									
	b) Self Generating Revenue									
	a) Government Input		20,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>20,000.0</b>	<b>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>D</b>	<b>Technical Assistance</b>								
		<b>TOTAL FINANCING (C+D)</b>		<b>20,000.0</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		
24422	Coconut Downstream Processing Program	0.0	20,000.0	5,000.0	25,000.0

## 537 - National Airports Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
04781	Tokua Airport Redevelopment Project	10.0	10.0				
05661	CADIP Program Phase 2 Project 1	714.8	25.0	90.0	135.0	260.0	204.8
05803	CADIP Program Tranche 3	10.0	10.0				
06323	Economic and Social Development Program - Equipments for Tok	3.0	3.0				
06343	Boram Airport Redevelopment Program	20.0	10.0	10.0			
06478	Port Moresby International Airport ( Domestic Terminal Build	30.0	10.0	15.0	5.0		
06521	Erap River Embankment- Nadzap Tomodachi Airport Project	10.0	10.0				
06549	Richard Pagen Airport	5.0	5.0				
<b>Total Capital Investment</b>		<b>802.8</b>	<b>83.0</b>	<b>115.0</b>	<b>140.0</b>	<b>260.0</b>	<b>204.8</b>
<b>Grand Total</b>		<b>802.8</b>	<b>83.0</b>	<b>115.0</b>	<b>140.0</b>	<b>260.0</b>	<b>204.8</b>



**PIP Number: 04781**  
**Project Name: Tokua Airport Redevelopment Project**  
**Executing Agency: 537 - National Airports Corporation**

**Objectives:**

To cater for early works in preparation for the JICA loan, which will carry out major upgrade to the airport.

**Status:**

JICA have completed the detailed feasibility study and NAC have established the Project Management Unit (PMU) to deliver the project. Loan negotiations anticipated in 2025.

**Components:**

The components are:

1. Scoping and Design
2. Tendering and Awarding
3. Mobilization and Construction
4. Project Management

**Location:**

The project is located in Kokopo, East New Britain Province.

**Justification:**

In accordance with NAC corporate plans and MTDP IV, the Tokua airport is to be upgraded to international airport to cater for international flights. Further, due to the delay in obtaining the JICA loan, and the aged pavement surface, NAC propose to carry out early works, as Air Niugini have advised on its re-fleeting exercise to acquire new aircraft "Airbus A220" that will land at Tokua Airport.

**Capacity:**

NAC has the capacity to implement the project, including supervision and reporting.

**Beneficiaries:**

NAC (GoPNG), the people of East New Britain, neighbouring provinces, the airline industry, and business houses.

**Sustainability:**

NAC will take charge of the daily operations and the upkeep, once the project is completed.



**04781 Tokua Airport 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								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10,000.0	10,000.0				
	Sub-Total			<b>10,000.0</b>	<b>10,000.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</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>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			10,000.0	10,000.0				
<b>C</b>	<b>TOTAL DIRECT FINANCING</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>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		
22727	Tokua Airport Redevelopment Project	0.0	0.0	10,000.0	10,000.0

**PIP Number: 05661**

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

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

**Objectives:**

To upgrade airports and airport facilities to ensure civil aviation network in PNG is self-sustaining and compliant with international safety standards (ICAO) and the transport needs of the people are met.

**Status:**

This is Phase 2 of CADIP, which will be utilised to upgrade airports, airport facilities, including the construction of two new ATC Towers- Goroka Airport and Port Moresby.

**Components:**

The components are

- 1) Upgrading of National Airports - Gurney, Aropa, Kiunga, Wewak (Boram), Hoskins and PMIA
- 2) Upgrading of National Weather Service (NWS) equipment & systems
- 3) Construction of ATC towers at Goroka and Port Moresby International Airports
- 4) Improvement of Rural Airstrips - Hayfield, Finschaffien, Jacquinet Bay and Tapini
- 5) Strengthening of civil Aviation institutions and preparation of master plans for national airports.

**Location:**

The projects are at various locations throughout the country, where the nominated airports, airstrips, and weather stations to be upgraded, and 2 control towers to be erected.

**Justification:**

Civil Aviation supports the social-economic development of PNG by providing safe, efficient and reliable transport services to communities as part of the GoPNG's Connect PNG Policy. At the same time, the deteriorating infrastructure threaten the safety of passengers, which was addressed though CADIP Phase 1 that has transformed the Aviation Sector. This is Phase 2 of the same Program that will improve all aspects of civil aviation industry.

**Capacity:**

NAC has the capacity to implement and manage the different components.

**Beneficiaries:**

This program will benefit the Government (NAC, RAA PNG, and NWS), the travelling public and the private sector.

**Sustainability:**

The upgrade facilities will be managed and operated by NAC, NSPL, RAA PNG and NWS.

## 05661 CADIP Program Phase 2 Project 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					
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	10,000.0	5,000.0	2,000.0	2,000.0				
	Sub-Total	<b>10,000.0</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			20,000.0		10,000.0	10,000.0		
	Capital Formation		30,000.0	692,759.0	23,000.0	80,000.0	125,000.0	260,000.0	204,759.0
Sub-Total		<b>30,000.0</b>	<b>712,759.0</b>	<b>23,000.0</b>	<b>90,000.0</b>	<b>135,000.0</b>	<b>260,000.0</b>	<b>204,759.0</b>	
<b>TOTAL DIRECT PROJECT COST</b>	<b>10,000.0</b>	<b>35,000.0</b>	<b>714,759.0</b>	<b>25,000.0</b>	<b>90,000.0</b>	<b>135,000.0</b>	<b>260,000.0</b>	<b>204,759.0</b>	
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>	<b>10,000.0</b>	<b>35,000.0</b>	<b>714,759.0</b>	<b>25,000.0</b>	<b>90,000.0</b>	<b>135,000.0</b>	<b>260,000.0</b>	<b>204,759.0</b>	
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		30,000.0	15,000.0	15,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0	5,000.0	699,759.0	10,000.0	90,000.0	135,000.0	260,000.0	204,759.0
	<b>TOTAL DIRECT FINANCING</b>	<b>10,000.0</b>	<b>35,000.0</b>	<b>714,759.0</b>	<b>25,000.0</b>	<b>90,000.0</b>	<b>135,000.0</b>	<b>260,000.0</b>	<b>204,759.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>10,000.0</b>	<b>35,000.0</b>	<b>714,759.0</b>	<b>25,000.0</b>	<b>90,000.0</b>	<b>135,000.0</b>	<b>260,000.0</b>	<b>204,759.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<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		
23821	CADIP Program Phase 2 Project 1	10,000.0	35,000.0	25,000.0	70,000.0

**PIP Number: 05803**  
**Project Name: CADIP Program Tranche 3**  
**Executing Agency: 537 - National Airports Corporation**

**Objectives:**

To settle outstanding invoices for contractors that have already completed the works under CADIP Phase1.

**Status:**

This is for paying contractual arrears for airport upgrade projects that have been completed.

**Components:**

Total contractual arrears from CADIP Phase 1 is K80 m, the break-ups as follows; (1) Momote Airport Upgrade (K4.9m); (2) Madang Airport Upgrade (K19.2m); (3) Wewak Airport Upgrade (K7.5m); (4) Gurney Airport Upgrade (K0.8m); (5) Mendi Airport Upgrade (K4.07m); (6) Kavieng Airport Upgrade (K18.8m); (7) Tari Airport Upgrade (K4.77m); (8) Wapenamanda Airport Upgrade (K3.71m); (9) Mt Hagen Airport Upgrade (K9.1m); (10) Vanimo Airport Upgrade (K3.7m); and (K2 m) for PMU in 2024.

**Location:**

Payments will be administered from the NAC headquarters, Port Moresby.

**Justification:**

The contractors need to be paid because the works are already delivered; also payment will prevent legal actions by contractors.

**Capacity:**

NAC has the capacity to implement this project in managing the payment.

**Beneficiaries:**

This program will benefit the contractors and Government (NAC).

**Sustainability:**

This is one off payment to contractors.

## 05803 CADIP Program Tranche 3

## 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	10,000.0	1,000.0	1,000.0				
Sub-Total		<b>7,000.0</b>	<b>10,000.0</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	9,000.0				
Sub-Total				<b>9,000.0</b>	<b>9,000.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>7,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>				
<b>Technical Assistance</b>									
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>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		7,000.0	10,000.0	10,000.0	10,000.0				
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>7,000.0</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>7,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>				
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23819	CADIP Program Tranche 3	7,000.0	10,000.0	10,000.0	27,000.0

**PIP Number: 06343**

**Project Name: Boram Airport Redevelopment Program**

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

**Objectives:**

To construct drainage to divert the creek to for the Wewak (Boram) Airport runways to be extended.

**Status:**

This is an ongoing project, will continue with procurement & construction in 2025.

**Components:**

The project components are

1. Scoping and Design (completed 100%)
2. Tendering and Awarding of contract (to be done in 2025)
3. Mobilization and Construction (to be done in 2025 & 2026)
4. Project Management Unit (2025 - 2026)

**Location:**

The project is located in Wewak, East Sepik Province.

**Justification:**

This project (creek diversion) is the pre-requisite for the ADB funding to do the runway extension.

**Capacity:**

NAC has the capacity to procure and manage the construction.

**Beneficiaries:**

The Government (NAC) and the travelling people will benefit.

**Sustainability:**

Upon completion, it will be the responsibility of NAC to maintain and operate the airport.

**06343 Boram Airport Redevelopment 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	500.0		500.0			
Sub-Total			<b>5,000.0</b>	<b>500.0</b>		<b>500.0</b>			
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				19,500.0	10,000.0	9,500.0			
Sub-Total				<b>19,500.0</b>	<b>10,000.0</b>	<b>9,500.0</b>			
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>20,000.0</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>20,000.0</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	20,000.0	10,000.0	10,000.0			
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>20,000.0</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>5,000.0</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
Code	Description	Actual	Budget		Project
24355	Boram Airport Redevelopment Program	0.0	5,000.0	10,000.0	15,000.0

**PIP Number: 06478**

**Project Name: Port Moresby International Airport ( Domestic Terminal Build  
Executing Agency: 537 - National Airports Corporation**

**Objectives:**

To reconfigure and upgrade the Port Moresby International Airport (PMIA) Domestic Terminal Building to cater for the operational requirements of the incoming Air Niugini A220 and B737 aircrafts, which are currently being procured.

**Status:**

This project is new, and will commence implementations in 2025.

**Components:**

There are four main components:

1. Scoping and Design
2. Tendering and Awarding
3. Mobilization and Construction
4. Project Management

**Location:**

In Port Moresby, NCD.

**Justification:**

The Airbus A220 and Boeing 737 aircraft require more parking bay space, passenger boarding bridges (aerobridges) and covered walkway which the current DTB was not designed for. With the introduction of these aircrafts, more space needs to be created in the departure lounge and arrival hall respectively to cater for the increase in passenger volume. The DTB requires an extension and refurbishment to meet these intermediate requirements.

**Capacity:**

The NAC has the capacity to procure and manage project implementation.

**Beneficiaries:**

Government (NAC and Air Niugini), and all passengers travelling or transiting through PMIA.

**Sustainability:**

Upon completion, it will be the responsibility of NAC to maintain and operate the airport.



**06478 Port Moresby International Airport ( Domestic Terminal Build**

**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	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>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>30,000.0</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>30,000.0</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			30,000.0	10,000.0	15,000.0	5,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>30,000.0</b>	<b>10,000.0</b>	<b>15,000.0</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>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
Code	Description	Actual	Budget		Project
24506	Port Moresby International Airport ( Domestic Terminal Build	0.0	0.0	10,000.0	10,000.0

**PIP Number: 06521**

**Project Name: Erap River Embankment- Nadzap Tomodachi Airport Project**  
**Executing Agency: 537 - National Airports Corporation**

**Objectives:**

To build embankment to mitigate against flooding of Erap river on the new Nadzap Tomodachi International airport.

**Status:**

This is an ongoing project, which started upon conclusion of the Airport upgrade project.

**Components:**

The components:

1. Scoping and design - completed
2. Tendering and awarding of contract - pending (2025)
3. Mobilization and Construction
4. Project Management

**Location:**

Nadzab Airport in Huon Gulf District, Morobe Province.

**Justification:**

GoPNG component for the NADZAP Airport Rehabilitation Project (NARP) has not been provided in full. Hence the GoPNG is continuing to appropriate funds towards the only remaining component of NARP, which is the construction of the Erap River Embankment for flood protection, as flooding remains the major risk to the new International airport.

**Capacity:**

NAC PMU has the capacity and expertise to undertake the tender and construction management.

**Beneficiaries:**

The NAC (State) will benefit from the flood protection, and the general public that travels, as well as business houses. .

**Sustainability:**

NAC will take charge of the daily operations and the upkeep, once the project is completed.

**06521 Erap River Embankment- Nadzap Tomodachi Airport 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	10,000.0				
	Sub-Total			<b>10,000.0</b>	<b>10,000.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>10,000.0</b>				
	<b>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>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>			<b>10,000.0</b>	<b>10,000.0</b>				
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>10,000.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24544	Erap River Embankment- Nadzap Tomodachi Airport Project	0.0	0.0	10,000.0	10,000.0

**PIP Number: 06549**  
**Project Name: Richard Pagen Airport**  
**Executing Agency: 537 - National Airports Corporation**

**Objectives:**

To design an airport to enhance rural connectivity.

**Status:**

This is a new project, therefore NAC will carry out feasibility studies, which will inform the next phase of the project.

**Components:**

The components are

- ;1) Feasibility Studies
- 2) Community Awareness; and
- 3) Project Administration

**Location:**

The administration of the implementation will be done from Port Moresby (NAC headquarters), while the project site is in Waiep Village, Laiagam District, Enga Province.

**Justification:**

The proposed airport will supplement the existing Wapenamanda Airport, which is about two hours drive. The Wapenamanda airport cannot be extended any further due to the landscape, while the demand for flights is increasing. Therefore, eventually the Richard Pagen Airport will be extended to take on board the increased demand and to cater for the increased economic activities such as the Porgera Mine, Mt. Kare Mine, others that are currently being prospected

**Capacity:**

NAC has managed major programs for airport construction and maintenance. Therefore, it will be able to do this starting with the feasibility studies.

**Beneficiaries:**

The people of Laiagam, District, Enga Province, the travelling public, and the country as a whole, as it creates spin-off benefits and makes travel convenient.

**Sustainability:**

The sustainability of the airport will be determined by the feasibility study.

## 06549 Richard Pagen Airport

## 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>D</b>	<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>	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		
24576	Richard Pagen Airport	0.0	0.0	5,000.0	5,000.0

## 538 - NiuSky Pacific Limited

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capacity Building</b>							
06480	CADIP 2: Project Management Unit	9.0	3.0	3.0	2.0	1.0	
<b>Total Capacity Building</b>		<b>9.0</b>	<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>1.0</b>	
<b>Capital Investment</b>							
06479	CADIP 2: Improvement of NiuSky Pacific Limited	25.0	5.0	5.0	5.0	5.0	5.0
<b>Total Capital Investment</b>		<b>25.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Grand Total</b>		<b>34.0</b>	<b>8.0</b>	<b>8.0</b>	<b>7.0</b>	<b>6.0</b>	<b>5.0</b>



**PIP Number: 06479**

**Project Name: CADIP 2: Improvement of NiuSky Pacific Limited**

**Executing Agency: 538 - NiuSky Pacific Limited**

**Objectives:**

To install/upgrade the CNS/ATM for effective communication, to be funded out of GoPNG funding.

**Status:**

This is a new project that will complement the CADIP 2 loan program.

**Components:**

There are four components of CNS/ATM are as follows:

- 1) Scoping and Design
- 2) Tendering and Awarding
- 3) Mobilization and Construction
- 4) Project Management

**Location:**

The CNS/ATM will be upgraded at Goroka Airport/ATC Control Tower, and PMIA Control Tower.

**Justification:**

The CNS/ATM will be upgraded at Goroka Airport/ATC Control Tower, and PMIA Control Tower, which are going to be new constructions under CADIP 2.

**Capacity:**

NSPL (PNG ASL) has the capacity to design, procure and construct.

**Beneficiaries:**

The people of PNG will directly benefit from this project including especially the National Airports Corporation (NAC), Niusky Pacific Limited (NSPL), Civil Aviation Safety Authority (CASA), PNG Accident Investigation Commission (AIC), National Weather Service (NWS) and Rural Airstrip Agency (RAA).

**Sustainability:**

Upon completion, it will be the responsibility of NSPL to operate and maintain the infrastructure.



## 06479 CADIP 2: Improvement of NiuSky Pacific Limited

## 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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
Sub-Total			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>TOTAL DIRECT PROJECT COST</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>									
	Project Preparation									
	Equipment									
	Advisory									
	Training									
<b>TOTAL TECHNICAL ASSISTANCE</b>										
<b>TOTAL PROJECT COST (A+B)</b>				<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOURCES</b>										
<b>C</b>	<b>IDENTIFIED FINANCING</b>									
	<b>Direct Project Financing</b>									
	Government Contributions									
	Loans									
	Grants									
	b) Self Generating Revenue									
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>D</b>	<b>Technical Assistance</b>								
		<b>TOTAL FINANCING (C+D)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>										
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24507	CADIP 2: Improvement of NiuSky Pacific Limited	0.0	0.0	5,000.0	5,000.0

**PIP Number: 06480**

**Project Name: CADIP 2: Project Management Unit**

**Executing Agency: 538 - NiuSky Pacific Limited**

**Objectives:**

To fund the PMU, which will administer the construction of the ATC Control Towers at the Port Moresby International Airport and Goroka Airport

**Status:**

The CADIP loan was approved by ADB on the 12/12/22, loan agreement signed on the 14th of December 2022, and executing Agencies (NAC and NSPL signed and became effective on 12/04/23. Thus (CADIP II) is anticipated to close on 31/12/28.

Implementation to date is as follows;

- 1) Scoping and Design - completed
- 2) Tendering & Awarding- in progress
- 3) Mobilization and Construction - commencing
- 4- Project Management in progress

**Components:**

1. Upgrading of National Airports, including Gurney, Aropa, Kiunga, Wewak (Boram), Hoskins and PMIA Airports
2. Upgrading of Air Navigation and Weather Services (incl. ATC towers at Goroka and PMIA and enhancement of air navigation equipment and weather stations)
3. Improvement of Rural Airstrips through Pilot Projects (incl. Hayfield, Finschaffan, Jacquinet Bay and Tapini)
4. Strengthening of civil Aviation institutions and capacity development and preparation of gender & inclusive master plans for national airports.

**Location:**

The PMU will be at PoM, NCD.

**Justification:**

The PMU is needed to coordinate/administer the draw down of the CADIP 2 loan for the construction of the two contractors.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

Upon completion, it will be the responsibility of NSPL to operate and maintain the infrastructure.

## 06480 CADIP 2: Project Management Unit

## 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				9,000.0	3,000.0	3,000.0	2,000.0	1,000.0	
Sub-Total				9,000.0	3,000.0	3,000.0	2,000.0	1,000.0	
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			9,000.0	3,000.0	3,000.0	2,000.0	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>				9,000.0	3,000.0	3,000.0	2,000.0	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				9,000.0	3,000.0	3,000.0	2,000.0	1,000.0	
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			9,000.0	3,000.0	3,000.0	2,000.0	1,000.0	
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			9,000.0	3,000.0	3,000.0	2,000.0	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		
24508	CADIP 2: Project Management Unit	0.0	0.0	3,000.0	3,000.0

**539 - National Museum & Art Gallery**

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
03008	National Museum Rehabilitation	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: 03008**

**Project Name: National Museum Rehabilitation**

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

**Objectives:**

To fully rehabilitate and refurbish the National Museum and Art Gallery building infrastructure and facilities to ensure that the National Museum and Art Gallery is maintained to sufficiently accommodate for the exhibition and display of the traditional and contemporary art and culture displays.

**Status:**

An ongoing program since 2019 and the activities implemented in 2024 were in partnership with relevant sector agencies. The components implemented in 2024 were:

- (i) replacement of perimeter fencing,
- (ii) resealing of Driveways and Carpark,
- (iii) ICT & Internet Upgrade, and
- (iv) JK McCarthy Museum Upgrade.

**Components:**

The 2025 components include:

1. Rehabilitation and Upgrade of J K McCarthy Museum
2. Completion of Modern Ware-House; and
3. Project Management Cost.

**Location:**

The National Museum and Art Gallery is located in Port Moresby and the JK McCarthy Museum in Goroka (EHP).

**Justification:**

The National Museum and Art Gallery (NMAG) was built in 1975. It was opened to the public 43 years ago and artifacts throughout the 22 provinces of the country were collected and archived in the Museum. The Museum is owned by the people of Papua New Guinea. It has well over 30,000 anthropological collections; 25,000 archaeological collections; 18,000 natural science collections; 20,000 war relics and more than 7,000 contemporary art collections. The Museums need to be rehabilitated to meet modern standards for preservation of our diverse culture and contemporary heritage. The MTDP 4 SPA Strategic Economic - National tourism, Arts and Culture Development Investments, DIPs 1.6 Tourism MSME Development Program: 1.7. Tourism Hubs Development Program.

**Capacity:**

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

**Beneficiaries:**

The project beneficiaries are the people of PNG.

**Sustainability:**

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

## 03008 National Museum Rehabilitation

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	4,500.0	3,000.0	20,000.0	5,000.0		5,000.0	5,000.0	5,000.0	
Sub-Total	<b>4,500.0</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>TOTAL DIRECT PROJECT COST</b>	<b>4,500.0</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>4,500.0</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	4,500.0	3,000.0	20,000.0	5,000.0		5,000.0	5,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>4,500.0</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>D</b>	<b>Technical Assistance</b>								
		<b>TOTAL FINANCING (C+D)</b>	<b>4,500.0</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
Code	Description	Actual	Budget		Project
20856	National Museum Rehabilitation	4,500.0	3,000.0	5,000.0	12,500.0

## 540 - Water PNG

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
03322	District Towns Water Supply Program	10.0	10.0				
05211	Bunu Water Supply System						
05868	WSSDP: Urban Water & Sanitation Part 3	128.0	88.0	10.0	10.0	10.0	10.0
06218	National Water Supply Development Program	30.0	10.0	5.0	5.0	5.0	5.0
06220	National Sewerage and Waste Treatment Development Program	15.0		5.0	5.0	5.0	
06318	District Water Supply Project	20.0	5.0	5.0	5.0	5.0	
<b>Total Capital Investment</b>		<b>203.0</b>	<b>113.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>15.0</b>
<b>Grand Total</b>		<b>203.0</b>	<b>113.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>15.0</b>





**PIP Number: 03322**

**Project Name: District Towns Water Supply Program**

**Executing Agency: 540 - Water PNG**

**Objectives:**

To improve the quality of life for populations residing in district towns through enhanced access to safe, adequate, and sustainable water supply and improved sanitation.

**Status:**

Project duration: 2025-2030

Financial Progress: The total cost of the project is K100.0 million of which draw down will commence in 2025.

Physical Progress: This is a new program for the district towns' and growth centres water supply and sanitation facilities' development. Ongoing district level projects under WPNG's previous Provincial and District Towns Water Supply Project will also be captured under the Program.

**Components:**

The program is focused on the development and upgrading of water supply systems in the district towns and growth centres whereby Water PNG' does not usually generate revenue from. The program will be implemented in collaboration with KCHL, DNPM and sub-national governments through kina-for-kina financing modalities. .

The components are:

1. Feasibility Studies and Ground Water Investigations
2. Drilling/ Production Bore and DTM Survey
3. Detailed Engineering Design
4. Construction of Water Supply System; and,
5. Project Administration.

**Location:**

The program will be roll-out in 10 selected sites: Moreguina (Rigo District), Tufi (Sohe District), Huon Gulf District, Kikori, Yawasoro (Wewak) Ruti-Penda (Dei District), Wau Town (Wau-Waria District), Tsak Valley (Wapenamanda) , Bukapena-Baiyer Station (Mul Baiyer District).

**Justification:**

Policy Alignment: MTDP IV SPA 2.4 - Connect PNG Infrastructure - National WaSH Roll-out and National WaSH Policy - To improve accessibility to safe drinking water from 48% to 70% and sanitation facilities from 33% to 60% by 2027.

Water PNG operates in 14 Provincial Towns and 10 District Centres. However, only 6 centres are profitable, while 18 centres are either making loss or maintained as CSOs. The profitable centres are POM, Lae, Mt. Hagen, Kokopo, Madang, and Wewak, which generate over 90% of the revenue annually. The project aims to develop and improve the districts water supply and sanitation facilities to provide a reliable water network throughout the country.

**Capacity:**

WPNG in collaboration with DNPM, KCHL and sub-national governments will implement the program through the PMU with the oversight from PSC.

**Beneficiaries:**

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

**Sustainability:**

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

## 03322 District Towns Water Supply 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			2,000.0	2,000.0				
	Sub-Total			<b>2,000.0</b>	<b>2,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			8,000.0	8,000.0				
	Sub-Total			<b>8,000.0</b>	<b>8,000.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>10,000.0</b>				
	<b>Technical Assistance</b>								
	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>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>			<b>10,000.0</b>	<b>10,000.0</b>				
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>10,000.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
21495	District Towns Water Supply Program	0.0	0.0	10,000.0	10,000.0

**PIP Number: 05868**

**Project Name: WSSDP: Urban Water & Sanitation Part 3**

**Executing Agency: 540 - Water PNG**

**Objectives:**

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

**Status:**

Project duration: 2019-2025

Financial Progress: 95% financial commitment by end of Quarter 3 of 2024

Physical Progress: WPNGL has successfully picked up pace on implementation and completed all required preliminary works, the program is nearing completion with all remaining works (infrastructure) packaged to be tendered. The project has requested for an 18 months' extension to allow for the completion of physical works (construction).

1. Bialla Water Supply -100% complete
2. Bulolo Water Supply - 85% Complete
3. Mt. Hagen Rehabilitation, Ialibu WS, Kerevat WS, and Namatanai WS - Work in Progress.

**Components:**

The components of the program are:

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

**Location:**

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

**Justification:**

Policy Alignment: MTDP IV SPA 2.4 - Connect PNG Infrastructure - National WaSH Roll-out and National WaSH Policy - To improve accessibility to safe drinking water from 48% to 70% and sanitation facilities from 33% to 60% by 2027. All projects approved by KCH as per WPNGL's Corporate Plan and NEC Decision No. 75/2023. At present, 18 district towns and other urban settlements benefit from this mandate that are being cross-subsidized from profitable business centres. The medium-term plan is to have CSOs properly costed and funded by the government. Current CSO indicator for WPNGL is 83%, where 20/24 business centres incur loss: Only 4/24 (17%) business centres for WPNGL make a profit and cross-subsidize the 20 branches that continue to incur losses and operate as CSO supporting the WaSH Program, and the cost of CSO is not quantifiable in the absence of the CSO Policy.

**Capacity:**

WPNGL has the technical capacity to implement this program. Feasibility studies and technical designs are carried out by WPNGL, whilst bore drilling, ground water investigations, costing and construction are outsourced to certified contractors.

**Beneficiaries:**

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

**Sustainability:**

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

## 05868 WSSDP: Urban Water &amp; Sanitation Part 3

## 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		121,600.0	3,500.0	3,500.0				
	Sub-Total		<b>121,600.0</b>	<b>3,500.0</b>	<b>3,500.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets			1,500.0	1,500.0				
	Capital Formation	1,000.0	3,000.0	122,970.0	82,970.0	10,000.0	10,000.0	10,000.0	10,000.0
Sub-Total	<b>1,000.0</b>	<b>3,000.0</b>	<b>124,470.0</b>	<b>84,470.0</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>1,000.0</b>	<b>124,600.0</b>	<b>127,970.0</b>	<b>87,970.0</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>1,000.0</b>	<b>124,600.0</b>	<b>127,970.0</b>	<b>87,970.0</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		121,600.0	81,000.0	81,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	3,000.0	46,970.0	6,970.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	<b>1,000.0</b>	<b>124,600.0</b>	<b>127,970.0</b>	<b>87,970.0</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>1,000.0</b>	<b>124,600.0</b>	<b>127,970.0</b>	<b>87,970.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	D	<b>Technical Assistance</b>							
<b>TOTAL FINANCING (C+D)</b>		<b>1,000.0</b>	<b>124,600.0</b>	<b>127,970.0</b>	<b>87,970.0</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		
23891	WSSDP:Water & Sanitation (WASH)	1,000.0	124,600.0	87,970.0	213,570.0

**PIP Number: 06218**

**Project Name: National Water Supply Development Program**

**Executing Agency: 540 - Water PNG**

**Objectives:**

To improve existing water treatment facilities, as well as develop and construct new water supply systems throughout A-centres and thriving provincial hubs in the country.

**Status:**

Project duration: 2024-2028 (5 years)

Financial progress: After the change in scope, the total project cost is now PGK33.14 million, in which 5% was disbursed in 2024. Slow release of warrants resulted in very slow project implementation.

Physical progress: The project scope has expanded to include water supply systems in select provinces.

**Components:**

This program is focused on the development and upgrade of water supply systems in the A Centres and provincial centres/hubs. Revenue generation from these centres can help facilitate other programs funded under district towns. Completed feasibility studies will enable WPNGL to seek project financing either in-country or Development Partners abroad. WPNGL in collaboration with KCHL and DNPM will develop appropriate financing models (PPP) for the new high cost water supply and treatment facilities.

The components are:

1. Feasibility Studies - Edevu Water Treatment Plant, Balimo
2. Upgrade and Construction of Existing Water Supply Systems - Tari, Rabaul and Mt Eriama-17 Mile (Water Pipeline and Additional Reservoirs); and,
3. Project Administration.

**Location:**

The projects will be implemented in Port Moresby (NCD), Edevu - Hiri Koiari (Central), Tari (Hela), Balimo and Rabaul.

**Justification:**

Policy Alignment: MTDP IV SPA 2.4 - Connect PNG Infrastructure - National WaSH Roll-out and National WaSH Policy - To improve accessibility to safe drinking water from 48% to 70% and sanitation facilities from 33% to 60% by 2027.

Water PNG operates in 14 Provincial Towns and 10 District Centres. However, only 6 centres are profitable, while 18 centres are either making loss or maintained as CSOs. The profitable centres are POM, Lae, Mt. Hagen, Kokopo, Madang, and Wewak, which generate over 90% of the revenue annually. The project aims to develop and improve the water supply facilities across the country's main revenue generating cities and towns. As Tari town has become a development hub for LNG, a water supply system is very crucial to meet increasing water demands.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

**06218 National Water Supply 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		3,000.0	1,000.0	1,000.0					
	Capital Formation		1,000.0	28,000.0	8,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
Sub-Total		<b>4,000.0</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>5,000.0</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>5,000.0</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		5,000.0	30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</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>D</b>	<b>Technical Assistance</b>								
		<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>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
Code	Description	Actual	Budget		Project
24230	National Water Supply Development Program	0.0	5,000.0	10,000.0	15,000.0

**PIP Number: 06318**

**Project Name: District Water Supply Project**

**Executing Agency: 540 - Water PNG**

**Objectives:**

To improve the quality of life of communities in district towns through increased access to, and utilization of, safe, adequate, and sustainable water supply, sanitation and improved hygiene practices in locations with high population concentrations, whilst generating revenue flow from well-established systems such as Port Moresby.

**Status:**

Project duration: 2025-2029

Financial Progress: This is a new program that factors co-financing from a European Union Grant and European Investment Bank (EIB) Loan. The total cost of the program is about K200.0 million of which K15.0 million is GoPNG counterpart.

Physical Progress: 0% progress.

**Components:**

The initial phase of the program will involve the improvement of District Towns Water Supply Systems and Non-Revenue Water (NRW) in Port Moresby to enhance revenue generation that can cater for other water supply and sanitation interventions within the country.

The components are:

1. Preliminary Designs
2. Non-Revenue Water (NRW) in Port Moresby
3. Construction of 4 District Towns Water Supply - Aitape, Misima, Kurumul and Kupiano; and,
4. Project Administration

**Location:**

The project will be implemented in Port Moresby and selected 5 water declared district centres (Aitape, Misima, Kurumul and Kupiano).

**Justification:**

Policy Alignment: MTDP IV SPA 2.4 - Connect PNG Infrastructure - National WaSH Roll-out and National WaSH Policy - To improve accessibility to safe drinking water from 48% to 70% and sanitation facilities from 33% to 60% by 2027.

This District Water Supply project(s) under EIB is the key driver to support environmental protection and sustainable PNG communities. The program supports Water PNG's steady progress in achieving the WaSH Policy Target. The inclusion of Non-Revenue Water (NRW) Projects in Port Moresby will further reduce water loss in the largest city system and transform these losses into revenue to sustain and support progress of expansion into new district towns. This will contribute in achieving the 70% household coverage in urban centres by 2027.

**Capacity:**

WPNG has the technical capacity to implement this program. Feasibility studies and technical designs are carried out by WPNG, whilst costing and construction are outsourced to certified contractors, either national or overseas contractors depending on the scale and scope of the project, cost and technical capacity to deliver relevant project(s) under this program. However, as this is a loan financed project, GoPNG counterpart funding is crucial to support WPNG and ensure project implementation is carried out successfully.

**Beneficiaries:**

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

**Sustainability:**

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



## 06318 District Water Supply 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			20,000.0						
Sub-Total			<b>20,000.0</b>						
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			20,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
Sub-Total			<b>20,000.0</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>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>40,000.0</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>									
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>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>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans			30,000.0						
Grants			10,000.0						
b) Self Generating Revenue									
a) Government Input				20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>40,000.0</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>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>40,000.0</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		
24331	District Water Supply Project	0.0	40,000.0	5,000.0	45,000.0

**541 - National Housing Corporation**

(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>							
05240	Duran Farm Project	20.0	20.0				
05653	NHC Flats Renovation Project	5.0	5.0				
<b>Total Capital Investment</b>		<b>25.0</b>	<b>25.0</b>				
<b>Grand Total</b>		<b>25.0</b>	<b>25.0</b>				



**PIP Number: 05240**

**Project Name: Duran Farm Project**

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

**Objectives:**

To build 2,500 houses to meet the growing demand for housing in Port Moresby and to provide city residents with the opportunity to own houses by constructing and delivering affordable houses using appropriate and sustainable models.

**Status:**

Project Duration: Started in 2014 - 2030 (16 years)

Financial Progress: The total project cost is PGK87.0 million, in which K20 million was allocated in 2024 Capital Budget.

Physical progress: The development of Durand Farm Housing Project will be carried out in various stages starting from Stage 1 to 5. Stage 1(31.74 hectares) development will deliver 500 houses and subsequently roll over to Stage (two) 2. NHC is now focusing on land titles validation and engaging of contractors to deliver remaining scope of work for Stage 1.

**Components:**

The main components of the project in the year 2025 are:

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

**Location:**

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

**Justification:**

Policy Alignment: MTDP IV (2023 - 2027) - SPA 2 Connect PNG Infrastructure - DIP 2.7 National Housing Infrastructure and Vision 2050 - to provide decent and affordable housing for urban, town or city dwellers.

Currently, most decent houses or accommodation provided by the private sector (real estate companies) are not affordable. Most Government Officers are residing in shanty settlements with no proper utilities (power, water, sanitation), thus affecting morale in improving work productivity. Building decent and affordable housing is key to improving the overall service delivery and living standards in this country.

**Capacity:**

NHC as a responsible state agency in the housing sector.

Labour: Has established a PMU with qualified technical capacity to implement the project.

Capital Resource: Has acquired land, equipment, machinery and skilled labour.

**Beneficiaries:**

This project will direct and indirect benefit to the public servants and general public including private sector employees in the National Capital District.

**Sustainability:**

The project will be sustained by NHC through internal revenue generated from the sale of fully serviced allotments with houses for the first 490 allotments instage 1 of Durand Farm.

## 05240 Duran Farm 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		6,000.0						
	Sub-Total		<b>6,000.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	20,000.0	19,000.0	20,000.0	20,000.0				
	Sub-Total	<b>20,000.0</b>	<b>19,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>20,000.0</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>20,000.0</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								
	b) Self Generating Revenue								
	a) Government Input	20,000.0	25,000.0	20,000.0	20,000.0				
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>20,000.0</b>	<b>25,000.0</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>20,000.0</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		
23174	Duran Farm Project	20,000.0	25,000.0	20,000.0	65,000.0

**PIP Number: 05600**

**Project Name: NHC Headquarters Building**

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

**Objectives:**

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

**Status:**

Project Duration: Started in 2021 - 2025 (4 years)

Financial Progress: The total project cost is K28.0 million, in which K24 million already allocated from 2021 - 2024 respectively.

Physical Progress: The project is framed into 5 phases, (1). Staff meeting hall facility (2). Archives storage building facility (3). perimeter fencing, (4). Main building refurbishment and building services and (5). Carparks, driveways, and civil works. The staff meeting hall facility, archives storage facility, and perimeter fencing progressed work already while the main building refurbishment and building services and carparks, driveways and civil works will commence once the above three are completed.

**Components:**

The main components of the project are:

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

**Location:**

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

**Justification:**

Policy Alignment: MTDP IV (2023 - 2027) - SPA 2 Connect PNG Infrastructure and current NHC Corporate Plan.

The lagging in repairs and maintenance of the office building over the years resulted in most of the NHC properties are at the deteriorating state. This has caused unhygienic living conditions for the government employees residing in these properties and at the same time causing an increase in the backlog of rentals. Hence, rehabilitating the properties compound with NHC Triple V exercise will improve revenue generation and at the same time provide decent home especially for public servants nationwide.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

**05600 NHC Headquarters Building**

**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	6,000.0						
Sub-Total		<b>5,000.0</b>	<b>6,000.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>6,000.0</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>6,000.0</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	6,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>6,000.0</b>						
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>	<b>6,000.0</b>						
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23586	NHC Headquarters Building	5,000.0	6,000.0	0.0	11,000.0

**542 - National Cultural 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>							
05627	NCC Infrastructure Rehabilitation Program	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: 05627**

**Project Name: NCC Infrastructure Rehabilitation Program**

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

**Objectives:**

To rehabilitate, renovate and improve the Institute of PNG Studies, the Raon Haus at the National Performing Art Troupe (Goroka) and the National Film Institute in Goroka to revive and enhance their corporate functions in promoting, preserving and safeguarding PNG's intangible art and culture.

**Status:**

The 2024 implementation was mainly for the IPNGS infrastructure rehabilitation for: 1. Maintenance & Renovation to the main Conference Room,

2. Maintenance & Renovation to Admin Office;

3. Outdoor Landscape of IPNGS; and

4. Project Management Cost

**Components:**

The 2025 Components include:

1. Refurbishment & renovation of the Institute of PNG Studies

2. Refurbishment & renovation of the National Performing Art Troupe- Raun Haus

3. Refurbishment & renovation of the National Film Institute; and

4. Project Management Cost.

**Location:**

Port Moresby and Goroka

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

**05627 NCC Infrastructure Rehabilitation Program**

**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	200.0	5,000.0	5,000.0				
	Sub-Total	<b>500.0</b>	<b>200.0</b>	<b>5,000.0</b>	<b>5,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,500.0	2,800.0	15,000.0			5,000.0	5,000.0	5,000.0
Sub-Total	<b>2,500.0</b>	<b>2,800.0</b>	<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>3,000.0</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>3,000.0</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	3,000.0	3,000.0	20,000.0	5,000.0		5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</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>3,000.0</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		
23619	NCC Infrastructure Rehabilitation Program	3,000.0	3,000.0	5,000.0	11,000.0

## 544 - PNG DataCo

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
06245	Wewak - Maprik Fibre Optic Cable Project (Missing Link)	8.5	5.0	2.0	1.0	0.5	
06462	Baiyer Aerial Fibre Cable Link Installation	12.0	5.0	5.0	2.0		
<b>Total Capital Investment</b>		<b>20.5</b>	<b>10.0</b>	<b>7.0</b>	<b>3.0</b>	<b>0.5</b>	
<b>Grand Total</b>		<b>20.5</b>	<b>10.0</b>	<b>7.0</b>	<b>3.0</b>	<b>0.5</b>	



**PIP Number: 06245**

**Project Name: Wewak - Maprik Fibre Optic Cable Project (Missing Link)**

**Executing Agency: 544 - PNG DataCo**

**Objectives:**

To extend the aerial fibre network from the landing station in Wewak to the last mile end-users in Maprik to provide high speed internet for voice and data (text, audio, image and video).

**Status:**

Project duration: 2024-2027 (4 years)

Financial Progress: The total project cost is K47.7 million of which the GoPNG will cover for K14 million with PNG DataCo will meet the remaining cost.

Physical Progress: The fibre cable materials were procured and delivered to the project sites ready for stringing. The distribution poles will be constructed in collaboration with PNG Power Limited before the fibre cable can be strung.

**Components:**

This is an ongoing project and involves procurement, supply and installation of 150km fibre optic cable and fitting materials. PNG Power Infrastructure Component has been included to cater for additional cable load (weight of the fibre cable on PPN poles).

The project will be implemented in 3 phases:

Phase 1- installation of the fibre optic cable from Wewak to Maprik with connections into Kubalia & Yangoru Stations.

Phase 2- connection of the fibre optic cable from Hayfield to Yambi District Station and Pagwi Station.

Phase 3- connection of the fibre optic cable from Passam to Angoram Station.

This project has 4 major components, including:

1. Preliminary Essentials;
2. 33kV Line Construction (Procurement) ;
3. Installation;
4. Distribution (Stepdown) Transformer Installation; and,
5. Project Management & Logistics.

**Location:**

The location of the project is from Wewak to Yanguru, Angoram and Maprik. The fibre optic cable will be extended from the Cable Landing Station (CLS) in Wewak to connect Yangoru, Maprik, Angoram and Ambunti-Drekiki.

**Justification:**

Policy Alignment: MTDP IV - SPA 2 (Connect PNG Infrastructure), DIP 2.4 (National Telecommunication - ICT Connectivity) and National Transmission Network Roll-out Plan of PNG DataCo and provincial MTDP of East Sepik Province.

As part of the NTN Roll-out Plan, PNG DataCo is now commencing the roll-out of this plan to 96 districts in PNG, commencing with Maprik, providing high-speed internet and data services at an affordable rate to Government services centres and business sectors. Wewak-Maprik Cable Project is part of the high capacity telecommunication core network digital infrastructure to increase access to telecommunications services (voice, data, etc). This project will greatly enable business, commercial farming and trading activities in Maprik and other neighbouring districts. It will also drive improvement in Government service delivery especially in health and education services.

**Capacity:**

PNG DataCo has the technical capacity to implement this project, given its qualified and experienced engineers.

**Beneficiaries:**

The direct beneficiary of this project is PNG DataCo. Effective monetisation of the Domestic Kumul Submarine Cable will be realised through the project that will generate additional revenue to service debt, pay dividends and further expand DataCo's terrestrial and marine fibre optic cable network. The population and organisations residing in East and West Sepik Province will also benefit from the improved voice and data access.

**Sustainability:**

PNG DataCo has the financial and technical capacity to sustain the operation and maintenance of this project in the long-term after the completion of the project.

**06245 Wewak - Maprik Fibre Optic Cable Project (Missing Link)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2023</b>	<b>2024</b>	<b>5 Year</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
		<b>Actual</b>	<b>Budget</b>	<b>Total</b>					
	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0						
	Sub-Total		<b>500.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets		2,500.0						
	Capital Formation		6,000.0	8,500.0	5,000.0	2,000.0	1,000.0	500.0	
	Sub-Total		<b>8,500.0</b>	<b>8,500.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>9,000.0</b>	<b>8,500.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>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>9,000.0</b>	<b>8,500.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>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		9,000.0	8,500.0	5,000.0	2,000.0	1,000.0	500.0	
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>9,000.0</b>	<b>8,500.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>9,000.0</b>	<b>8,500.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		<b>Project</b>
24257	Wewak - Maprik Fibre Optic Cable Project (Missing Link)	0.0	9,000.0	5,000.0	14,000.0

**PIP Number: 06462**

**Project Name: Baiyer Aerial Fibre Cable Link Installation**

**Executing Agency: 544 - PNG DataCo**

**Objectives:**

To extend the aerial optical fiber network from the customer point of interconnection (CPI) in Hagen to the last mile end-users in Mul Baiyer to provide high speed internet for voice and data (text, voice, image and video).

**Status:**

Project duration: 2025 (1 year)

Financial Progress: The total project cost is PKG7.0 million

Physical Progress: This is a new project to be implemented in 2025.

**Components:**

This is a new project and involves procurement, supply and installation of 120km fibre optic cable and fitting materials. PNG Power Infrastructure Component has been included to cater for additional cable load (weight of the fibre cable on PPL poles).

This project has 4 major components, including:

1. Preliminary Essentials;
2. Procurement and supply of materials);
3. Installation works;and,
4. Project Administration.

**Location:**

The location of the project is from Hagen to Baiyer. The fibre optic cable willbe extended from the customer point of interconnection in Hagen to connect MulBaiyer.

**Justification:**

Policy Alignment: MTDP IV - SPA 2 (Connect PNG Infrastructure) and DIP 2.4 (National Telecommunication - ICT Connectivity), and National Transmission Network Roll-out Plan of PNG DataCo Limited. As part of its NTN Roll-out Plan, PNG DataCoLimited iis now commencing the roll-out of this plan to 96 districts in PNG, starting with Mul Baiyer, providing high-speed internet for voice and data services at an affordable rate to Government services centres and business sectors.

Hagen - Baiyer Aerial Optical Cable Project is part of the high capacity telecommunication core network digital infrastructure to increase access to telecommunications services (voice and data). This project will greatly enable business, commercial farming and trading activities in Baiyer and other neighbouring districts. It will also drive improvement in Government service delivery especially in health and education sectors.

**Capacity:**

PNG DataCo has the technical capacity to implement this project, given its qualified and experienced engineers.

**Beneficiaries:**

The direct beneficiary of this project is PNG DataCo. Effective monetisation of the Domestic Kumul Submarine Cable will be realised through the project that will generate additional revenue to service debt, pay dividends and further expand DataCo's terrestrial and marine fibre optic cable network. The population and organisations residing in Mul Baiyer District will also greatly benefit from the improved voice and data services.

**Sustainability:**

PNG DataCo has the financial and technical capacity to the sustain the operation and maintenance of this project in the long-term after the completion of the project.



## 06462 Baiyer Aerial Fibre Cable Link Installation

## 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				12,000.0	5,000.0	5,000.0	2,000.0		
Sub-Total				12,000.0	5,000.0	5,000.0	2,000.0		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			12,000.0	5,000.0	5,000.0	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>				12,000.0	5,000.0	5,000.0	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				12,000.0	5,000.0	5,000.0	2,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			12,000.0	5,000.0	5,000.0	2,000.0		
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			12,000.0	5,000.0	5,000.0	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
Code	Description	Actual	Budget		Project
24490	Baiyer Aerial Fibre Cable Link Installation	0.0	0.0	5,000.0	5,000.0

**545 - Rural Airstrip Authority**

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
04989	Rehabilitation & Maintenance of Rural Airstrips	10.0	10.0				
<b>Total Capital Investment</b>		<b>10.0</b>	<b>10.0</b>				
<b>Grand Total</b>		<b>10.0</b>	<b>10.0</b>				



**PIP Number: 04989**

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

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

**Objectives:**

To restore and maintain rural airstrips to basic aviation safety standard with the objective to providing transport access for accessing basic services and doing business.

**Status:**

RAA started with 12 Airstrips in 2014 and now has over 300 plus airstrips under this program, of which 100 airstrips are restored and maintained to meet the MTDP IV target. K10m was appropriated in 2024, and the implementation is highlighted under "locations".

**Components:**

The components 2025 are;

- 1) 80 Airstrips for Maintenance (K150,000/airstrip)
- 2) 106 Airstrips with MOUs for Restoration (K350,000/airstrip)
- 3) New requests/proposals that are received
- 4) Administration

**Location:**

The program coordinates restoration of airstrips throughout PNG. Following are the updates

1. Ten Airstrips works - Completed
2. Initial Survey, Scoping, Procurement Restoration Works, Lawn Mower Delivery, Final Survey and Test Landing - Completed airstrips
3. Conducted 10 Airstrips Surveys
4. Teptep Airstrip pavement works (K1m) - Feasibility study for the airstrip runway pavement has been -Completed
5. Misima. Miline Bay/Samarai-Murua District) (K3m) - A MOA and JVC agreement was signed between Miline Bay Provincial Government and RAA.
6. Other districts/provinces are expected to sign MOAs with RAA in the coming years to open their airstrips.

**Justification:**

The majority of Papua New Guinea's population (89%) resides in the remote rural areas of the country. The rugged geographical nature of Papua New Guinea gives the country a lot of its beauty and uniqueness but presents distinct communication and transportation challenges to access service centres. Instances like the closure of aid post in rural communities is due to no medical supplies flown into the communities and sick patients travel long distances to get treatment and many loss lives before reaching medical facilities. Thus the need for this Program to enable rural transport access for basic Government services, and to get agriculture produce out for sale.

**Capacity:**

RAA PNG has the capacity & experience to basic maintenance on airstrips. Thus for the long term, we need to build the capacity of RAA PNG to take on board bigger airtrips.

**Beneficiaries:**

Beneficiaries include Government (RAA PNG and other Government agencies that are present in the communities concerned), the rural communities and the private sector.

**Sustainability:**

RAA to carry out periodic maintenance and preservation through its AMOs (Airstrip Maintenance Officers) based at the airstrips. However, for the long term, the Government needs to come up with a workable mechanism, involving the sub-national government.

**04989 Rehabilitation & Maintenance of Rural Airstrips**

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	10,000.0	10,000.0				
Sub-Total		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>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>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		10,000.0	10,000.0	10,000.0	10,000.0				
<b>C</b>	<b>TOTAL DIRECT FINANCING</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>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		
22933	Rehabilitation & Maintenance of Rural Airstrips	10,000.0	10,000.0	10,000.0	30,000.0

## 546 - PNG Power Limited

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capacity Building</b>							
05656	Improvement of Planning and Operation of Power Supply	2.0	2.0				
<b>Total Capacity Building</b>		<b>2.0</b>	<b>2.0</b>				
<b>Capital Investment</b>							
05483	Energy Utility Performance & Reliability Improvement Project	11.0	11.0				
05515	Economic and Social Development Program- Support to Rural	5.0	5.0				
05655	Enga Electrification Project	16.3	16.3				
05658	Power Sector Development Project ( Laitim Haus)	51.0	51.0				
05659	Ramu 1 Hydro Power Refurbishment (PNGEP)	60.0	60.0				
05660	Ramu System Extension Yonki- Mt. Hagen Phase 2	38.0	38.0				
05869	Rouna 3 Hydro Power Plan Refurbishment Project	2.0	2.0				
06173	PNG National Energy Access Project	52.7	17.7	10.0	10.0	10.0	5.0
06184	Gerehu Substation & Smart Metering Project (PNGEP)	53.0	18.0	10.0	10.0	10.0	5.0
06335	Yalu Solar PV	20.3	16.8	1.0	1.0	1.0	0.5
06397	Hela Solar Power Generation	65.0	52.0	10.0	1.0	1.0	1.0
06457	Transmission Grid Expansion Development Program	51.5	30.0	10.0	10.0	1.0	0.5
06508	Power Sector Development Project	32.3	32.3				
<b>Total Capital Investment</b>		<b>458.1</b>	<b>350.1</b>	<b>41.0</b>	<b>32.0</b>	<b>23.0</b>	<b>12.0</b>
<b>Grand Total</b>		<b>460.1</b>	<b>352.1</b>	<b>41.0</b>	<b>32.0</b>	<b>23.0</b>	<b>12.0</b>



**PIP Number: 03545**

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

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

**Objectives:**

To increase capacity by 132kV, improve efficiency and reliability of electricity along the existing Ramu Grid system to cater for the upcoming mining activities of the Wau-Bulolo area and the expansion in Morobe, Madang, and the Highlands provinces, thus manage population and production demand.

**Status:**

Project duration: 2013 - 2025 (12 years)

Financial progress: Total Project Cost(JICA ODA) JPY8,340m (PGK195.13m), Total Disbursed to Date (100%); GoPNG Counterpart - PGK41.3; Total Disbursed to Date (145%) PGK59.7m

Physical progress: The overall progress of the project is 91.8% completed. The progress of key components includes:

1. Upgrade and Construction of three Substations (Taraka, Erap, and Singsing) - 99.9% completed;
2. Transmission Upgrade to 132kV (a) Erection of 326 towers, and b) Stringing of Transmission Lines over 134km), 84.5% completed.

**Components:**

The components included under the Extension of Time (EOT) 3 are:

1. Construction of 63 Transmission Towers
2. Stringing of 45.06 km of Transmission Lines
3. Outstanding Payments for Land Acquisition; and,
4. Project Administration (PMU and PSC)

**Location:**

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

**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: National Power Transmission Investment Program. Sector Target: 1) achieving electricity access to 70% of the country's population by 2030 and 100% by 2050; and 2) becoming fully carbon neutral by 2050.

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

**Capacity:**

PNG Power Limited has the technical capacity to implement the program. Project Steering Committee will provide oversight on the progress of the project.

**Beneficiaries:**

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

**Sustainability:**

After the project is 100% completed, PPL will be able to go into full operation and commence collection of tariffs charged to PPL customers to sustain its operations.



**03545 Ramu Transmission Reinforcement 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	12,000.0	10,000.0						
	Sub-Total	<b>12,000.0</b>	<b>10,000.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	28,734.5	1,560.0						
	Sub-Total	<b>28,734.5</b>	<b>1,560.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>40,734.5</b>	<b>11,560.0</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>40,734.5</b>	<b>11,560.0</b>						
<b>FINANCING SOURCES</b>									
	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans	28,734.5	1,560.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	12,000.0	10,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>40,734.5</b>	<b>11,560.0</b>						
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>40,734.5</b>	<b>11,560.0</b>						
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<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		
21442	Ramu Transmission Reinforcement System Upgrade Project	40,734.5	11,560.0	0.0	52,294.5

**PIP Number: 03991**

**Project Name: Port Moresby Grid Development**

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

**Objectives:**

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

- 1) Relieving the transmission and distribution network with the construction of a new 6.1kms of 66kV double circuit transmission lines and a 40MVA AIS substation;
- 2) Constructing a new 11kV distribution network out of Kilakila substation;
- 3) Increasing hydro generation of Rouna 1 HPP and Sirinumu TOD to 8.5MW; and
- 4) Connecting 3,000 households to the main grid.

**Status:**

Project duration: 2013-2025 (12 years)

Financial progress: Total project cost (ADB 2998/2999) - US\$66.7 million (PGK143.1 million), Total disbursed to date (76.79%) - US\$39.7 million (PGK149.82 million); GoPNG counterpart - PGK36.0 (US\$16.3 million); Total disbursed to date (125%) - PGK45.012 million.

Physical progress: The project scope is broken up into two main interventions - 1. Generation Projects (SP5 Rehabilitation & Upgrade of Rouna 1 Power Plant - 50%; and SP6 Sirinumu Hydropower Station Refurbishment - 100%); and 2. Transmission and Distribution Projects (SP1 Kilakila Substation - 100%; SP3 Port Moresby 11kV Distribution Network - 50%; and SP4B Energy Access - 24%). The major outstanding works for the project in 2025 includes construction of 425-meter penstock, currently 145/425m completed (34%), the completion of the 11kV distribution and overhead distribution lines.

**Components:**

The components are:

- 1) SP3 Port Moresby 11kV Distribution Network;
- 2) SP5 Rouna-1 Hydropower Station Refurbishment and Upgrade; and
- 3) Project Administration (Establishment of PMU and PSC)

**Location:**

The project is located in various locations within the National Capital District and Central 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: National Power Generation/Transmission/Distribution Investment Program; Sector Target: 1) achieving electricity access to 70% of the country's population by 2030 and 100% by 2050; and 2) becoming fully carbon neutral by 2050.

The rehabilitation and upgrade of POM Grid is critical to meet increased power demand for electricity supply in Port Moresby, given rapid expansion and development of the city. The Rouna Grid network will address the issue of power reliability and stability in the Port Moresby system. This improvement is critical for absorbing increased generation load intake from the Dirio Power and Niu Power Plants. The T&D network will provide less down time for outages particularly during planned maintenance and faults, which also allows loads to be transferred easily from one substation to another.

**Capacity:**

PNG Power Limited has the technical capacity to implement the program. Project Steering Committee will provide oversight on the progress of the project.

**Beneficiaries:**

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

**Sustainability:**

After the project is 100% completed, PPL will be able to go into full operation and commence collection of tariffs charged to PPL customers to sustain its operations.

**03991 Port Moresby Grid 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			10,000.0						
Sub-Total			<b>10,000.0</b>						
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation		26,422.7	63,680.0						
Sub-Total		<b>26,422.7</b>	<b>63,680.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>26,422.7</b>	<b>73,680.0</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>26,422.7</b>	<b>73,680.0</b>						
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans		21,422.7	63,680.0						
Grants									
b) Self Generating Revenue									
a) Government Input		5,000.0	10,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>26,422.7</b>	<b>73,680.0</b>						
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>26,422.7</b>	<b>73,680.0</b>						
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<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		
21755	Port Moreby Grid Development	26,422.7	73,680.0	0.0	100,102.7

**PIP Number: 05066**

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

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

**Objectives:**

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

**Status:**

Project duration: 2019-2023 (5 years)

Financial progress: 99% disbursed funds to the project.

Physical progress: 100% complete and successfully commissioned 4 substations.

The overall progress of the project is 97% completed and should have reached its completion in 2023 with the remaining Government counterpart funding to reimburse payments that were made by Contractor to settle land acquisition claims. The 2 main components are undertaken at various construction stages by the contractor Tibeau Electric Apparatus (TBEA):

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

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

A) Hagen - Pauanda (27.8km and 76/76 towers) = 100%

B) Pauanda - Mendi (45.5km and 155/165 towers) = 97%, 470 towers have already been strung with 132kV lines, except the remaining eleven (10) towers in between Pauanda & Mendi are still under dispute; and

C) Mendi - Tari (51.5km and 240/240 towers) = 100%.

**Components:**

The components are:

1. Corridor Environmental Payments and Structural Improvements
3. TBEA Reimbursements
4. SCADA/ Communications Testing and Commissioning
5. Project Administration (Establishment of PMU and PSC)

**Location:**

The project is located along the road corridor of the main Highlands Highway from Mt. Hagen to Mendi and to Tari. The 4 substations are located in Keltiga and Pauanda in Western Highlands Province; Mendi in Southern Highlands Province and Tari in Hela 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: National Power Transmission Investment Program. Sector Target: 1) achieving electricity access to 70% of the country's population by 2030 and 100% by 2050; and 2) becoming fully carbon neutral by 2050. There is a need for increased generation load (electricity production) and transmission to meet the increased demand for power in the upper Highlands.

**Capacity:**

PNG Power Limited has the technical capacity to implement the program. Project Steering Committee will provide oversight on the progress of the project.

**Beneficiaries:**

Beneficiaries will be the businesses, houses, government institutions and individual households.

**Sustainability:**

After the project is 100% completed, PPL will be able to go into full operation and commence collection of tariffs charged to PPL customers to sustain its operations.

**05066 Hagen Mendi Tari Grid 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			3,000.0						
Sub-Total			<b>3,000.0</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>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>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		3,000.0	3,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</b>	<b>3,000.0</b>						
<b>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</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		
23010	Hagen Mendi Tari Grid Development Project	3,000.0	3,000.0	0.0	6,000.0

**PIP Number: 05483**

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

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

**Objectives:**

To improve the operational performance of PPL as the state owned enterprise (SOE) responsible for electricity utility so as to improve reliability of power supply.

**Status:**

Project duration: 2022 - 2026 (4 years)

Financial progress: Total Project Cost (IBRD) - US\$30m (PGK105,263,157.90), Total Disbursed to Date (9.4%) - US\$2.82m (PGK10.64m); GoPNG Counterpart - PGK10,526,315.79 (10%); Total Disbursed to Date (28%) - PGK2.9m

Physical progress: EUPRIP has had very slow progress since project inception. Currently, procurement of key consultancies, high-valued priority activities for the rehabilitation and upgrade of medium voltage lines and substations within the Ramu and POM grids to address reliability issues, as well as key engineering firm and consultant to support PPL in designing and implementing the MIS are all behind the projected schedule. Additionally, the advanced metering infrastructure (AMI) captured under the project scope has been removed to cater for the remaining.

**Components:**

The components are:

1) Urgent Rehabilitation and Upgrade of PPL Infrastructure, 2) Implementation of Performance Improvement Plan, 3) Technical Assistance on Least Cost Power Development Plan and Implementation, and Project Management Support.

The following five (5) activities will be implemented in 2025:

1. Urgent Rehabilitation Project
2. Performance Improvement Project (PIP)
3. Least Cost Power Development Plan (LCPDP)
4. Experts
5. Project Administration (Establishment of PMU and PSC)

**Location:**

The project is located at the main operations office of PPL in NCD, the POM and Ramu Grids, and throughout the PPL centres.

**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: National Power Distribution Investment Program.

Sector Target: 1) achieving electricity access to 70% of the country's population by 2030 and 100% by 2050; and 2) becoming fully carbon neutral by 2050. The proposed activities aim at improving the operational performance of PPL and improve the reliability of electricity supply in the project areas. Ultimately, supporting PPL to become a more capable utility and credible off-taker to implement electrification projects and future expansion of the sector.

**Capacity:**

PNG Power Limited has the technical capacity to implement the program. Project Steering Committee will provide oversight on the progress of the project.

**Beneficiaries:**

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

**Sustainability:**

After the project is 100% completed, PPL will be able to go into full operation and commence collection of tariffs charged to PPL customers to sustain its operations.

**05483 Energy Utility Performance & Reliability Improvement 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	11,000.0	15,000.0	2,000.0	2,000.0				
	Sub-Total	<b>11,000.0</b>	<b>15,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,000.0	1,000.0	9,000.0	9,000.0				
	Sub-Total	<b>1,000.0</b>	<b>1,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>12,000.0</b>	<b>16,000.0</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>12,000.0</b>	<b>16,000.0</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	10,000.0	15,000.0	10,000.0	10,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	1,000.0	1,000.0	1,000.0				
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>12,000.0</b>	<b>16,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>				
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>12,000.0</b>	<b>16,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total
Code	Description	Actual	Budget		Project
23484	Energy Utility Performance & Reliability Improvement Project	12,000.0	16,000.0	11,000.0	39,000.0

**PIP Number: 05515**

**Project Name: Economic and Social Development Program- Support to Rural  
Executing Agency: 546 - PNG Power Limited**

**Objectives:**

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

**Status:**

Project duration: 2021 and 2024

Financial progress: The total project estimated cost is K25,000,000

Physical progress: 10% progress. Site selection was carried out by PPL. The Government of Japan is currently funding the Ramu Transmission System Reinforcement Project through a Japan International Cooperation Agency (JICA) loan. Whilst the Loan Project is concentrating on the reinforcement of Ramu Transmission (Main Grid High Voltage Transmission Lines Corridor), the power transmission and distribution including service connections along the selected sites in Eastern Highlands, Chimbu, Jiwaka, Western Highlands, Enga, Morobe, and West New Britain Provinces will be complemented through this grant project.

**Components:**

The components are:

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

**Location:**

The project is located within the Markham District in Morobe Province & Talasea in West New Britain 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: Rural Electrification Investment Program. Sector Target: 1) achieving electricity access to 70% of the country's population by 2030 and 100% by 2050; and 2) becoming fully carbon neutral by 2050.

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

**Capacity:**

PNG Power Limited has the technical capacity to implement the program. Project Steering Committee will provide oversight on the progress of the project.

**Beneficiaries:**

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

**Sustainability:**

After the project is 100% completed, PPL will be able to go into full operation and commence collection of tariffs charged to PPL customers to sustain its operations.



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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	1,465.3	25,000.0	5,000.0	5,000.0				
	Sub-Total	<b>1,465.3</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,465.3</b>	<b>25,000.0</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>1,465.3</b>	<b>25,000.0</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	465.3	25,000.0	5,000.0	5,000.0				
	b) Self Generating Revenue								
	a) Government Input	1,000.0							
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>1,465.3</b>	<b>25,000.0</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>1,465.3</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23513	Economic and Social Development Program-Support to Rural	1,465.3	25,000.0	5,000.0	31,465.3

**PIP Number: 05655**  
**Project Name: Enga Electrification Project**  
**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

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

**Status:**

Project duration: 2023-2027

Financial progress: The Enga Electrification Project, which is financed by the Government of New Zealand through a grant of NZD20.0 million (PGK42.5 million)

Physical progress: Involves project grid extension for Tsak Valley, Wapenamanda. The project commenced in 2022 and will end in 2025. The project will contribute 3,500 service connections providing electricity to 5,500 rural households including some schools and health clinics that fall within 500m of either side of the HV distribution lines along the road reserve. The project is 51% completed and was delivered in 4 phases:

1. 1x HVLV Distribution Network Extension in the Eastern Sector - 90%
2. 1x HVLV Distribution Network Extension in the Western Sector - 43%
3. 2x Service Connection Phases in the Eastern Sector - 23%
4. 2x Service Connection Phases in the Western Sector - 23%

**Components:**

The components are:

1. Stringing of 53 km of New HC Distribution Lines
2. Stringing of 27 km of Underhung LV Lines
3. Stringing of 146km of LV Distribution Lines; and
4. Connection of 5,500 Rural Households, including Schools and Health Clinics.
5. Project Administration (Establishment of PMU and PSC)

**Location:**

The project is located in Wapenamanda, Enga 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: Rural Electrification Investment Program, Sector Target: 1) achieving electricity access to 70% of the country's population by 2030 and 100% by 2050; and 2) becoming fully carbon neutral by 2050.

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

**Capacity:**

PNG Power Limited has the technical capacity to implement the program. Project Steering Committee will provide oversight on the progress of the project.

**Beneficiaries:**

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

**Sustainability:**

After the project is 100% completed, PPL will be able to go into full operation and commence collection of tariffs charged to PPL customers to sustain its operations.

## 05655 Enga Electrification 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	455.3	15,000.0	16,290.0	16,290.0					
Sub-Total	<b>455.3</b>	<b>15,000.0</b>	<b>16,290.0</b>	<b>16,290.0</b>						
<b>TOTAL DIRECT PROJECT COST</b>	<b>455.3</b>	<b>15,000.0</b>	<b>16,290.0</b>	<b>16,290.0</b>						
<b>B</b>	<b>Technical Assistance</b>									
	Project Preparation									
	Equipment									
	Advisory									
	Training									
<b>TOTAL TECHNICAL ASSISTANCE</b>										
<b>TOTAL PROJECT COST (A+B)</b>		<b>455.3</b>	<b>15,000.0</b>	<b>16,290.0</b>	<b>16,290.0</b>					
<b>FINANCING SOURCES</b>										
<b>C</b>	<b>IDENTIFIED FINANCING</b>									
	<b>Direct Project Financing</b>									
	Government Contributions									
	Loans									
	Grants	455.3	15,000.0	16,290.0	16,290.0					
	b) Self Generating Revenue									
	a) Government Input									
	<b>TOTAL DIRECT FINANCING</b>	<b>455.3</b>	<b>15,000.0</b>	<b>16,290.0</b>	<b>16,290.0</b>					
	<b>D</b>	<b>Technical Assistance</b>								
		<b>TOTAL FINANCING (C+D)</b>	<b>455.3</b>	<b>15,000.0</b>	<b>16,290.0</b>	<b>16,290.0</b>				
<b>FINANCING SOUGHT</b>										
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<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		
23646	Enga Electrification Project	455.3	15,000.0	16,290.0	31,745.3

**PIP Number: 05656**

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

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

**Objectives:**

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

**Status:**

Project duration: 2022 - 2027 (5 years)

Financial progress: 15% progress.

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

**Components:**

The components are:

1. Scoping and detailed design
2. Procurement and resource mobilisation
3. Household connections
4. Project Administration (Establishment of PMU and PSC)

**Location:**

The project is located within the PNG Power Head Quarter, Hohola, NCD.

**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: National Power Distribution Investment Program.

Sector Target: 1) achieving electricity access to 70% of the country's population by 2030 and 100% by 2050; and 2) becoming fully carbon neutral by 2050.

Every house connected to electricity is a household alleviated out of the poverty line, as it empowers rural people through access in charging their mobile devices, accessing news, improving studies, and ease hard labour tasks (cooking, gathering firewood, fetching water, laundry, etc.), thus creating more quality family time and improve living standards. In short, it is the prerogative of the rural people along the Ramu and WNB Grids to have access to electricity and this project will ensure this is achieved. Additionally, the lack of access to affordable and reliable power supply retards economic growth and affect social development. This project will greatly benefit, not only the households in the urban and rural areas, however, it will also enable business houses and government agencies to deliver much needed services to the people.

**Capacity:**

PNG Power Limited has the technical capacity to implement the program. Project Steering Committee will provide oversight on the progress of the project.

**Beneficiaries:**

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

**Sustainability:**

After the project is 100% completed, PPL will be able to go into full operation and commence collection of tariffs charged to PPL customers to sustain its operations.

**05656 Improvement of Planning and Operation of Power Supply**

**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	2,000.0	2,000.0				
Sub-Total			<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>				
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>5,000.0</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			5,000.0	2,000.0	2,000.0				
b) Self Generating Revenue									
a) Government Input									
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</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>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		
23647	Improvement of Planning and Operation of Power Supply	0.0	5,000.0	2,000.0	7,000.0

**PIP Number: 05658**

**Project Name: Power Sector Development Project ( Laitim Haus)**

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

**Objectives:**

To achieve improved accessibility of clean and reliable power supply in peri-urban areas in Gazelle and Ramu through the expansion of distribution network by rehabilitating, reinforcing, and extending 1,185 km of MV distribution lines, 1,089 of LV lines and 40,000 household connections.

**Status:**

Project duration: 2022 - 2026 (5 years)

Financial progress: 15% progress.

Physical Progress: This is considered as a new project, however it has been captured under the scope of the ongoing project, Power Sector Development Program (PSDP) in 2023 and 2024. After consultation with relevant project stakeholders, preliminary works on site identification commenced.

**Components:**

The components are mainly distribution network upgrading, expansion and capacity building as a sub-project under the PSDP Component 2-Expansion of DistributionNetwork. The project will: a) support the construction of 2,274 km of new medium- (11/22kV) and low-voltage (415-/240-volt) power distribution lines in the Gazelle and Ramu grids; and b) enable PPL to serve approximately 40,000 new customers, including 4,000 households headed by women or disadvantaged households. The project has three (3) main components, including:

1. Lae Distribution Extension and Household Connectivity
2. East New Britain Distribution Extension and Household Connectivity; and
3. Project Administration - a) Equipment; b) Taxes and Duties; c) Land Acquisition.

**Location:**

The project will be implemented in Morobe and East New Britain Provinces.

**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: National Power Distribution Investment Program.

Sector Target: 1) achieving electricity access to 70% of the country's population by 2030 and 100% by 2050; and 2) becoming fully carbon neutral by 2050.

This power investment will meet the demand for clean and renewable energy power distribution and household connectivity as a power source for the population residing along the corridor along the Gazelle and Ramu Grids.

**Capacity:**

PNG Power Limited has the technical capacity to implement the program. Project Steering Committee will provide oversight on the progress of the project.

**Beneficiaries:**

Beneficiaries of the project are the government institutions and individual households in Morobe and East New Britain Provinces who depend on the household connectivity. The national utility company, PPL, will also benefit from this project since it will expand its asset base and increase its revenue through the electricity tariffs and charges.

**Sustainability:**

After the project is 100% completed, PPL will be able to go into full operation and commence collection of tariffs charged to PPL customers to sustain its operations.

## 05658 Power Sector Development Project ( Laitim Haus)

## 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	62,000.0	3,000.0	3,000.0				
Sub-Total		<b>2,000.0</b>	<b>62,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation		924.8	25,000.0	48,000.0	48,000.0				
Sub-Total		<b>924.8</b>	<b>25,000.0</b>	<b>48,000.0</b>	<b>48,000.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,924.8</b>	<b>87,000.0</b>	<b>51,000.0</b>	<b>51,000.0</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>2,924.8</b>	<b>87,000.0</b>	<b>51,000.0</b>	<b>51,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans		924.8	75,000.0	40,000.0	40,000.0				
Grants			9,000.0	8,000.0	8,000.0				
b) Self Generating Revenue									
a) Government Input		2,000.0	3,000.0	3,000.0	3,000.0				
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>2,924.8</b>	<b>87,000.0</b>	<b>51,000.0</b>	<b>51,000.0</b>				
<b>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>		<b>2,924.8</b>	<b>87,000.0</b>	<b>51,000.0</b>	<b>51,000.0</b>				
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<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		
23649	Power Sector Development Project ( Laitim Haus)	2,924.8	87,000.0	51,000.0	140,924.8

**PIP Number: 05659**

**Project Name: Ramu 1 Hydro Power Refurbishment (PNGEP)**

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

**Objectives:**

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

**Status:**

Project duration: 2022-2026 (5 years). This is a new project which has commenced loan negotiations in 2022.

Financial progress: Australian Infrastructure Financing Facility for the Pacific AUD63.0 million (PGK143.73 million); loan of AUD48.0 million (PGK114.98 million) and grant of AUD12.0 million (PGK28.75 million). Counterpart funding by the Government of PNG is approximately AUD3.0 million (PGK7.19 million). Therefore, the total project cost is AUD63.0 million (PGK150.92).

Physical progress: Submission of progress of preliminary works as well as finalized loan agreements by the donor partner and PPL will aid in fast tracking loan commitment by GoPNG. The project is in the pipeline for AIFFP funding. 0% actual physical work is done.

**Components:**

The components are:

1. Electrical Works and Mechanical Works;
2. Hydro-chemical Works and Growth of Scope Allowance;
3. Tunnel Works and Total Works;
4. Contingency and Preparatory Works; and
5. Project Administration (PMU, PSC, Taxes and Duties)

**Location:**

The project will be implemented along the Ramu Grid in Markham District; Pauanda, Imbonggu District; and Yonki, Kainantu District.

**Justification:**

Policy Alignment: Medium Term Development Plan IV 2023-2027, Strategic PriorityArea 02: Connect PNG Infrastructure, Deliberate Intervention Program: 2.5 Connect PNG - National Electrification Rollout ζ Investment: National Power Distribution Investment Program.

Sector Target: 1) achieving electricity access to 70% ofthe countryζs population by 2030 and 100% by 2050; and 2) becoming fully carbonneutral by 2050.

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

**Capacity:**

PNG Power Limited has the technical capacity to implement the program. Project Steering Committee will provide oversight on the progress of the project.

**Beneficiaries:**

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

**Sustainability:**

After the project is 100% completed, PPL will be able to go into full operationand commence collection of tariffs charged to PPL customers to sustain its operations.



## 05659 Ramu 1 Hydro Power Refurbishment (PNGEP)

## 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		2,000.0	2,000.0				
Sub-Total		<b>1,000.0</b>		<b>2,000.0</b>	<b>2,000.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			20,000.0	58,000.0	58,000.0				
Sub-Total			<b>20,000.0</b>	<b>58,000.0</b>	<b>58,000.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,000.0</b>	<b>20,000.0</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>1,000.0</b>	<b>20,000.0</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			20,000.0	50,000.0	50,000.0				
Grants				8,000.0	8,000.0				
b) Self Generating Revenue									
a) Government Input		1,000.0		2,000.0	2,000.0				
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>	<b>20,000.0</b>	<b>60,000.0</b>	<b>60,000.0</b>				
<b>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>		<b>1,000.0</b>	<b>20,000.0</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		
23650	Ramu 1 Hydro Power Refurbishment (PNGEP)	1,000.0	20,000.0	60,000.0	81,000.0

**PIP Number: 05660**

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

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

**Objectives:**

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

**Status:**

Project duration: 2022-2026 (5 years)

Financial progress: This project will be co-financed by the Chinese Exim Bank (PGK782,859,824.0 million) and Government of Papua New Guinea (PGK56.0 million). The total project cost is PGK838,859,824.0. The project was funded K1.0 million in 2023 for preliminary works and land acquisition. 60% of the loan has already been drawn down for procurement only. However, K1.0 million funding for this year was transferred to the Ramu Transmission Project.

Physical progress: 74% completion, with 100% procurement completed in 2023. First 120 towers approval given to progress access agreements followed by DOR for payment and work to progress. The project will be implemented on the Highlands Portion of the Ramu Grid (Yonki - Simbu - Mt. Hagen) and involves construction of the transmission towers, stringing of transmission lines and construction of the four substations in Kainantu, Goroka, Kundiawa and Minj. The project is the missing link extension which was not factored into the Hagen Mendi Tari Grid Development Project.

**Components:**

The components are:

1. Construction of Four (4) Substations - PRC funding
2. Transmission Line Works - PRC funding
3. Land Acquisition for Right of Way Access - GoPNG funding
4. Payment for Environmental Damage - GoPNG funding
5. Duties and Taxes for Procured Material - GoPNG funding
6. Project Administration

**Location:**

The project is located along Yonki in Eastern Highlands Province, Mt.Hagen in Western Highlands Province, Chimbu Province and Jiwaka 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: National Power Distribution Investment Program.

Sector Target: 1) achieving electricity access to 70% of the country's population by 2030 and 100% by 2050; and 2) becoming fully carbon neutral by 2050.

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

**Capacity:**

PNG Power Limited has the technical capacity to implement the program. Project Steering Committee will provide oversight on the progress of the project.

**Beneficiaries:**

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

**Sustainability:**

After the project is 100% completed, PPL will be able to go into full operation and commence collection of tariffs charged to PPL customers to sustain its operations.

## 05660 Ramu System Extension Yonki- Mt. Hagen Phase 2

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	3,000.0	14,000.0	14,000.0				
Sub-Total		<b>1,000.0</b>	<b>3,000.0</b>	<b>14,000.0</b>	<b>14,000.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets				5,000.0	5,000.0				
Capital Formation			243,890.0	19,000.0	19,000.0				
Sub-Total			<b>243,890.0</b>	<b>24,000.0</b>	<b>24,000.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,000.0</b>	<b>246,890.0</b>	<b>38,000.0</b>	<b>38,000.0</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>246,890.0</b>	<b>38,000.0</b>	<b>38,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans			243,890.0	19,000.0	19,000.0				
Grants									
b) Self Generating Revenue									
a) Government Input		1,000.0	3,000.0	19,000.0	19,000.0				
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>	<b>246,890.0</b>	<b>38,000.0</b>	<b>38,000.0</b>				
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>1,000.0</b>	<b>246,890.0</b>	<b>38,000.0</b>	<b>38,000.0</b>				
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<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		
23651	Ramu System Extension Yonki- Mt. Hagen Phase 2	1,000.0	246,890.0	38,000.0	285,890.0

**PIP Number: 06024**  
**Project Name: Rural Electrification Program**  
**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

To connect 208 km of overhead distribution lines and connect 6,060 households in 14 provinces (NGI, Momase, Southern, and Highlands).

**Status:**

Project duration: 2007-2030

Financial progress: 15% progress to date.

Physical progress: The current activities are focused in extension of high voltage (22kV) overhead distribution lines and low voltage (415V) overhead distribution lines to the service centres (Districts and LLG Headquarters). Civil works include the land clearance, erection of power poles, installation of pole-mounting step up and step down transformers, stringing and household connectivity. A total of approximately 208/941.8km of 22kV HV distribution lines will be constructed, and 6,060/18,823 households will be connected to the grid where a notable road network is also existing.

**Components:**

The components are:

1. Investigation, Survey Design and Scoping
2. Procurement and Construction
3. Testing and Commissioning
4. Household Connections
5. Project Administration (Establishment of PMU and PSC)

**Location:**

The project covers ongoing and new RE projects in the 4 Regions. Apart from the PPL projects, DNPM will work closely with PPL to cover some of the projects such as Lower Lai Electrification - Enga, North Waghi District Rural Electrification, Paglum-Rugli Electrification- WHP and Tinduwa-Rindita Electrification-SHP

**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: National Power Distribution Investment Program.

The most cost effective and efficient way to get seventy percent (70%) of the households connected to the electricity by 2030 is to extend the three (3) national electricity grids (Ramu, POM & Gazelle) and other provincial standalone electricity grids through the RE program. This project aims to contribute to the target of achieving electricity access to 70% of the country's population by 2030 and 100% by 2050, by increasing power supply and reliability at an affordable cost.

**Capacity:**

PNG Power Limited has the technical capacity to implement the program. Project Steering Committee will provide oversight on the progress of the project.

**Beneficiaries:**

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

**Sustainability:**

After the project is 100% completed, PPL will be able to go into full operation and commence collection of tariffs charged to PPL customers to sustain its operations.

**06024 Rural Electrification 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						
Sub-Total			<b>5,000.0</b>						
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			5,000.0						
Sub-Total			<b>5,000.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</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>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			10,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>10,000.0</b>						
<b>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>						
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
20412	Rural Electrification Program	0.0	10,000.0	0.0	10,000.0

**PIP Number: 06173**  
**Project Name: PNG National Energy Access Project**  
**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

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

**Status:**

Project duration: 2023-2027 (5 years)

Financial progress: Total Project Cost (World Bank) - US\$158.4m (PGK452.574m), Total Disbursed to Date (0%); GoPNG Counterpart - US\$15.8m (PGK45,142,857.14); Total Disbursed to Date (0%).

Physical progress: The IDA loan has been negotiated and GoPNG and World Bank are working through loan effectiveness. The tender should be floated mid-next 2025.

**Components:**

The components are:

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

**Location:**

The project is located in Wafi-Golpu and Madang PMIZ.

**Justification:**

Policy Alignment: Medium Term Development Plan IV 2023-2027, Strategic PriorityArea 02: Connect PNG Infrastructure, Deliberate Intervention Program: 2.5 Connect PNG - National Electrification Rollout ; Investment: National Power Distribution Investment Program.

Sector Target: 1) achieving electricity access to 70% of the country's population by 2030 and 100% by 2050; and 2) becoming fully carbonneutral by 2050.

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

**Capacity:**

PNG Power Limited has the technical capacity to implement the program. Project Steering Committee will provide oversight on the progress of the project.

**Beneficiaries:**

Beneficiaries will be PPL and NEA. This project will enhance and strengthen their institutional capacity to plan electricity supply for high impact projects such as Wafi-Golpu mine, Madang PMIZ and the surrounding communities.

**Sustainability:**

After the project is 100% completed, PPL will be able to go into full operation and commence collection of tariffs charged to PPL customers to sustain its operations.

## 06173 PNG National Energy Access 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	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			52,170.0	17,170.0	10,000.0	10,000.0	10,000.0	5,000.0
	Sub-Total			<b>52,170.0</b>	<b>17,170.0</b>	<b>10,000.0</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>1,000.0</b>		<b>52,670.0</b>	<b>17,670.0</b>	<b>10,000.0</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>1,000.0</b>		<b>52,670.0</b>	<b>17,670.0</b>	<b>10,000.0</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			16,670.0	16,670.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0		36,000.0	1,000.0	10,000.0	10,000.0	10,000.0	5,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>		<b>52,670.0</b>	<b>17,670.0</b>	<b>10,000.0</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>1,000.0</b>		<b>52,670.0</b>	<b>17,670.0</b>	<b>10,000.0</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		
24161	PNG National Energy Access Transformation	1,000.0	0.0	17,670.0	18,670.0

**PIP Number: 06184**

**Project Name: Gerehu Substation & Smart Metering Project (PNGEP)**

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

**Objectives:**

(i) To reduce the cost of power generation through switching fuel from diesel to cheaper and more efficient hydro power supply, stabilise the transmission of the Port Moresby Grid and facilitate new connections to meet growing demand in Port Moresby and Central provinces; and (ii) To transition 146,000 PPL meters to smart meters by 2025.

**Status:**

Project duration: 2023-2028

Financial Progress: 0% progress as AIFFP loan is yet to be disbursed to implement project.

Physical Progress: stations are located.

The outstanding components under the original loan agreement as stated below were put forward for GoPNG financing:

1. Gerehu Substation - It consists of the construction of a new 66/11kV substation, which ties into the existing 66kV line of NiuPower and Moitaka. Land is state owned land and has already been earmarked for this project. The new substation would relieve the current overload in the Waigani substation; 2. Smart Metering Project - This is a smart metering project aimed at purchasing 146,000 Smart Meters (post-paid, pre-paid, MSK, CT) to be installed on new connections. Aims at replacing existing meters (112,000) and introducing new meters (34,000). The project will ensure meters are readily available over the next 3 years for ease of connecting new households/customers and also minimise illegal connections. Project located in 6 centres - Port Moresby, Lae, Madang, Mt Hagen, Goroka, Kokopo. Coordination effort with World Bank project and Laitim Hauslain (PSDP).

K10.0 million was allocated for project implementation in 2023. However, due to Ramu Transmission's lack of funding in 2023, K8.0 million of the appropriation was approved for reallocation to the Ramu Transmission. The project remained with K2.0 million for implementation for the rest of 2023.

**Components:**

The components are:

Component 1: Gerehu Substation

i). Construction of Gerehu Substation - AIFFP loan/grant funding

ii). Testing & Commissioning - AIFFP loan/grant funding

Component 2: Domestic Smart Metering

i). Domestic Smart Metering - AIFFP loan/grant funding

ii). Safeguards and GESI - AIFFP loan/grant funding

iii). Duties and Taxes from Procured Equipment - GoPNG funding

v). Project Administration (Establishment of PMU and PSC)

**Location:**

The project is located at Gerehu and the smart metering will be rolled-out within National Capital District.

**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: National Power Distribution Investment Program.

Sector Target: 1) achieving electricity access to 70% of the country's population by 2030 and 100% by 2050; and 2) becoming fully carbon neutral by 2050. This investment will meet the increased demand of power transmission and distribution in Port Moresby city's growing population, positively contributing to the target of achieving electricity access to 70% of the country's population by 2030 and 100% by 2050.

**Capacity:**

PNG Power Limited has the technical capacity to implement the program. Project Steering Committee will provide oversight on the progress of the project.

**Beneficiaries:**

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



**Sustainability:**

After the project is 100% completed, PPL will be able to go into full operation and commence collection of tariffs charged to PPL customers to sustain its operations.

**06184 Gerehu Substation & Smart Metering Project (PNGEP)**

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	4,000.0	50,000.0	53,000.0	18,000.0	10,000.0	10,000.0	10,000.0	5,000.0	
Sub-Total	<b>4,000.0</b>	<b>50,000.0</b>	<b>53,000.0</b>	<b>18,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>		
<b>TOTAL DIRECT PROJECT COST</b>	<b>4,000.0</b>	<b>50,000.0</b>	<b>53,000.0</b>	<b>18,000.0</b>	<b>10,000.0</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>4,000.0</b>	<b>50,000.0</b>	<b>53,000.0</b>	<b>18,000.0</b>	<b>10,000.0</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		40,000.0	15,000.0	15,000.0					
	Grants		10,000.0	3,000.0	3,000.0					
	b) Self Generating Revenue									
	a) Government Input	4,000.0		35,000.0		10,000.0	10,000.0	10,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>4,000.0</b>	<b>50,000.0</b>	<b>53,000.0</b>	<b>18,000.0</b>	<b>10,000.0</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>4,000.0</b>	<b>50,000.0</b>	<b>53,000.0</b>	<b>18,000.0</b>	<b>10,000.0</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		
24172	Gerehu Substation & Smart Metering Project (PNGEP)	4,000.0	50,000.0	18,000.0	72,000.0

**PIP Number: 06221**

**Project Name: Motukea Substation and Dirio Transmission Line Project**

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

**Objectives:**

1. To construct 22km 66kV transmission line from the new Dirio Substation to the existing Kanudi substation; and 2. To construct a new Motukea 66/11kV substation, 11kV distribution line construction extension and associated protection and control system.

**Status:**

Project duration: 2024-2029

Financial Progress: K25.0 million was released out of the K30.0 million appropriated in the 2024 budget. This funds were reallocated to support Ramu Transmission Reinforcement System Project to complete outstanding project works.

Physical progress: 0% work in progress. Ongoing discussions with PPL is to connect this project to feed into the Pom Grid by constructing a substation in Motukea (Central Province) and supply power using 132kV double circuit lines.

**Components:**

The components are:

1. Preparatory Works at the Site
2. Procurement of Equipment/Material
3. Customs Clearance and GST Exemption
4. Project Administration (Establishment of PMU and PSC)

**Location:**

This project is located in Port Moresby, with the focus aimed around the Motukea and Caution Bay Industrial Hub.

**Justification:**

Policy Alignment: Medium Term Development Plan IV 2023-2027, Strategic PriorityArea 02: Connect PNG Infrastructure, Deliberate Intervention Program: 2.5 Connect PNG - National Electrification Rollout ζ Investment: National Power Distribution Investment Program.

Sector Target: 1) achieving electricity access to 70% ofthe countryζs population by 2030 and 100% by 2050; and 2) becoming fully carbonneutral by 2050.

The project will help to complete the critical important 66kVtransmission ring supply and ensure reliable electricity supply to support sustainable economic development along the PNG LNG Economic corridor within the Motukea area. The project is designed to facilitate the demand for a more reliable dispatch of power generation/production from the current Gas and Hydropower powerplant in Port Moresby, while also relieving the Gerehu substation. The selectedprojects also assist in integrating new power generation from Gas and Hydro resource areas into the existing Port Moresby grid. The project also seeks to redress certain deficiencies and operational constraints of the Port Moresby grid to allow the efficient dispatch and transmission of power in the existing Port Moresby grid through increased substation and transmission line capacities. It will compliment efforts underway for both emergency and long-term measures now being taken to increase power generation.

**Capacity:**

PNG Power Limited has the technical capacity to implement the program. Project Steering Committee will provide oversight on the progress of the project.

**Beneficiaries:**

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

**Sustainability:**

After the project is 100% completed, PPL will be able to go into full operationand commence collection of tariffs charged to PPL customers to sustain its operations.

**06221 Motukea Substation and Dirio Transmission Line 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						
Sub-Total			<b>5,000.0</b>						
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets			5,000.0						
Capital Formation			20,000.0						
Sub-Total			<b>25,000.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</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>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						
<b>C</b>	<b>TOTAL DIRECT FINANCING</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>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<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		
24233	Motukea Substation and Dirio Transmission Line Project	0.0	30,000.0	0.0	30,000.0

**PIP Number: 06335**  
**Project Name: Yalu Solar PV**  
**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

To develop and construct a 9MW solar photovoltaic plant in Yalu to feed the Ramu Grid, thus reduce high-cost diesel energy sources by using solar energy to stabilize electricity prices to a minimal and affordable amount.

**Status:**

Project duration: 2021-2025 (4 years)

Financial Progress: 0% progress

Physical Progress: 0% progress due to no cash flow from grant.

The project received approval for grant financing through the Australian Infrastructure Financing Facility for the Pacific (AIFFP) and the larger DFAT bilateral program in 2022 and is well into project preparation for the construction of the photovoltaic farm in Yalu. AIFFP financing would be used for construction of the 9MW solar plant, while the DFAT Bilateral financing would be used for stringing of the transmission lines. Land use rights for 2.5km transmission line between the Yalu Solar Plant and the Erap 132 kV switching station as well as operation and maintenance of the solar farm following completion and handover will be PPL's responsibility.

**Components:**

The components are:

1. Project Detailed Design & Scoping
2. Tendering, Procurement & Resource Mobilization
3. Land Acquisition/Relocation
4. Construction of 9MW Solar Plant
5. Stringing of Transmission Lines
6. Project Administration (Establishment of PMU and PSC)

**Location:**

The project is located in Yalu, Huon Gulf District, Morobe 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: National Power Distribution Investment Program.

Sector Target: 1) achieving electricity access to 70% of the country's population by 2030 and 100% by 2050; and 2) becoming fully carbon neutral by 2050.

The Yalu Solar Plant is part of the Australian Government's commitment in supporting the Partnership in Electrification Program (PEP) to increase reliable access to electricity to 70% of PNG's population. The solar plant would be connected to the Ramu electricity grid supplying Lae, Madang, and the Highlands Region.

**Capacity:**

PNG Power Limited has the technical capacity to implement the program. Project Steering Committee will provide oversight on the progress of the project.

**Beneficiaries:**

Beneficiaries of the project are the government institutions and individual households in Yalu, Morobe Province who depend on power to run their operations. The national utility company, PPL, will also benefit from this project since it will expand its asset base and increase its revenue through the electricity tariffs and charges.

**Sustainability:**

After the project is 100% completed, PPL will be able to go into full operation and commence collection of tariffs charged to PPL customers to sustain its operations.

## 06335 Yalu Solar PV

## 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			29,000.0	16,800.0	16,800.0				
Sub-Total			<b>29,000.0</b>	<b>16,800.0</b>	<b>16,800.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				3,500.0		1,000.0	1,000.0	1,000.0	500.0
Sub-Total				<b>3,500.0</b>		<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>500.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>29,000.0</b>	<b>20,300.0</b>	<b>16,800.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>500.0</b>
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>29,000.0</b>	<b>20,300.0</b>	<b>16,800.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>500.0</b>
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants			29,000.0	16,800.0	16,800.0				
b) Self Generating Revenue									
a) Government Input				3,500.0		1,000.0	1,000.0	1,000.0	500.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>29,000.0</b>	<b>20,300.0</b>	<b>16,800.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>500.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>29,000.0</b>	<b>20,300.0</b>	<b>16,800.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>500.0</b>
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24345	Yalu Solar PV	0.0	29,000.0	16,800.0	45,800.0

**PIP Number: 06397**  
**Project Name: Hela Solar Power Generation**  
**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

To provide a clean and renewable alternate source of power generation for Hela Province.

**Status:**

Project duration: 2024-2029

Financial Progress: 0% progress. No cash flow.

Physical Progress: 0% progress.

This is a new project for construction of the solar plant to provide clean and reliable electricity for households in Hela Province.

**Components:**

The components are:

1. Detailed Design & Scoping
2. Tendering, Procurement & Resource Mobilization
3. Land Acquisition
4. Construction of Solar Plant
5. Transmission Towers and Lines
6. Project Administration (Establishment of PMU and PSC)

**Location:**

This project will be implemented in Hela 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: National Power Distribution Investment Program.

Sector Target: 1) achieving electricity access to 70% of the country's population by 2030 and 100% by 2050; and 2) becoming fully carbon neutral by 2050.

This solar power investment will meet the demand for clean and renewable energy power generation, transmission and distribution as an alternate power source for the population residing in Hela. This will positively contribute to the target of achieving electricity access of 70% by 2030 and 100% by 2050.

**Capacity:**

PNG Power Limited has the technical capacity to implement the program. Project Steering Committee will provide oversight on the progress of the project.

**Beneficiaries:**

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

**Sustainability:**

After the project is 100% completed, PPL will be able to go into full operation and commence collection of tariffs charged to PPL customers to sustain its operations.

## 06397 Hela Solar Power Generation

## 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	2,000.0	2,000.0				
Sub-Total			<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			4,000.0	63,000.0	50,000.0	10,000.0	1,000.0	1,000.0	1,000.0
Sub-Total			<b>4,000.0</b>	<b>63,000.0</b>	<b>50,000.0</b>	<b>10,000.0</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>65,000.0</b>	<b>52,000.0</b>	<b>10,000.0</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>65,000.0</b>	<b>52,000.0</b>	<b>10,000.0</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				50,000.0	50,000.0				
Grants									
b) Self Generating Revenue									
a) Government Input			5,000.0	15,000.0	2,000.0	10,000.0	1,000.0	1,000.0	1,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>65,000.0</b>	<b>52,000.0</b>	<b>10,000.0</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>65,000.0</b>	<b>52,000.0</b>	<b>10,000.0</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		
24412	Hela Solar Power Generation	0.0	5,000.0	52,000.0	57,000.0



**PIP Number: 06457**

**Project Name: Transmission Grid Expansion Development Program**

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

**Objectives:**

To support and fund routine maintenance of transmission, substation and distribution infrastructure throughout the country.

**Status:**

Project duration: 2025-2029

Financial Progress: 0% progress for this project

Physical Progress: All sub-projects are in advanced stages however, all will be captured under this maintenance program.

**Components:**

The components are:

1. Land Acquisition
2. Erection of Transmission Towers
3. Stringing of Transmission Lines
4. Construction of Substation
5. Project Administration (Establishment of PMU and PSC)

**Location:**

The project will be implemented along the three (3) main grids and throughout the country.

**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: National Power Distribution Investment Program.

Sector Target: 1) achieving electricity access to 70% of the country's population by 2030 and 100% by 2050; and 2) becoming fully carbon neutral by 2050.

Project Justification: Power blackouts is caused by: (1) Less generation capacity (supply) to meet the load (demand) and; (2) Faults on the transmission, substation, and distribution network. Over the 50 years period, PPL had not been able to maintain its transmission, substation, and distribution network annually and had therefore become defected and overused, and ready to giveaway any time, either by technical fault or natural events like strong winds and rain. PPL inability to carry out routine maintenance is largely due to low cash flow and the fact that it is also operating in loss making centres as part of its community service obligation whilst electricity tariff had been held constant over the last 13 years when cost of producing electricity is increasing.

**Capacity:**

PNG Power Limited has the technical capacity to implement the program. Project Steering Committee will provide oversight on the progress of the project.

**Beneficiaries:**

Beneficiaries of the project are the government institutions, business entities and individual households who depend on power to run their operations. The national utility company, PPL, will also benefit from this project since it will expand its asset base and increase its revenue through the electricity tariffs and charges.

**Sustainability:**

After the project is 100% completed, PPL will be able to go into full operation and commence collection of tariffs charged to PPL customers to sustain its operations.

**06457 Transmission Grid Expansion 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				
	Sub-Total			<b>1,000.0</b>	<b>1,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			50,500.0	29,000.0	10,000.0	10,000.0	1,000.0	500.0
	Sub-Total			<b>50,500.0</b>	<b>29,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>1,000.0</b>	<b>500.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>51,500.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>1,000.0</b>	<b>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>51,500.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>1,000.0</b>	<b>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			51,500.0	30,000.0	10,000.0	10,000.0	1,000.0	500.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>51,500.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>1,000.0</b>	<b>500.0</b>
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>51,500.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>1,000.0</b>	<b>500.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total
Code	Description	Actual	Budget		Project
24485	Transmission Grid Expansion Development Program	0.0	0.0	30,000.0	30,000.0

**PIP Number: 06508**  
**Project Name: Power Sector Development Project**  
**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

To improve accessibility of renewable power supply through the expansion of main national grid transmission and distribution networks.

**Status:**

Project duration: 2022-2026

Financial Progress: 20% progress.

Physical Progress: This is the first co-financing program with a total project cost of \$318.50 million (PGK1,039,464,037.97) by ADB loan (PSDP) and DFAT/AIFFP (Laitim Hauslain). The 3 components under the Program are:

1. Upgrade and Expansion of Transmission Network:

i) The construction of 100 km of new 66kV transmission line and 8 substations, and 3 switchyards, in Gazelle, Ramu, and Port Moresby;

ii) The upgrade of an existing 135 km transmission line from 66kV to 132kV, and 3 substations in Ramu.

2. Expansion of Distribution Network - Construction of 2,274 km of new MV (11kV or 22kV) and LV (415-/240-volt) power distribution lines in Gazelle, Ramu and Port Moresby and mini grids in West New Britain. The component will also enable PPL to serve 56,000 new customers.

3. Strengthening of Capacity - This component will mainly involve improving PPL's capacity in power grid modelling and planning, procurement and implementation, performance, and financial management and accounting systems.

**Components:**

The components are:

1. Transmission Network Upgrade & Expansion
2. Distribution Network Expansion (Ramu, POM, WNB)
3. Land Acquisition
4. Duties and Taxes from Procured Equipment
6. Project Administration (Establishment of PMU and PSC)

**Location:**

The project will be rolled-out in Gazelle in East New Britain; Ramu in Morobe Province; Port Moresby in National Capital District; and Talasea in West New Britain 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: National Power Distribution Investment Program. Sector Target: 1) achieving electricity access to 70% of the country's population by 2030 and 100% by 2050; and 2) becoming fully carbon neutral by 2050. Limited electricity access impacts economic growth in the country, as well as aggravates poverty and inequality in both urban and rural areas.

**Capacity:**

PNG Power Limited has the technical capacity to implement the program. Project Steering Committee will provide oversight on the progress of the project.

**Beneficiaries:**

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

**Sustainability:**

After the project is 100% completed, PPL will be able to go into full operation and commence collection of tariffs charged to PPL customers to sustain its operations.

## 06508 Power Sector 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			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			29,300.0	29,300.0				
	Sub-Total			<b>29,300.0</b>	<b>29,300.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>32,300.0</b>	<b>32,300.0</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>32,300.0</b>	<b>32,300.0</b>				
<b>FINANCING SOURCES</b>									
	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans			29,300.0	29,300.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,000.0	3,000.0				
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>32,300.0</b>	<b>32,300.0</b>				
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>32,300.0</b>	<b>32,300.0</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		
24531	Power Sector Development Project	0.0	0.0	32,300.0	32,300.0

## 547 - Telikom (PNG) Limited

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
06219	Network Resilience & Redundancy Program	27.0	5.0	1.0	10.0	1.0	10.0
06259	Mobile Network Expansion Rollout Program	39.7	18.2	10.0	0.5	1.0	10.0
06463	Last Mile Household Connectivity	13.0	5.0	1.0	1.0	5.0	1.0
<b>Total Capital Investment</b>		<b>79.7</b>	<b>28.2</b>	<b>12.0</b>	<b>11.5</b>	<b>7.0</b>	<b>21.0</b>
<b>Grand Total</b>		<b>79.7</b>	<b>28.2</b>	<b>12.0</b>	<b>11.5</b>	<b>7.0</b>	<b>21.0</b>



**PIP Number: 06219**

**Project Name: Network Resilience & Redundancy Program**

**Executing Agency: 547 - Telikom (PNG) Limited**

**Objectives:**

To build and upgrade resilient backup infrastructure for network recovery during unforeseen events that ultimately improves network stability.

**Status:**

Project duration: 2024-2027 (3 years).

Financial progress: The total project cost is PGK533.0 million, in which K5 million was disbursed in 2024.

Physical progress: Commencement of the project 2024, comprehensive assessments has been undertaken on the current quality of telecommunications infrastructure located at Telekom's Core Network sites. Satellite equipment were procured for Madang, Manus, and Alotau, and work is in progress for High Capacity-Network sites in WHP -(Mt Kegum) and Morobe - (Kasam top).

**Components:**

This program is captured under Telkom's Network Master Plan Development Program, which requires carrying out a comprehensive assessment of the current Telkom's infrastructures in those strategic areas. This involves replacing the old backup batteries and solar panels, and installation of new batteries and solar panels, to cater to network recovery, especially in times of unforeseen challenges.

This major components are:

1. Core Network System Upgrade (2) Network Stability in 11 Sites
2. Replacement of High Capacity Network Link (Pom - Lae)
3. Establishment of Domestic Retail Satellite Links
4. Project Administration

**Location:**

The components of this project are located in Port Moresby, Lae, Madang and Mt Hagen.

**Justification:**

Policy Alignment: MTDP IV (2023 - 2027) SPA 2 (Connect PNG Infrastructure) - DIP 2.4 (National Telecommunication and ICT Connectivity); Telkom's 10 Year Network Transformation Master Plan (2023-2034); and, 3 Year Corporate Plan (2023 - 2024).

Currently Telikom relies 100 percent on the fiber optic cable provided by PNG DataCo. The earthquake in September 2022 caused fiber break and affected the network system. Telikom lost 30,000 active subscribers thereby losing K18 million per year. Therefore, this project will provide stable network redundancy to support its resilience in case of unexpected natural catastrophes to avoid undesirable situation experienced in 2022, and also in the realm of networking, redundancy empowers Telco's and ISPs to adopt and endure.

**Capacity:**

Telikom PNG has the technical capacity to implement the project, given its qualified and experienced engineers.

**Beneficiaries:**

The beneficiary of the project will cover population living in potential black-spot areas where there is voice and data footprints. Telikom Limited and GoPNG will be the direct fiscal beneficiaries after the completion of the project.

**Sustainability:**

Telikom has financial and technical capacity to sustain the tower infrastructures upon completion of the project.

**06219 Network Resilience & Redundancy 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	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			26,000.0	4,000.0	1,000.0	10,000.0	1,000.0	10,000.0	
Sub-Total			<b>26,000.0</b>	<b>4,000.0</b>	<b>1,000.0</b>	<b>10,000.0</b>	<b>1,000.0</b>	<b>10,000.0</b>		
<b>TOTAL DIRECT PROJECT COST</b>		<b>2,000.0</b>	<b>27,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>10,000.0</b>	<b>1,000.0</b>	<b>10,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>									
	Project Preparation									
	Equipment									
	Advisory									
	Training									
<b>TOTAL TECHNICAL ASSISTANCE</b>										
<b>TOTAL PROJECT COST (A+B)</b>			<b>2,000.0</b>	<b>27,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>10,000.0</b>	<b>1,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOURCES</b>										
<b>C</b>	<b>IDENTIFIED FINANCING</b>									
	<b>Direct Project Financing</b>									
	Government Contributions									
	Loans									
	Grants									
	b) Self Generating Revenue									
	a) Government Input		2,000.0	27,000.0	5,000.0	1,000.0	10,000.0	1,000.0	10,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>2,000.0</b>	<b>27,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>10,000.0</b>	<b>1,000.0</b>	<b>10,000.0</b>	
	<b>D</b>	<b>Technical Assistance</b>								
		<b>TOTAL FINANCING (C+D)</b>		<b>2,000.0</b>	<b>27,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>10,000.0</b>	<b>1,000.0</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
Code	Description	Actual	Budget		Project
24231	Network Resilience & Redundancy Program	0.0	2,000.0	5,000.0	7,000.0



**PIP Number: 06259**

**Project Name: Mobile Network Expansion Rollout Program**

**Executing Agency: 547 - Telkom (PNG) Limited**

**Objectives:**

The objective of this project is to erect 400 new 4G mobile network towers and upgrade 200 existing 3G towers to 4G.

**Status:**

Project duration: 2024-2028 (5 years).

Financial progress: The total project cost is PGK86 million, in which K5 million was disbursed in 2024.

Physical progress: The initial towers identified for upgrade includes 7 new 4G LTE monopoles towers located in Pom - (Bushwara, Skyview, PAU, Gerehue, NPF 9 Mile, Tokorara, Gordons) and the Regional centers- (Lae, Madang, Manus, AROB, Wewak)

**Components:**

The program has 2 common activities, the erection of 400 new 4G mobile network towers and upgrading 200 existing 3G towers to 4G. Telkom currently has 600 existing network towers mainly in urban areas and the erection of additional 400 new towers will bring the total up to 1,000 towers to expand its mobile network to cover 80% (7,712,475) of the population of PNG by 2027, particularly those in the rural areas. Telkom generates about K147 million per year compared to Digicel which raises about K2 billion. Telkom has 600 mobile network towers compared to Digicel which has 1,200 towers. Telkom has poor mobile network coverage due to the limited network infrastructure, including mobile network towers. Despite the odd, Telkom offers cheaper mobile data rates compared to Digicel. Most of the population does not have access to Telkom's mobile network and, therefore, misses out on the cheap data rates that it offers. Hence, this project aims to address this and ultimately increase Telkom's internal revenue and dividends sharepaid to the state.

This project's major components includes:

1. Equipment of 50 monopoles towers and Electronics;
2. Mobilization, logistics and deployment;
3. User acceptance and deployment;
4. Land Acquisition; and,
5. Administration.

**Location:**

The locations of the individual towers are spread across the country, mainly in rural areas where Telkom is planning to expand its network coverage. Initial sites in Port Moresby, Lae, Hagen, Manus, EHP, Rabaul and Sohe have been identified in which some work has progressed.

**Justification:**

Policy Alignment: MTDP IV (2023 - 2027) SPA 2 (Connect PNG Infrastructure) - DIP 2.4 (National Telecommunication and ICT Connectivity); Telkom's 10 Year Network Transformation Master Plan (2023-2034); and, 3 Year Corporate Plan (2023-2024).

The current mobile network of Telkom covers only 19% (1,982,687) of the total population of 10,329,931. Telkom generates K147.59 million from these active users. Telkom plans to increase the current coverage percentage from 19% (1,982,687) to 80% (7,712,475) by 2027 and increase the current revenue to K737.94 million by 2027. It is, therefore, important that this program is given due consideration and sufficient funding in the 2025 Budget.

**Capacity:**

Telkom Ltd has the technical capacity to sustain the maintenance and upkeep of those towers, given its pool of qualified and experienced engineers backed by the internal revenue generated.

**Beneficiaries:**

The beneficiary of the project will cover population living in potential black-spot areas where there is voice and data footprints. Telkom Limited and GoPNG will be the direct fiscal beneficiaries after the completion of the project.

**Sustainability:**

Telikom has financial and technical capacity to sustain the tower infrastructures upon completion of the project.

**06259 Mobile Network Expansion Rollout 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			5,000.0	2,000.0	2,000.0				
Sub-Total			<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				37,740.0	16,240.0	10,000.0	500.0	1,000.0	10,000.0
Sub-Total				<b>37,740.0</b>	<b>16,240.0</b>	<b>10,000.0</b>	<b>500.0</b>	<b>1,000.0</b>	<b>10,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>39,740.0</b>	<b>18,240.0</b>	<b>10,000.0</b>	<b>500.0</b>	<b>1,000.0</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>39,740.0</b>	<b>18,240.0</b>	<b>10,000.0</b>	<b>500.0</b>	<b>1,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans				13,240.0	13,240.0				
Grants									
b) Self Generating Revenue									
a) Government Input			5,000.0	26,500.0	5,000.0	10,000.0	500.0	1,000.0	10,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>39,740.0</b>	<b>18,240.0</b>	<b>10,000.0</b>	<b>500.0</b>	<b>1,000.0</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>39,740.0</b>	<b>18,240.0</b>	<b>10,000.0</b>	<b>500.0</b>	<b>1,000.0</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		
24271	Mobile Network Expansion Rollout Program	0.0	5,000.0	18,240.0	23,240.0

**PIP Number: 06463**

**Project Name: Last Mile Household Connectivity**

**Executing Agency: 547 - Telikom (PNG) Limited**

**Objectives:**

To expand Telikom fiber - optic network to cover a significant portion of residential areas in PNG to the last mile of access to bridge Telikom's NBN (Retail) and DataCo NTN (wholesale) to the end-users.

**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 Last Mile Household Connectivity (Fiber to the Home) Program is an initiative by Telikom PNG to extend high-speed fiber-optic internet directly to households across Papua New Guinea (PNG). The program focuses on delivering reliable, fast, and affordable internet access, facilitating improved digital inclusion, and enabling a connected society. The project will involve laying down fiber optic cables to reach residential areas, connecting individual homes, and establishing the necessary infrastructure to support the service, including Optical Network Terminals (ONTs) and other required equipment. This program will extend the Telikom NBN right into each household.

The key component of the project include:

1. Survey, Scoping and Designing.
2. Procurement and Delivery.
3. Construction and Installation
4. Admin

**Location:**

The program will be rolled out to all the 22 provinces targeting both urban and rural areas where Telikom is planning to expand its network coverage. The first five identified sites to commence next year are Lae, Hagen, Manus, EHP and Rabaul, in which some work has progressed already.

**Justification:**

Policy Alignment: MTDP IV (2023 - 2027) - SPA 2 (Connect PNG Infrastructure) - DIP 2.4 (National Telecommunication and ICT Connectivity); Telikom's 10 Year Network Transformation Master Plan (2023-2034); and, 3 Year Corporate Plan (2023-2024).

The demand for the high-speed internet is rapidly increasing due to the growing reliance on digital services, remote work, online education, and e-commerce. The current infrastructure, which primarily relies on mobile networks and limited broadband access, is inadequate to meet these demands. By providing fibre to the home, the program will address the digital gap: Offering high-speed internet to urban, peri-urban, and eventually rural areas. This is critical for PNG's socio-economic development. It will enhance the quality of service; education, healthcare, and government services by enabling online platforms. Furthermore, support economic growth: by empowering businesses with reliable connectivity, promoting innovation, and attracting investment and will also improve the quality of life for every Papua New Guinean by enabling access to global information, communication, and entertainment resources.

**Capacity:**

Telikom Ltd has the technical capacity to sustain, maintenance and upkeep of those fibre cables, given its pool of qualified and experienced engineers backed by the internal revenue generated.

**Beneficiaries:**

The beneficiary of the project will cover the population living in potential black-spot areas where there no internet connectivity. Telikom Limited and GoPNG will be the direct fiscal beneficiaries after the completion of the project.

**Sustainability:**

Telikom has financial and technical capacity to sustain the infrastructures upon completion of the project.

## 06463 Last Mile Household Connectivity

## 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			13,000.0	5,000.0	1,000.0	1,000.0	5,000.0	1,000.0	
Sub-Total			13,000.0	5,000.0	1,000.0	1,000.0	5,000.0	1,000.0		
<b>TOTAL DIRECT PROJECT COST</b>			13,000.0	5,000.0	1,000.0	1,000.0	5,000.0	1,000.0		
B	<b>Technical Assistance</b>									
	Project Preparation									
	Equipment									
	Advisory									
	Training									
<b>TOTAL TECHNICAL ASSISTANCE</b>										
<b>TOTAL PROJECT COST (A+B)</b>				13,000.0	5,000.0	1,000.0	1,000.0	5,000.0	1,000.0	
<b>FINANCING SOURCES</b>										
C	<b>IDENTIFIED FINANCING</b>									
	<b>Direct Project Financing</b>									
	Government Contributions									
	Loans									
	Grants									
	b) Self Generating Revenue									
	a) Government Input			13,000.0	5,000.0	1,000.0	1,000.0	5,000.0	1,000.0	
	<b>TOTAL DIRECT FINANCING</b>			13,000.0	5,000.0	1,000.0	1,000.0	5,000.0	1,000.0	
	D	<b>Technical Assistance</b>								
		<b>TOTAL FINANCING (C+D)</b>			13,000.0	5,000.0	1,000.0	1,000.0	5,000.0	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		
24491	Last Mile Household Connectivity	0.0	0.0	5,000.0	5,000.0

## 548 - PNG Ports Limited

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
05652	PNG Ports Infrastructure Investment Program	62.0	62.0				
06512	Upgrading of Rabaul Port to Green Port	10.5	10.5				
<b>Total Capital Investment</b>		<b>72.5</b>	<b>72.5</b>				
<b>Grand Total</b>		<b>72.5</b>	<b>72.5</b>				



**PIP Number: 05652**

**Project Name: PNG Ports Infrastructure Investment Program**

**Executing Agency: 548 - PNG Ports Limited**

**Objectives:**

To refurbish & upgrade selected port facilities so that maritime communities transport needs are addressed. provinces.

**Status:**

This is an ongoing loan funded program that has been implemented since the MOU was signed with Australia in June, 2021.

**Components:**

The components include

- 1) Design and Scoping
- 2) Procurement and Resource Mobilization
- 3) Construction & Refurbishment of Ports
- 4) Purchase of Pilot Boats
- 5) Community engagements on social & environmental safeguards - funded out of GoPNGCounterpart
- 6) Project Administration

**Location:**

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

- i) Kavieng Port - Upgrade/construct
- ii) Kimbe Port - upgrade/construct
- iii) Lorengau Port - Construction
- iv) Oro Bay Port - upgrade/construct
- v) Lae Tidal Basin Port
- vi) Vanimo Port - Upgrade/construct
- vii) Wewak Port - Upgrade/construct
- viii) Daru Port - Upgrade/Costruction

**Justification:**

Most of the country's wharves were built during the colonial era (in 1960/70's) and are now in a state of disrepair due to many years of negligence and lack of routine maintenance. The vessels sizes and cargo volumes have increased significantly with new technology and increased demand due to increase in economic activities, thus we need to upgrade the ports. Also, the port infrastructure development program is aligned with Marape Government's Connect PNG development Agenda.

**Capacity:**

PNGPCL has the capacity to procure, manage the implementation.

**Beneficiaries:**

The project will benefit shipping companies, Government (PNG PCL), communities for travel, trade and employment.

**Sustainability:**

Once rehabilitated, PNGPCL will take over the operational costs.



## 05652 PNG Ports Infrastructure 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					
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	14,910.3	95,000.0	62,000.0	62,000.0				
Sub-Total	<b>14,910.3</b>	<b>95,000.0</b>	<b>62,000.0</b>	<b>62,000.0</b>					
<b>TOTAL DIRECT PROJECT COST</b>	<b>14,910.3</b>	<b>95,000.0</b>	<b>62,000.0</b>	<b>62,000.0</b>					
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>	<b>14,910.3</b>	<b>95,000.0</b>	<b>62,000.0</b>	<b>62,000.0</b>					
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans	10,410.3	60,000.0	50,000.0	50,000.0				
	Grants		30,000.0	10,000.0	10,000.0				
	b) Self Generating Revenue								
	a) Government Input	4,500.0	5,000.0	2,000.0	2,000.0				
	<b>TOTAL DIRECT FINANCING</b>	<b>14,910.3</b>	<b>95,000.0</b>	<b>62,000.0</b>	<b>62,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>14,910.3</b>	<b>95,000.0</b>	<b>62,000.0</b>	<b>62,000.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<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		
23643	PNG Ports Infrastructure Investment Program	14,910.3	95,000.0	62,000.0	171,910.3

**551 - PNG National Fisheries 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>							
06376	Inland Fisheries Development Program	9.0	3.0	3.0	3.0		
<b>Total Capital Investment</b>		<b>9.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>		
<b>Grand Total</b>		<b>9.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>		



**PIP Number: 05985**

**Project Name: Pacific Marine Industrial Zone**

**Executing Agency: 551 - PNG National Fisheries Authority**

**Objectives:**

To establish an onshore regional tuna processing and value adding hub aimed at maximizing economic benefits from the region's tuna resources through the promotion of export revenue and employment generation opportunities.

**Status:**

This project is an ongoing project but has not progressed over the years due to various issues. As per NEC Decision No.117/2021, PMIZ is implemented by NFA. In 2023, the project was allocated K50.0m of which K37.0m was expended. To date, the following activities have been undertaken;

- NFA engaged KPMG to carry out the Socio-Economic Impact assessment and financial modelling of PMIZ
- PMIZ office complex building design and construction agreement signed with Alexander & Lloyds Group (A&L Group)
- Geotech Study and identification and re-pegging of Permanent Survey Markers (PSM) completed by A&L Group
- PMIZ Trust Account opened and operational.
- 130 land titles secured for Industrial Land and underwater leases for Fish Port Development at project site.
- Security contract signed between PMIZ and Salvalon Security Ltd for the provision of security services.
- Establishment of the Fisheries Capital Limited (FCL), to provide oversight on all government investments including infrastructure development within the fisheries sector.
- Domestication policy being developed to increase catch value of Tuna in the region with the aim to make PNG biggest Tuna exporter in the Pacific.

**Components:**

1. Feasibility and Scoping
2. Construction
3. Partnerships

**Location:**

Madang Province

**Justification:**

The project is a large scale downstream processing project aimed to add value to the fisheries products that will be exported overseas. This project is directly linked to DIP 1.3 and DIP 1.11 under SPA 1 of the MTDP IV, which emphasizes on downstream processing hubs, marine parks and PMIZ.

**Capacity:**

The NFA has the capacity to implement the project.

**Beneficiaries:**

The country and those employed in the industry.

**Sustainability:**

The project will be self sustainable in the long term.

## 05985 Pacific Marine Industrial Zone

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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		37,000.0	10,000.0						
Sub-Total		<b>37,000.0</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>37,000.0</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>37,000.0</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		37,000.0	10,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>37,000.0</b>	<b>10,000.0</b>						
<b>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>		<b>37,000.0</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		
23995	Pacific Marine Industrial Zone	37,000.0	10,000.0	0.0	47,000.0

**PIP Number: 06376**

**Project Name: Inland Fisheries Development Program**

**Executing Agency: 551 - PNG National Fisheries Authority**

**Objectives:**

To promote food security and income earning opportunities for the rural populace.

**Status:**

This is an ongoing project that commenced in 2024 and the activities undertaken include;

1. Establishment of the Simbu Provincial inland fisheries corporativeresource centre, and
2. Elim Fish farm establishment in Simbu Province.

**Components:**

1. Fish Mill Establishment
2. Capacity Building
3. Project Administration and Management

**Location:**

Projects will be implemented in various identified locations.

**Justification:**

Papua New Guinea's fisheries and marine resources sector is a multi-billion kina industry that needs proper development and co-ordination to maximize economic returns for the country. However, these marine and freshwater ecosystems face threats from overfishing, pollution and climate change impacts. Hence, the emphasis on Inland Fisheries and Aquaculture development for food security and sustainable fisheries management.

As per the MTDP IV (2023-2027), the Government envisages establishment of Inland Fish Farms, Fingerlings distribution centers, Fish Feed Mills and Hatching Factories to promote food security and income earning opportunities for people. This program supports the MTDP IV's Strategic Priority Area (SPA) 1 on Strategic Economic Investment which emphasizes Inland Fisheries and Aquaculture Development in PNG.

**Capacity:**

PNGNFA with support from various stakeholders, will implement the project.

**Beneficiaries:**

Inland Fish farmers in Simbu and AROB including those employed in the projects.

**Sustainability:**

The projects will be self-sustaining once operational.

## 06376 Inland Fisheries 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	3,000.0	3,000.0				
Sub-Total			<b>5,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				6,000.0		3,000.0	3,000.0		
Sub-Total				<b>6,000.0</b>		<b>3,000.0</b>	<b>3,000.0</b>		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>9,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>		
<b>Technical Assistance</b>									
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>9,000.0</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			5,000.0	9,000.0	3,000.0	3,000.0	3,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>9,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>		
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>9,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total
Code	Description	Actual	Budget		Project
24387	Inland Fisheries Development Program	0.0	5,000.0	3,000.0	8,000.0

**553 - Fresh Produce Development Company**

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
02234	Infrastructure Development (Cool Room)	20.0	10.0	10.0			
05271	National Potato Development Program	10.0	5.0	5.0			
05507	Bulb Onion Program	10.0	5.0	5.0			
06337	Fresh Fruits Downstream Processing Development Program	8.0	2.0	2.0	2.0	2.0	
<b>Total Capital Investment</b>		<b>48.0</b>	<b>22.0</b>	<b>22.0</b>	<b>2.0</b>	<b>2.0</b>	
<b>Grand Total</b>		<b>48.0</b>	<b>22.0</b>	<b>22.0</b>	<b>2.0</b>	<b>2.0</b>	





**PIP Number: 05271**

**Project Name: National Potato Development Program**

**Executing Agency: 553 - Fresh Produce Development Company**

**Objectives:**

To improve the quantity and quality of elite seed potatoes that will be readily available to both certified and non-seed potato growers, and create a strong potato value chain in PNG to help farmers and others involved in the value chain to improve their socio-economic livelihood.

**Status:**

In 2024, K3.0 million was allocated and fully warranted. However, due to the late release of funds activities anticipated for 2024 were delayed. The progressive status of the project is as follows;

\* FPDA collects seedlings from the Aiyura Research Centre to support its operations in the horticulture industry. \* Selected farmers were identified and their farms were established as model farms to serve as training field for local communities.

\* Completed the Kainantu Research Centre in partnership with Australian Incentive Fund under DFAT.\* Awareness and trainings were conducted for farmers.

\* Marketing, transportation and logistic support were not done. Farmers found their own way into the market to sell their produce.

\* No reliable storage facilities were established by FPDA to ensure the quality of the potato is maintained. Markets for local farmers were not identified.

**Components:**

1. Reliable seed scheme establishment
2. Irrigated commercial and small holder farms establishment
3. Construction of Research Centre
4. Farmers and other value chain players (SMEs) training and upskilling
5. Marketing activities support
6. Transport and Logistics support

**Location:**

The potato growing provinces throughout the country.

**Justification:**

This advancement will allow PNG to become self-sufficient in potato production as well as significantly contribute to improved income and food security status for higher altitude farming communities which are frequently vulnerable to frost damage.

The project is aligned to MTDP IV strategic priorities and the FPDA 20 strategic plan to significantly contribute to improved food and nutrition security, quality of life and income opportunities for farming communities and others who depend on the fresh produce industry to sustain their livelihood.

**Capacity:**

FPDA lacks the capacity to implement the program. Hence, requires support from the Provinces and Districts.

**Beneficiaries:**

The seed and ware potato growers or the rural farming communities who depend on potato for household food security and cash income will benefit.

**Sustainability:**

FPDA will provide the support required to farmers once the program has ended.

## 05271 National Potato Development Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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	4,000.0				
Sub-Total			<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			1,000.0	6,000.0	1,000.0	5,000.0			
Sub-Total			<b>1,000.0</b>	<b>6,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>			
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</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>5,000.0</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									
b) Self Generating Revenue									
a) Government Input			5,000.0	10,000.0	5,000.0	5,000.0			
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</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>5,000.0</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		
23269	National Potato Development Program	0.0	5,000.0	5,000.0	10,000.0

**PIP Number: 05507**

**Project Name: Bulb Onion Program**

**Executing Agency: 553 - Fresh Produce Development Company**

**Objectives:**

To increase income earning opportunities for farmers by improving quality and quantity of supply of bulb onion to meet the demand for the domestic markets.

**Status:**

In 2024, K3.0 million was allocated and fully warranted. However, due to the late release of funds activities anticipated for 2024 were delayed.

The progressive status of the project is as follows;

\* Aiyura Research Centre is the main supplier of seedlings.

\* Selected farmers were identified and their farms were established as model farms to serve as training field for local communities with trainings and awareness conducted on improving the quality of onions.

\*The Research Centre at Kainantu will be utilised as the distribution center for the seed supply.

British American Tobacco (BAT) supported FPDA with K1 million funding to establish 50 units of solar dryers. 35 solar dryers were constructed.

Onions that are in the markets come from local farmers who have little or no influence from FPDA

**Components:**

1. Establishment of reliable seed supply system
2. Capacity Building
3. Improved Technologies and Infrastructure
4. Project Management

**Location:**

Simbu, Western Highlands and Jiwaka Provinces.

**Justification:**

Due to inconsistencies in quality and quantity of supply, the local supply of bulb onions cannot meet the domestic demand.

This project will assist growers to increase bulb onion production and supply, while maintaining value.

This project is linked to Strategic Priority Area One (SPA1) of MTDP IV under Deliberate Intervention Program (DIP) 1.1, which emphasizes on the Market for Village Farmers Program.

**Capacity:**

FPDA has the capacity to implement the program, with support from all stakeholders involved.

**Beneficiaries:**

Bulb onion farmers will benefit from this project with the supply chain partners.

**Sustainability:**

FPDA will provide the support required to farmers once the program has ended.

## 05507 Bulb Onion Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	5,000.0	5,000.0				
Sub-Total			3,000.0	5,000.0	5,000.0				
<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>		3,000.0	10,000.0	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>			3,000.0	10,000.0	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			3,000.0	10,000.0	5,000.0	5,000.0			
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		3,000.0	10,000.0	5,000.0	5,000.0			
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		3,000.0	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>	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		
23508	Bulb Onion Program	0.0	3,000.0	5,000.0	8,000.0

**PIP Number: 06337**

**Project Name: Fresh Fruits Downstream Processing Development Program**

**Executing Agency: 553 - Fresh Produce Development Company**

**Objectives:**

To promote income earning opportunities for rural people by providing access to markets for downstream processing.

**Status:**

In 2024, K3.0 million was allocated and fully warranted.

FPDA is yet to conduct feasibility studies. Hence, the construction and operation of the downstream processing facility is pending the results of the feasibility studies.

**Components:**

This program will add value to the economy through the creation of employment opportunities and spin-off business activities in PNG. The main components are:

1. Feasibility studies;
2. Construction, improvement and renovation; and
3. Project management.

**Location:**

The project will be implemented in all the Highlands Provinces.

**Justification:**

To improve local fresh produce supply value chain to meet the market standard protocols for local markets and exports.

This project is linked to Strategic Priority Area One (SPA 1) of MTDP IV under Deliberate Intervention Program 1.1 which emphasizes on Fresh Produce Development Program.

**Capacity:**

Fresh Produce Development Authority with the support from relevant stakeholders has the capacity to implement and coordinate this project.

**Beneficiaries:**

The project will benefit farmers in the Highlands Provinces who are involved in the fresh producing activities.

**Sustainability:**

The project will be sustained and maintained by FPDA.

**06337 Fresh Fruits Downstream Processing 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	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				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>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>3,000.0</b>	<b>8,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>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>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input			3,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
<b>C</b>	<b>TOTAL DIRECT FINANCING</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>D</b>	<b>TOTAL FINANCING (C+D)</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		
24348	Fresh Fruits Downstream Processing Development Program	0.0	3,000.0	2,000.0	5,000.0

## 554 - PNG Coffee Industry Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
05170	Coffee Access Roads Program	40.0	10.0	10.0	10.0	10.0	
06315	National Coffee Development Program	120.0	30.0	30.0	30.0	30.0	
06339	Downstream Coffee Processing Plant 2024-2028						
06413	Large Scale Coffee Plantation Rehabilitation	80.0	20.0	20.0	20.0	20.0	
06503	Coffee Research & Market Development Program	17.0	2.0	5.0	5.0	5.0	
06504	Downstream Coffee Development Program	15.0	5.0		5.0	5.0	
06505	Coffee Price Support Program	30.0	10.0	10.0	10.0		
<b>Total Capital Investment</b>		<b>302.0</b>	<b>77.0</b>	<b>75.0</b>	<b>80.0</b>	<b>70.0</b>	
<b>Grand Total</b>		<b>302.0</b>	<b>77.0</b>	<b>75.0</b>	<b>80.0</b>	<b>70.0</b>	





**PIP Number: 04086**

**Project Name: Lae Coffee Export Office and Quality Assurance Capacity**

**Executing Agency: 554 - PNG Coffee Industry Corporation**

**Objectives:**

To increase export revenue by promoting the quality and quantity of coffee exported.

**Status:**

The Lae coffee export building was completed and commissioned in the secondquarter of 2024. However, additional works such as establishment of chemical analysis lab, testing rooms, establishment of ICT system and the procurement of white and brown goods are pending. Not funded in 2025.

**Components:**

The major components of the project are:

1. Construction of chemical analysislab;
2. Installation of testing rooms; and
3. Procurement of ICT system and the white and brown goods.

**Location:**

Lae, Morobe Province.

**Justification:**

The PNG Coffee Export Office will address the Regulatory and Compliance gap (inspections, export facilitation, certified quality control and coffee monitoring)

This program is linked to Strategic Priority Are One (SPA1) of MTDP IV, under Deliberate Intervention Program (DIP) 1.8, which emphasizes on Trade and Investment.

**Capacity:**

The CIC with the assistance from other relevant stakeholders has the capacity to implement the project.

**Beneficiaries:**

Coffee exporters, coffee industry stakeholders and coffee farmers.

**Sustainability:**

The project will be sustained under CIC's operational costs.

## 04086 Lae Coffee Export Office and Quality Assurance Capacity

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	3,000.0						
	Sub-Total	<b>5,000.0</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>5,000.0</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>5,000.0</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	5,000.0	3,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>3,000.0</b>						
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>	<b>3,000.0</b>						
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22055	Lae Coffee Export Office and Quality Assurance Capacity	5,000.0	3,000.0	0.0	8,000.0

**PIP Number: 05170**

**Project Name: Coffee Access Roads Program**

**Executing Agency: 554 - PNG Coffee Industry Corporation**

**Objectives:**

To improve access to markets for coffee farmers through the construction and maintenance of roads and bridges.

**Status:**

In 2023, K3.0 million was expended on the following:

Roads Rehabilitated

a) Tokon to Parera Roads at 1.46 Km in the Obura-Wonenara District, EHP.

b) Urita to Bumbita feeder road at 5.8 km in Maprik District, ESP.

\* Wala to Kamborini Road in Pangia awaiting NPC and DoW approval for the rehabilitation.

Bailey Bridges Completed

\* 27 meter Bailey bridge in Tokona and 28 meters Bailey bridge in Matigu EHP.

In 2024, K5 million was warranted to implement the following roads and bridges;

Construction of 30 meters Dimigi Foot Bridge - Simbu

Construction of 60 metres bridge at Avi Block 1 & 2 - Jiwaka

Construction of 40 metres Minibi-Maril Foot Bridge - Simbu

Construction of 5.5 Km Kamborina-Walia Feeder Road - SHP

Construction of 5.12 Km Gera Mou Feeder Road - Simbu

Construction of 5.1 Km Fomu-Runugu Feeder Road - Simbu

Construction of 10 Km Wara Kanz to Keltika Junction Road - Jimmy District.

The funds were released late. Hence, the implementation of the projects were delayed. However CIC used carried over funds to complete the Kukpa Foot bridge in Jiwaka while Minibi Foot Bridge is yet to be completed.

**Components:**

The components include:

1. Construction of feeder roads in Agaun Milne Bay and Karamui in Simbu Province;
2. Construction of bailey and foot bridges; and
3. Project Management.

**Location:**

This program will be implemented throughout the coffee producing provinces.

**Justification:**

To ensure coffee farmers transport their stranded coffee bags safely to the nearest market gates. This program is linked to Strategic Priority Area One (SPA1) of MTDP IV, under the Deliberate Intervention Program (DIP) 2.1, which emphasizes on Connect PNG Road Program.

**Capacity:**

CIC has the capacity to implement these road projects in consultation with DOWH.

**Beneficiaries:**

The beneficiaries will be the farmers in the provinces where the roads are to be constructed.

**Sustainability:**

The districts and provinces will sustain the projects once completed.

## 05170 Coffee Access Roads Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	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	7,000.0	4,000.0	39,000.0	9,000.0	10,000.0	10,000.0	10,000.0		
Sub-Total	<b>7,000.0</b>	<b>4,000.0</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>10,000.0</b>		
<b>TOTAL DIRECT PROJECT COST</b>	<b>8,000.0</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>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>8,000.0</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>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	8,000.0	5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>8,000.0</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>10,000.0</b>	<b>10,000.0</b>	
	D	<b>Technical Assistance</b>								
		<b>TOTAL FINANCING (C+D)</b>	<b>8,000.0</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>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		
23083	Coffee Access Roads Program	8,000.0	5,000.0	10,000.0	23,000.0

**PIP Number: 06315**

**Project Name: National Coffee Development Program**

**Executing Agency: 554 - PNG Coffee Industry Corporation**

**Objectives:**

To replant and rehabilitate run-down coffee blocks and plantations.

**Status:**

In 2024, K10 million was disbursed. CIC has engaged 34 grower groups who were able to replant 345,550 seedlings of coffee. 79 hectares were utilised for replanting the seedlings. .

**Components:**

1. Nursery Development;
2. Replanting and rehabilitation of blocks and plantations; and
3. Project management

**Location:**

The project will be implemented in the coffee producing provinces.

**Justification:**

To improve the quality and quantity of coffee through replanting and rehabilitating the run-down plantations and blocks to increase production.

This project is linked to SPA 1 under DIP 1.1 in the MTDP IV which emphasizes National Coffee Development.

**Capacity:**

CIC has the capacity to implement the program.

**Beneficiaries:**

The Coffee Industry Corporation, Coffee exporters, coffee industry stakeholders and coffee farmers.

**Sustainability:**

The project will be sustained under CIC's operational costs.

**06315 National Coffee 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			25,000.0	115,000.0	25,000.0	30,000.0	30,000.0	30,000.0	
Sub-Total			<b>25,000.0</b>	<b>115,000.0</b>	<b>25,000.0</b>	<b>30,000.0</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>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>30,000.0</b>	<b>120,000.0</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									
b) Self Generating Revenue									
a) Government Input			30,000.0	120,000.0	30,000.0	30,000.0	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>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>30,000.0</b>	<b>120,000.0</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
Code	Description	Actual	Budget		Project
24328	National Coffee Development Program	0.0	30,000.0	30,000.0	60,000.0

**PIP Number: 06339**

**Project Name: Downstream Coffee Processing Plant 2024-2028**

**Executing Agency: 554 - PNG Coffee Industry Corporation**

**Objectives:**

To promote income earning opportunities for rural farmers by value added coffee production through the downstream processing plant.

**Status:**

In 2024, K5 million was disbursed. No feasibility studies conducted. Hence, construction will be delayed pending the results from the feasibility studies. Not funded in 2025.

**Components:**

1. Feasibility Studies;
2. Construction; and
3. Project Management

**Location:**

This program will be implemented throughout the coffee producing provinces.

**Justification:**

To motivate coffee farmers in remote areas to increase production and export through downstream processing of domestic coffee into soluble coffee, premix coffee and roasted & ground coffee. This program is linked to Strategic Priority Area One (SPA1) of MTDP IV, under the Deliberate Intervention Program (DIP) 1.1, which emphasizes on Commercial Agriculture.

**Capacity:**

The CIC with the partnership from the private sector has the capacity to implement this project.

**Beneficiaries:**

The Coffee Industry Corporation, coffee exporters, coffee industry stakeholders and coffee farmers.

**Sustainability:**

The project will be sustained through partnership with the private sector to drive the industry.



## 06339 Downstream Coffee Processing Plant 2024-2028

## 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						
Sub-Total			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						
<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						
<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						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		5,000.0						
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		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		
24351	Downstream Coffee Processing Plant 2024-2028	0.0	5,000.0	0.0	5,000.0

**PIP Number: 06413**

**Project Name: Large Scale Coffee Plantation Rehabilitation**

**Executing Agency: 554 - PNG Coffee Industry Corporation**

**Objectives:**

To replant and rehabilitate run-down coffee blocks and plantations.

**Status:**

This is a new project to be implemented in 2025.

**Components:**

1. Replanting and rehabilitation of blocks and plantations; and
2. Project management

**Location:**

The project will be implemented in the coffee producing provinces.

**Justification:**

To replant and rehabilitate the run-down plantations and blocks to increase coffee production.

This project is linked to SPA 1 under DIP 1.1 in the MTDP IV which emphasizes National Coffee Development.

**Capacity:**

CIC has the capacity to implement the program.

**Beneficiaries:**

The Coffee Industry Corporation, Coffee exporters, coffee industry stakeholders and coffee farmers.

**Sustainability:**

The project will be sustained under CIC's operational costs.

**06413 Large Scale Coffee Plantation 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			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			76,000.0	16,000.0	20,000.0	20,000.0	20,000.0	
	Sub-Total			<b>76,000.0</b>	<b>16,000.0</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>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>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			80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
<b>C</b>	<b>TOTAL DIRECT FINANCING</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>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		
24441	Large Scale Coffee Plantation Rehabilitation	0.0	0.0	20,000.0	20,000.0

**PIP Number: 06503**

**Project Name: Coffee Research & Market Development Program**

**Executing Agency: 554 - PNG Coffee Industry Corporation**

**Objectives:**

To identify economic potential in high value markets while improving the business system and quality of coffee beans.

**Status:**

New project to be implemented in 2025.

**Components:**

1. Strategic Defense Against Coffee Berry Borer
2. Research Economics and Market Development for Specialty Coffee

**Location:**

The project will be implemented in the coffee producing provinces.

**Justification:**

To improve coffee farmers knowledge and encourage productivity. Research is also necessary to address threats of emerging pests and diseases, climate change, and food insecurity. This program is linked to Strategic Priority Area Nine (SPA 9) of MTDPIV, under the Deliberate Intervention Program (DIP) 9.3 , which emphasis on Agriculture Research .

**Capacity:**

CIC has the capacity to implement the program.

**Beneficiaries:**

The Coffee Industry Corporation, Coffee exporters, coffee industry stakeholders and coffee farmers.

**Sustainability:**

The project will be sustained under CIC's operational costs.

**06503 Coffee Research & Market 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				2,000.0	2,000.0				
Sub-Total				<b>2,000.0</b>	<b>2,000.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				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>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>17,000.0</b>	<b>2,000.0</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>17,000.0</b>	<b>2,000.0</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				17,000.0	2,000.0	5,000.0	5,000.0	5,000.0	
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>17,000.0</b>	<b>2,000.0</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>17,000.0</b>	<b>2,000.0</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
Code	Description	Actual	Budget		Project
24526	Coffee Research & Market Development Program	0.0	0.0	2,000.0	2,000.0

**PIP Number: 06504**

**Project Name: Downstream Coffee Development Program**

**Executing Agency: 554 - PNG Coffee Industry Corporation**

**Objectives:**

To promote income earning opportunities for rural farmers by value added coffee production through the downstream processing.

**Status:**

New project to be implemented in 2025.

**Components:**

1. Feasibility Studies;
2. Construction; and
3. Project Management.

**Location:**

This program will be implemented throughout the coffee producing provinces.

**Justification:**

To motivate coffee farmers in remote areas to increase production and export through downstream processing of domestic coffee into soluble coffee, premix coffee and roasted & ground coffee . This program is linked to Strategic Priority Area One (SPA1) of MTDP IV, under the Deliberate Intervention Program (DIP) 1.1, which emphasizes on Commercial Agriculture.

**Capacity:**

The CIC with the partnership from the private sector has the capacity to implement this project.

**Beneficiaries:**

The Coffee Industry Corporation, coffee exporters, coffee industry stakeholders and coffee farmers.

**Sustainability:**

The project will be sustained through partnership with the private sector to drive the industry.

## 06504 Downstream Coffee 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				
Sub-Total				<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>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>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				15,000.0	5,000.0		5,000.0	5,000.0	
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>15,000.0</b>	<b>5,000.0</b>		<b>5,000.0</b>	<b>5,000.0</b>	
<b>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>				<b>15,000.0</b>	<b>5,000.0</b>		<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24527	Downstream Coffee Development Program	0.0	0.0	5,000.0	5,000.0

**PIP Number: 06505**

**Project Name: Coffee Price Support Program**

**Executing Agency: 554 - PNG Coffee Industry Corporation**

**Objectives:**

To encourage farmers to increase production and household income through the sale of coffee.

**Status:**

New project to be implemented in 2025.

**Components:**

1. Price Support Partnership
2. Project Management and Coordination.

**Location:**

This program will be implemented throughout the coffee producing provinces.

**Justification:**

To motivate coffee farmers in remote areas to increase production through the price support incentive. This program is linked to Strategic Priority Area One (SPA1) of MTDP IV, under the Deliberate Intervention Program (DIP) 1.1, which emphasizes on Commercial Agriculture.

**Capacity:**

The CIC with the partnership from the private sector has the capacity to implement this project.

**Beneficiaries:**

The Coffee Industry Corporation, coffee exporters, coffee industry stakeholders and coffee farmers.

**Sustainability:**

The project will be sustained through partnership with the private sector to drive the industry.



## 06505 Coffee 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			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		10,000.0	10,000.0		
	Sub-Total			<b>20,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>30,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
	<b>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>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			30,000.0	10,000.0	10,000.0	10,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>30,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>30,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24528	Coffee Price Support Program	0.0	0.0	10,000.0	10,000.0

**557 - PNG National Forest Authority**

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
05669	Capacity Building in Improving Monitoring System of Logging	4.0	4.0				
06313	State Marketing Option Development Program	20.0	10.0	10.0			
<b>Total Capital Investment</b>		<b>24.0</b>	<b>14.0</b>	<b>10.0</b>			
<b>Grand Total</b>		<b>24.0</b>	<b>14.0</b>	<b>10.0</b>			



**PIP Number: 05669**

**Project Name: Capacity Building in Improving Monitoring System of Logging**  
**Executing Agency: 557 - PNG National Forest Authority**

**Objectives:**

To strengthen the capacity of stakeholders to implement the rules and procedures for logging operations and natural regeneration to reduce forest degradation and promote low emission logging.

**Status:**

There was a total project funding of K8.4 million over a four year period (2022- 2024), of which K6.5 million has been expended with the remaining K1.9 million proposed for 2025 implementation.

To date, the activities undertaken include;

1. Project survey design launched and technical expertise sourced.
2. Trainings on the Logging Code of Practice (LCoP) and Planning, Monitoring and Control Procedures (PMCP) conducted, and pilot activities for Natural Regeneration completed.
3. Draft guidelines for LCoP and PMCP completed.

**Components:**

1. Establishment of the revised PNG Logging Code of Practice (LCoP) and Planning, Monitoring and Control Procedures (PMCP) in the Forest Sector.
2. Capacity Building of Natural Regeneration, and
3. Forest Resource Data Inventory (ICT) for Field Carbon Monitoring to promote Low Emission Logging.

**Location:**

Project will be housed at the PNGFA Headquarters, National Capital District and implemented in all the provinces.

**Justification:**

This program will contribute significantly toward the promotion of downstream processing of forestry products and the implementation of the complete ban on round log exports. Project outputs such as capacity building in ICT will enable PNGFA to improve monitoring activities on the logging operations in PNG.

**Capacity:**

PNGFA has the capacity to implement this program.

**Beneficiaries:**

Project beneficiaries will be the PNGFA, National Government and the people of PNG.

**Sustainability:**

The project will be owned and sustained by PNGFA.

**05669 Capacity Building in Improving Monitoring System of Logging**

**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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									
Capital Formation			1,950.0	2,000.0	2,000.0				
Sub-Total			<b>1,950.0</b>	<b>2,000.0</b>	<b>2,000.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>1,950.0</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>1,950.0</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			1,950.0	2,000.0	2,000.0				
b) Self Generating Revenue									
a) Government Input				2,000.0	2,000.0				
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>1,950.0</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>1,950.0</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		
23660	Capacity Development in Improving System of Logging Operation	0.0	1,950.0	4,000.0	5,950.0

**PIP Number: 06313**

**Project Name: State Marketing Option Development Program**  
**Executing Agency: 557 - PNG National Forest Authority**

**Objectives:**

To promote value-added forest products through on-shore downstream processing that will contribute toward increasing the country's revenue generation potential.

**Status:**

The program was funded in 2023 and 2024 with the following activities implemented.

1. SMA office established with PNGFA officers engaged on secondment arrangement.
2. SMA Project Administration Unit (PAU) progressing with company constitution, organizational structure and company account.
3. Three (3) foreign investors secured.

**Components:**

1. State Marketing Options,
2. Establishment of 4 forest industrial parks,
3. Expansion and rehabilitation of forest plantations, and
4. Development of integrated forest management areas

**Location:**

Through-out the country.

**Justification:**

With the Government's emphasis on the total ban of round log exports by 2025, the country's revenue generated through the forest sector is expected to decline by approximately K500.0 million per annum. Hence, this program seeks to ensure economic sustainability of the forest sector by phasing out round log exports and transitioning into commercial forest plantations for value added on-shore processing, as outlined in SPA 1 and DIPs 1.4 and 1.11. of the MTDP IV.

**Capacity:**

PNGFA will implement the program, in partnership with the private sector and other stakeholders.

**Beneficiaries:**

The beneficiaries include the forest industry, the landowners and the Government of PNG.

**Sustainability:**

The project will be sustained by PNGFA and the private sector.

**06313 State Marketing Option 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	10,000.0	10,000.0				
Sub-Total			<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				10,000.0		10,000.0			
Sub-Total				<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>20,000.0</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>20,000.0</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	20,000.0	10,000.0	10,000.0			
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>20,000.0</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>5,000.0</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
Code	Description	Actual	Budget		Project
24326	State Marketing Option Development Program	0.0	5,000.0	10,000.0	15,000.0

**558 - Tourism Promotion 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>							
06414	Tourism Hub Development Program	40.0	30.0	5.0	5.0		
<b>Total Capital Investment</b>		<b>40.0</b>	<b>30.0</b>	<b>5.0</b>	<b>5.0</b>		
<b>Grand Total</b>		<b>40.0</b>	<b>30.0</b>	<b>5.0</b>	<b>5.0</b>		





**PIP Number: 05987**

**Project Name: Tourism Infrastructure Development Program**  
**Executing Agency: 558 - Tourism Promotion Authority**

**Objectives:**

To establish and operate viable provincial tourism hubs in identified model provinces.

**Status:**

In 2024, a total of K15.0million was appropriated. The actual expenditure as at October 2024 was K13.5million. The activities undertaken include:

- SME Trainings: 65 SMEs trained (34 existing SMEs, 31 startups) in New Ireland.
- Established a Business Development & Incubation Centre/Facility at Downtown, Port Moresby.
- Established partnership with cruise operators and PNG Customs to initiate data collection.
- 100 Youth Tourism Ambassadors trained in partnership with NCDC Urban Youth Empowerment Program..
- Review of TPA Act 1993 and National Tourism Policy 2024 completed. Awaiting NEC endorsement.
- Niche products developed in Milne Bay and ENB (surfing, kayaking, diving, birdwatching, war history, trekking)
- Continuous support provided to tourism sites and cultural shows.
- TPA signed Partnership Agreements with the Morobe Provincial Government to promote tourism in the specified districts including; Nawaeb DDA, the Lae City Authority, Huon Gulf and Wau Waria DDA regarding Black Cat Track.
- Developed Iconic market driven product (niche products) within specific locations including; WHP, Enga, Milne Bay, New Ireland, Morobe and Western Provinces. In July 2024, the Global Bird Fair watchers from United Kingdom attended the bird watching in Western Highlands and Western Province.
- Port Moresby City Attractions: Joint projects (China-ready) undertaken with the National Capital District Commission (NCDC) per a MoU signed in 2023, TPA- purchased ferry was utilized to undertake product development on various islands within NCD and Central Province.
- Marketing and promotional efforts abroad in the primary markets of London for UK market, Munich for the European market, Los Angeles for North America/Canadian market, Sydney for Australia/New Zealand market, Tokyo and Shanghai for the Asia market remains progressive.

**Components:**

The main components of this program include:

- (i) Institutional Capacity Building
- (ii) Infrastructure and Product Development
- (iii) Program Management Unit

**Location:**

East New Britain, Milne Bay, Eastern Highlands and Morobe Provinces.

**Justification:**

The tourism sector provides numerous opportunities for SME businesses in various sectors including tour guides, logistics, transportation and accommodation. This program anticipates to assist the Tourism Sector provide avenues for the growth of Tourism Industry in the country. Below is the statistic of total visitors and its economic impact.

**Capacity:**

The Tourism Promotion Authority has the capacity to implement the program with support from the provinces and other key stakeholders.

**Beneficiaries:**

The people of PNG especially those involved in tourism SMEs and other economic activities in the districts and provinces.

**Sustainability:**

Tourism Promotion Authority and the provinces impacted by tourism activities to take ownership and sustain the operations of the program.

**05987 Tourism 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		12,000.0	15,000.0						
Sub-Total		<b>12,000.0</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>12,000.0</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>12,000.0</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		12,000.0	15,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>12,000.0</b>	<b>15,000.0</b>						
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>12,000.0</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		
23997	Tourism Infrastructure Development Program	12,000.0	15,000.0	0.0	27,000.0

**PIP Number: 06400**

**Project Name: Tourism Precinct**

**Executing Agency: 558 - Tourism Promotion Authority**

**Objectives:**

To promote income earning opportunities through established tourism precincts.

**Status:**

In 2024, K10.0million was appropriated and only 20% of the funding was released.

The status of activities undertaken include:

- Feasibility study or Project Appraisal Document done with the assistance of the World Bank
- 17 % of work done on business case for tourism hub development
- Held stakeholder consultations with model provinces
- Identified East New Britain and Milne Bay as model provinces.
- A total of 25 tourism hubs targeted to be developed to standard and declared by 2025.

**Components:**

The program has three (3) major components:

**1. Institutional Capacity Building and Training**

This component will seek to raise standard for the Government and the private entities such as Provincial Tourism Associations integral to establishing and growing an effective tourism sector. Some of the key enablers under this component includes:

- Strengthening the national and provincial tourism development framework; and
- Strengthening Provincial urban, cultural and community development framework.

**2. Infrastructure and Community Product Development**

This component will support the development of integrated tourism destinations as identified in the tourism provincial stages.

The key activities under this component includes:

- Upgrading tourism infrastructure and heritage sites in urban and rural centres; and
- Supporting partnerships for inclusive tourism destinations.

**3. Program / Project Management**  
This component will support the project implementation including procurement, financial management, safeguards compliance, preparation of feasibility studies and construction.

**Location:**

Specific identified areas.

**Justification:**

There are currently challenges in developing and maintaining sites that provide key tourism products and services. The Covid-19 has crumbled the industry with many SMEs in the provinces closing and infrastructure deteriorated. Thus, the need to invest in key enabling environment that will sustain these services.

**Capacity:**

The Tourism Promotion Authority (TPA) has the capacity to sustain this program with relevant stakeholders.

**Beneficiaries:**

The beneficiaries are the people in the key identified areas who will participate in tourism activities.

**Sustainability:**

The projects developed under this program will be sustained through the revenue generated.

## 06400 Tourism Precint

## 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		
24415	Tourism Precint	0.0	10,000.0	0.0	10,000.0

**PIP Number: 06414**  
**Project Name: Tourism Hub Development Program**  
**Executing Agency: 558 - Tourism Promotion Authority**

**Objectives:**

To establish and operate viable provincial tourism hubs in the five identified model provinces.

**Status:**

The project was allocated a total of K10.0million in 2024, with 20% of the funds already been released to TPA. The activities undertaken include the following:- The Feasibility Study was completed with the valuable support from World Bank.

- 17% of the business case for Tourism Hub Development is completed.
- Engaging stakeholder consultations convened with model provinces, fostering collaboration and shared vision.
- East New Britain and Milne Bay identified as model provinces.
- TPA's goal is to develop to standard 25 Tourism Hubs and officially declare them by 2025.

**Components:**

The major components include:

1. Institutional Capacity Building
2. Infrastructure and Community Product Development
3. Project Management

**Location:**

The program will be located at TPA Head Office, Port Moresby and implemented in the five selected provinces including East New Britain, Milne Bay, Eastern Highlands, Madang and Morobe.

**Justification:**

Prior to Covid-19, PNG Tourism was a vital contributor to the PNG economy, generating over a billion Kina through direct and indirect channels. This dynamic industry contributed K122million to government tax revenues and created over 16,000 jobs for Papua New Guineans. With an annual growth rate of 9%, the tourism sector was set for further expansion.

Unfortunately, the pandemic devastated its growth, leading to closure of numerous tourism SMEs in the provinces and caused critical infrastructure to suffer.

The ongoing challenges faced by the tourism sector in the provinces demand immediate attention and support. Recognizing the potential for economic recovery and growth, it is essential that TPA rally behind the sector as outlined in the Medium Term Development Plan IV (MTDPIV) as a key deliverable for the government.

**Capacity:**

TPA has the capacity to implement the program with the support from other key stakeholders.

**Beneficiaries:**

The beneficiaries of this program include the people participating in the tourism SMEs and related activities in the five selected tourism hub provinces.

**Sustainability:**

The TPA and the five identified provinces impacted by the Tourism Hubs to take ownership and sustain the operations of the program.

## 06414 Tourism Hub 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				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				36,000.0	26,000.0	5,000.0	5,000.0		
Sub-Total				<b>36,000.0</b>	<b>26,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>40,000.0</b>	<b>30,000.0</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>40,000.0</b>	<b>30,000.0</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				40,000.0	30,000.0	5,000.0	5,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>40,000.0</b>	<b>30,000.0</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>40,000.0</b>	<b>30,000.0</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		
24442	Tourism Hub Development Program	0.0	0.0	30,000.0	30,000.0

**559 - PNG Oil Palm Industry Corporation**

(in Millions of Kina)

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Capital Investment</b>							
05045	Oil Palm Small Holder Roads	25.0	10.0	10.0	5.0		
06310	National Oil Palm Development Program	120.0	30.0	30.0	30.0	30.0	
<b>Total Capital Investment</b>		<b>145.0</b>	<b>40.0</b>	<b>40.0</b>	<b>35.0</b>	<b>30.0</b>	
<b>Grand Total</b>		<b>145.0</b>	<b>40.0</b>	<b>40.0</b>	<b>35.0</b>	<b>30.0</b>	





**PIP Number: 05045**

**Project Name: Oil Palm Small Holder Roads**

**Executing Agency: 559 - PNG Oil Palm Industry Corporation**

**Objectives:**

To provide access for the transportation of the oil palm to the mill and for access to services by oil palm smallholders and communities.

**Status:**

Currently there are about 2,300 km of smallholder oil palm roads in the 5 established project areas of Bialla, Hoskins, Popondetta, Alotau and Kavieng. 30% of these roads totalling 771 km are in most critical and poor conditions, some roads are inaccessible and fully covered by bush and dense forests. Consequently, farmers tend to abandon the blocks and shift to cultivate other substitute crops for cash generation and sustenance.

Phase I of this project started from 2018-2022 with total project cost of K60m and target of 200 km of roads rehabilitation and maintenance the progress is as follows:

- K30m released, i.e 50% of total project cost
- 50 roads a total 225.09 km of roads successfully rehabilitated including one (1) bridge constructed in WNB exceeded MTDP III target by 13% or 25.09KM
- Cumulative progress 2018-2022: 110%, exceeded end of year target by 19.49 km

Phase II commenced from 2023 to rehabilitate and upgrade the remaining 71.6% of the critical and poor roads totalling 551 km. Progress as of June, 2024:

- K10m appropriation in 2023 and K10m in the 2024 budget and nil expenditure as of November, 2024.
- MTDP IV Target for 2023 was to rehabilitate 70km of roads- OPIC went above the target by 5 km (Total rehabilitated is 75km) The cumulative progress for MTDP IV is at 38%. A total of 18 roads and a distance of 74.93km were rehabilitated in 2024.

**Components:**

1. Project Management and Administration
2. Capital Works- Road Constructions;
  - Hoskins - rehabilitation of 32.75 km of roads
  - Bialla - rehabilitation of 15.32 km of roads
  - Oro - rehabilitation of 33.54 km of roads
  - Milne Bay - rehabilitation of 2 km of roads
  - Kavieng - rehabilitation of 16.4 km of roads

**Location:**

West New Britain, Oro, Milne Bay and New Ireland Provinces.

**Justification:**

To ensure efficient mobility of oil palm produce from the outlying blocks to the farm gate for processing and export. This project is directly linked to the DIP 2.1, SPA 1 of the MTDP IV which emphasizes on the Commodity Access Roads.

**Capacity:**

Oil Palm Industry Corporation (OPIC) with the technical support from Department of Works and other concerned provinces and stakeholders have the capacity to implement this program.

**Beneficiaries:**

The main beneficiaries are the smallholders who will benefit from the maintenance of the smallholder roads.

**Sustainability:**

The program will be sustained by the impacted Provinces and the agencies responsible.

## 05045 Oil Palm Small Holder Roads

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	9,000.0	10,000.0	25,000.0	10,000.0	10,000.0	5,000.0		
Sub-Total	<b>9,000.0</b>	<b>10,000.0</b>	<b>25,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>			
<b>TOTAL DIRECT PROJECT COST</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>25,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>25,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0	10,000.0	25,000.0	10,000.0	10,000.0	5,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>25,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>25,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22989	Oil Palm Small Holder Roads	10,000.0	10,000.0	10,000.0	30,000.0

**PIP Number: 06310**

**Project Name: National Oil Palm Development Program**

**Executing Agency: 559 - PNG Oil Palm Industry Corporation**

**Objectives:**

To promote the development of a sustainable oil palm industry.

**Status:**

A total of K30 million was allocated for this program and K4.0 million was release and the following was undertaken.

i. Review and restructure of the oil palm industry

ii. Developing the industry (Purchasing of seedlings for Bialla and Hoskins for replanting program.) iii. Regulating the Industry

iv. Rehabilitation of blocks, plantations and staff houses in Popondetta, Kavieng, Milne Bay and Erap in the Morobe Province.

**Components:**

1. Project Management and Administration Cost

2. Program 1: Expansion into newgrowth areas: especially in Bewani and Turubu in the East and West Sepik Province, Markham and Ramu Valleys in Madang and Morobe Province.

3. Program 2: Customary Land Acquisition and Mobilization.

- Customary Land Mobilisation and Acquisition Guideline

- Customary Land Mobilisation and Acquisition Policy

- ILG Registration

- Land Investigation Report (LIR) and Surveying

- Acquisition and Registration

**Location:**

The program will be implemented in the Oil Palm growing provinces.

**Justification:**

The oil palm industry's growth and development is continuously being threatened by impounding issues including the absence of regulatory standards, lack of capacity of PNG OPIC in improving and expanding its operations, production related issues of land tenure, research and development, clear policy direction amongst others. Hence, this program aims to address these issues.

**Capacity:**

Oil Palm Industry Corporation (OPIC), the impacted provinces and stakeholders will collaborate to implement this program.

**Beneficiaries:**

Beneficiaries are oil palm industry, oil palm stakeholders, oil palm farmers and private partners involved in the Oil Palm business.

**Sustainability:**

The project will be sustained by OPIC.

## 06310 National Oil Palm 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				90,000.0		30,000.0	30,000.0	30,000.0	
Goods and Other Services			8,000.0	6,000.0	6,000.0				
Sub-Total			<b>8,000.0</b>	<b>96,000.0</b>	<b>6,000.0</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			22,000.0	24,000.0	24,000.0				
Sub-Total			<b>22,000.0</b>	<b>24,000.0</b>	<b>24,000.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>30,000.0</b>	<b>120,000.0</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>30,000.0</b>	<b>120,000.0</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									
b) Self Generating Revenue									
a) Government Input			30,000.0	120,000.0	30,000.0	30,000.0	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>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>30,000.0</b>	<b>120,000.0</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		
24323	National Oil Palm Development Program	0.0	30,000.0	30,000.0	60,000.0

**560 - Air Niugini Limited**

(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>							
06375	Air Niugini Refleeting	100.0	100.0				
<b>Total Capital Investment</b>		<b>100.0</b>	<b>100.0</b>				
<b>Grand Total</b>		<b>100.0</b>	<b>100.0</b>				



**PIP Number: 06375**

**Project Name: Air Niugini Refleeting**

**Executing Agency: 560 - Air Niugini Limited**

**Objectives:**

To ensure that Air Niugini can continue to provide safe, reliable, and efficient airline services to the citizens of PNG, while maintaining its comparative advantage within the transport sector.

**Status:**

Project duration: 2024-2028 (5 years).

Financial progress: 5% progress.

Physical progress: 0% progress.

Air Niugini Limited is now engaged in a refleeting program involving the purchase of new Airbus A220 and Boeing B787 Aircraft, and lease of Airbus A220 aircraft, to be delivered progressively between 2025 and 2028. Binding documents for the purchase of the aircrafts have been entered into by ANL, with the approval of the NEC, while agreements for lease of A220 aircraft are anticipated to be concluded in the first quarter of 2025.

**Components:**

The project has four (4) main components:

1. Replace Wide Body Fleet, Introduce New 2x Boeing 787-8 Aircraft by 2026
2. Replace Regional Jet Fleet, Introduce 11x Narrow Body Airbus to Replace Fokker Jets
3. Replace Turboprop Fleet, Introduce 10x Bombardier Dash8 Q400 to Replace Dash8 Classic
4. Project Administration (Establishment of a PMU and Project Steering Committee)

**Location:**

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

**Justification:**

Air Niugini Limited (ANL) has secured approval from NEC to replace its aging aircraft fleet with a series of transactions that will add new aircrafts between now and 2028. Acquiring new aircrafts will provide Air Niugini with a competitive edge in the aviation industry. The program aims to address the following after ANL's complete fleet replacement: reduced operational costs, increased service, improved market shares, and job creation (pilots, crew, ground staff). With newer more efficient aircrafts, Air Niugini can drastically reduce its operating costs. The new aircraft burn 27% less fuel than the existing, and maintenance costs will be substantially reduced as they are largely covered by the aircraft manufacturer. With increased carrying capacity for both passengers and freight, Air Niugini will be able to offer cheaper airfares across the network, with significantly fewer delays and cancellations.

**Capacity:**

Air Niugini Limited has the technical capacity to implement this program, through proper coordination with KCHL.

**Beneficiaries:**

The primary beneficiaries include ANL and the citizens. Other external business partners and stakeholders of PNG's economy will benefit from the program outcomes.

**Sustainability:**

Air Niugini Limited will sustain the operations of the fleet after the project is completed.



## 06375 Air Niugini Refleeting

## 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				400,000.0		100,000.0	100,000.0	100,000.0	100,000.0
Sub-Total				<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>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>100,000.0</b>	<b>500,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>100,000.0</b>	<b>500,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants									
b) Self Generating Revenue									
a) Government Input			100,000.0	500,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>100,000.0</b>	<b>500,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>100,000.0</b>	<b>500,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24388	Air Niugini Refleeting	0.0	100,000.0	0.0	100,000.0
24488	Air Niugini Refleeting	0.0	0.0	100,000.0	100,000.0

**561 - National Trade 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>Capital Investment</b>							
05992	National Trade Facilitation Program	11.0	5.0	2.0	2.0	2.0	
06538	PNG Electronic Single Window System Implementation	14.0	5.0	3.0	3.0	3.0	
<b>Total Capital Investment</b>		<b>25.0</b>	<b>10.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	
<b>Grand Total</b>		<b>25.0</b>	<b>10.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	



**PIP Number: 05992**

**Project Name: National Trade Facilitation Program**

**Executing Agency: 561 - National Trade Office**

**Objectives:**

To increase the import and export processes and procedures for facilitating trade thereby, improving ease of doing business for importers and exporters.

**Status:**

This is an ongoing program implemented by NTO for Trade Facilitation Agreements. In 2024, K3.0million was appropriated. However, given the Osaka Expo 2025 coming up, an additional K3.6million was released to facilitate the preparatory work for the event. 100% of the warrant was released and expended. The status of activities undertaken include:

- Phase 1 completed: Establishment of Trade Portal in 2023 per the TFA requirement.
- Phase 2 is the establishment of a Electronic Single Window System. The National Trade Facilitation Committee (NTFC) was established and a NEC Decision No.149/2024 approved the implementation of the Electronic Single Window System.
- NTO signed MoU with PNG Customs to share information and trade data.
- Held awareness workshop for EU-Pacific Interim Economic Partnerships Agreement (IEPA).
- Held initial discussions/negotiations for the PNG Indonesia Bilateral FTA, PNG China FTA, Asia Pacific FTA and PNG Australia Bilateral FTA.
- Feasibility study report on China FTA was completed and awaiting NEC deliberations.
- Conducted Highlands Regional workshop on market access for SMEs
- Held 5x inter-agency meetings on the 2025 Osaka Expo

**Components:**

The components of the program include:

1. Trade Portal Establishment/Integration
2. Establishment of Single Window System
3. Institutional Capacity Building, Training and Awareness
4. Establishment of Trade Agreements/Negotiations
5. Establishment of a EXIM Bank Facility
6. Import Substitution Strategy

**Location:**

The program will be located in the National Capital District, Port Moresby.

**Justification:**

This program will improve trading agreements between PNG and its trading partners and boost the ease of doing business with other countries by addressing both trade & technical barriers to trade through systematic reforms and trade dialogue, institute measures to capacitate & modernize trade facilitating agencies in advanced technology.

Currently, PNG products enter the EU market duty free under the EU EPA. The fisheries sector is the biggest beneficiary to the EU EPA.

**Capacity:**

The NTO with the support from other key agencies has the capacity to implement this project.

**Beneficiaries:**

The beneficiaries include all the stakeholders participating in the trade industry, both domestically and internationally.

**Sustainability:**

The project will be sustained by the NTO through its operations.

## 05992 National Trade Facilitation Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	3,000.0	5,000.0	5,000.0				
Sub-Total		<b>5,000.0</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				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>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>11,000.0</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>5,000.0</b>	<b>3,000.0</b>	<b>11,000.0</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		5,000.0	3,000.0	11,000.0	5,000.0	2,000.0	2,000.0	2,000.0	
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>11,000.0</b>	<b>5,000.0</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>5,000.0</b>	<b>3,000.0</b>	<b>11,000.0</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
Code	Description	Actual	Budget		Project
24001	National Trade Facilitation Program	5,000.0	3,000.0	5,000.0	13,000.0

**PIP Number: 06538**

**Project Name: PNG Electronic Single Window System Implementation**

**Executing Agency: 561 - National Trade Office**

**Objectives:**

The objective of the project is to have a whole of government approach to upgrade and improve the business processes and integrate them into a one-stop shop to be competent and effective in trade.

**Status:**

This project is the Phase II of the Implementation of the WTO Trade Facilitation Agreements. Phase I was the establishment of the trade portal which was completed in 2023. The National Trade Facilitation Committee (NTFC) was established to provide oversight to the implementation of the Single Window Project. The National Trade Office and the PNG Customs services are the secretariat to the NTFC. The project will be managed and housed by the National Trade Office. The National Executive Council (NEC) approved the Policy Submission or the Blue Print of the Single Window System for implementation.

The establishment of a Electronic Single Window System (ESWS) is anticipated to be completed by 2027 with a 2-years duration for developing the agency's system application solution and a year for testing and implementation. The ESWS will cover four main commodity sectors including; Agriculture, Fisheries, Forestry and Mining & Petroleum.

**Components:**

The components of the project include:

- (i) Development of the Single Window Systems
- (ii) Training and Awareness
- (iii) Implementation or actual automation of the trade processes and connect to the single window system.

**Location:**

The project will be located in the Nation's Capital, Port Moresby and it will be housed under the National Trade Office.

**Justification:**

This program will improve the existing manual procedures through simplification and automation of trade processes and address the frequent visits of traders to agencies for the licenses, permits and certificates; low level of automation with majority of agencies, low coordination among agencies, low knowledge of the Electronic Transaction Act 2021, addressing both trade barriers & technical barriers to trade through systematic reforms and trade dialogue, institute measures to capacitate & modernize trade facilitating agencies in advanced technology, ratify the WTO Agreement on Trade Facilitation (TFA) and expedite implementation of its provisions in line with PNG's capacity to do so and proactively engage in global integration through regional trade agreements and regional production networks and take a leadership role amongst Pacific Islands countries in global and regional trade negotiations.

The project was endorsed and approved for implementation in 2025 by the National Executive Council (NEC) per NEC Decision No.149/2024.

**Capacity:**

The National Trade Office has the capacity to implement this project through the Secretariat, the National Trade Facilitation Committee (NTFC) and the support of the key stakeholders.

**Beneficiaries:**

The people of Papua New Guinea including traders (exporters, importers), trade agencies (NAQIA, Customs, Commodity Boards)

**Sustainability:**

The project will be sustained by NTO and PNG Customs Services through the Secretariat as part of their operations.

**06538 PNG Electronic Single Window System Implementation**

**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			<b>5,000.0</b>	<b>5,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,000.0		3,000.0	3,000.0	3,000.0	
	Sub-Total			<b>9,000.0</b>		<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
<b>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>D</b>	<b>Technical Assistance</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		
24563	PNG Electronic Single Window System Implementation	0.0	0.0	5,000.0	5,000.0

**562 - National Agriculture Research Institute**

(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>							
05020	Research and Development Program	25.0	5.0	10.0	5.0	5.0	
05396	NARI Infrastructure Development Program	25.0	5.0	10.0	5.0	5.0	
<b>Total Capital Investment</b>		<b>50.0</b>	<b>10.0</b>	<b>20.0</b>	<b>10.0</b>	<b>10.0</b>	
<b>Grand Total</b>		<b>50.0</b>	<b>10.0</b>	<b>20.0</b>	<b>10.0</b>	<b>10.0</b>	





**PIP Number: 05020**

**Project Name: Research and Development Program**

**Executing Agency: 562 - National Agriculture Research Institute**

**Objectives:**

To promote income earning opportunities through research and development in agriculture.

**Status:**

In 2024 K3.5 million was disbursed and the following were implemented;

Training and capacity building support for climate change resilience was undertaken in the Highlands and Southern region and NARI developed crop, livestock and land management technologies for the Highlands Region to address the climate shocks. It is currently in the process of distributing foundation planting materials for genetic crops such as sweet potato, potato, drought tolerant cassava, soya bean and NARI corn to the Highlands Region.

There were Pilot SMS Climate forecast and agricultural advisory undertaken in EHP, in collaboration with the PNG National Weather Service, and further to that, information digitalization is in progress and commodity boards and partners in the agriculture sector are invited to participate and contribute to the online information storage.

NARI re-introduced the PNG Journal of Agriculture and the Extension Oriented Harvest publication with the target for the first editions in 2025.

**Components:**

The main components include:

1. Preparedness to cope with climate induced stress (drought, frost, excess moisture and salinity).
2. Commercial Development of Temperate Crops.
3. Technological Information and Mechanisation.
4. Plant and Animal Genetic Resource.

**Location:**

Regional Research Stations in Central, Morobe, East New Britain, Eastern Highlands and Western Highlands provinces.

**Justification:**

The program is aligned to DIP 9.3 under SPA 9 of the MTDP IV (2023 - 2027), Research, Science and Technology, and is part of the core functions of NARI under research into the natural sciences related to agriculture, cultural and socio-economic aspects of the agriculture sector, especially smallholders with emphasis on food security and sustainability of their livelihoods. The program addresses climate change adaptation efforts through diversifying crops in farming and food production to reflect weather conditions (Food Security) and climate mitigation through the reduction of collective carbon footprints through use of locally sourced material by promoting downstream processing of agriculture produce.

**Capacity:**

NARI has the capacity to implement the program in collaboration with other agencies such as Fresh Produce Development Agency (FPDA), University of Technology (Unitech) and University of Natural Resources and Environment (UNRE).

**Beneficiaries:**

The beneficiaries include the farmers and other agriculture stakeholders.

**Sustainability:**

The project will be sustained by NARI through its operations.

## 05020 Research and Development Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	5,000.0	5,000.0	5,000.0				
	Sub-Total	<b>3,000.0</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			20,000.0		10,000.0	5,000.0	5,000.0	
Sub-Total			<b>20,000.0</b>		<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>TOTAL DIRECT PROJECT COST</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	5,000.0	25,000.0	5,000.0	10,000.0	5,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</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		
22964	Research and Development Program	3,000.0	5,000.0	5,000.0	13,000.0

**PIP Number: 05396**

**Project Name: NARI Infrastructure Development Program**

**Executing Agency: 562 - National Agriculture Research Institute**

**Objectives:**

To rehabilitate and upgrade NARI infrastructures thereby fostering research into socio-economic development and sustaining livelihoods.

**Status:**

In 2024, K4.5 million was disbursed and the following activities were implemented;

Research Farm Improvements

- \* Goat and Poultry Shed Upgrade at Laloki and Tabubil (4% complete)
- \* Piggery / aquaculture integration at Morobe Research Centre (MRC) 10% complete,
- \* Multipurpose Research Shed at Bubia and MRC 70% complete; and
- \* Nursery Input and compost bays at MRC (5% complete)

Information Centre

- \* Morobe Research Centre Repurpose and renovate existing building into an information centre (4% complete) ,
- \* E-library and printing equipment (100% complete),
- \* Laboratory renovation-Southern Region Centre (SRC) at Laloki laboratory renovation/upgrade (4% complete)
- \* SRC Laboratory equipment (2% complete) and MRC oven dryer annex not started.
- \* Securing State land at risk- Land use planning (100% complete) and ongoing work on claiming the state land.

**Components:**

1. Research and Development Facilities Upgrade

1.1. Renovate and build new facilities at the four regional centres in Bubia and Labu in Lae Morobe Province, Kerevat in East New Britain Province, Aiyura in the Eastern Highlands Province and Laloki in the Central Province;

2. Information Centre.

2.1. Information Centre and equipment to be upgraded at Bubia for e-Agriculture accessibility

**Location:**

The projects are located in Central, Morobe, East New Britain, Eastern Highlands and Western Highlands Province.

**Justification:**

The program is key to building capacity within NARI itself for retention of skilled and highly qualified agriculture scientists who are able to work in Biotechnological Services, Chemistry Laboratory Testing Services, Information and Knowledge Services and the National Agricultural Insect Collection. The services provided by NARI will address the impacts of climate change through mitigation and adaptation efforts and building resilience within communities.

**Capacity:**

NARI has the capacity to implement this program with support from its various partners such as other Government departments and agencies, the private sector, donor partners and the international research community.

**Beneficiaries:**

The beneficiaries include the farmers and other agriculture stakeholders.

**Sustainability:**

The project will be sustained and maintained by NARI.

## 05396 NARI 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>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	4,500.0	1,000.0	1,000.0	1,000.0				
	Sub-Total	<b>4,500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,000.0	24,000.0	4,000.0	10,000.0	5,000.0	5,000.0	
Sub-Total		<b>4,000.0</b>	<b>24,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>TOTAL DIRECT PROJECT COST</b>	<b>4,500.0</b>	<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</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>4,500.0</b>	<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</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	4,500.0	5,000.0	25,000.0	5,000.0	10,000.0	5,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>4,500.0</b>	<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</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>4,500.0</b>	<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</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		
23399	NARI Infrastructure Development Program	4,500.0	5,000.0	5,000.0	14,500.0

**563 - National Agriculture Quarantine & Inspection 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>							
06416	NAQIA Infrastructure Development Program	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: 06416**

**Project Name: NAQIA Infrastructure Development Program**

**Executing Agency: 563 - National Agriculture Quarantine & Inspection Authority**

**Objectives:**

To rehabilitate and reconstruct NAQIA infrastructures for in-depth inspection.

**Status:**

This is a new project to be implemented in 2025

**Components:**

The project has two components:

1. Rehabilitation of NAQIA Inspection Laboratory in Kila Kila; and
2. Procurement and Establishment of X-Rays Scanners in all the ports and airports.

**Location:**

The project will be located in Port Moresby and Implemented throughout PNG.

**Justification:**

The Bio-Security policy establishes safeguards in the country and regulations will be established to protect the agriculture sector, in terms of trade. This project will also provide the necessary infrastructure required to provide ease of market access and export certification, and prevent the entry and spread of pests and diseases in line with NAQIA's bio-security mandate.

**Capacity:**

NAQIA has the capacity to implement this project with other Government agencies, departments, private sector and international partners/donors.

**Beneficiaries:**

The beneficiaries will be all the farmers, exporters and the various agriculture stakeholders and partners.

**Sustainability:**

The project will be implemented and sustained by NAQIA.



## 06416 NAQIA 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			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			14,000.0	4,000.0	5,000.0	5,000.0		
	Sub-Total			<b>14,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>15,000.0</b>	<b>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			15,000.0	5,000.0	5,000.0	5,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total
Code	Description	Actual	Budget		Project
24444	NAQIA Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0

## 564 - Post PNG Ltd

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
06459	Postal Restoration & Modernisation Program	2.0	2.0				
<b>Total Capital Investment</b>		<b>2.0</b>	<b>2.0</b>				
<b>Grand Total</b>		<b>2.0</b>	<b>2.0</b>				



**PIP Number: 06459**  
**Project Name: Postal Restoration & Modernisation Program**  
**Executing Agency: 564 - Post PNG Ltd**

**Objectives:**

To rehabilitate and upgrade 44 deteriorating postal offices throughout the country and restore the SOE's capability to be profitable.

**Status:**

Project duration: 2025-2029

Financial Progress: The total cost for the program is K27.0 million of which PPNG provided funding to undertake preparatory work.

Physical Progress: This is a new program for the State Owned Entity (Post PNG Limited). Detailed design and scoping for MT. Hagen Postal Head Office has been developed through PPNG internal funding source.

**Components:**

This program is focused on the upgrading and rehabilitating PPNG offices. This will give a new facelift, expand PPNG's capacity and build a robust network for PPNG in the global mail and logistics industry. This program will importantly generate income and sustain the operations of PPNG Ltd. Project sites have been identified and are solely owned by the SOE.

The components of the program are:

- 1: Construction of Four (4) Major Logistics Warehouses and Hubs in Port Moresby, Lae, and Mount Hagen
- 2: Installation and Roll Out of Digital Letter Box and Parcel Locker Systems
- 3: Upgrading of Postal and Logistics Equipment Systems (i.e., Conveyor and Scanner); and,
4. Project Administration (Establish a PMU and Project Steering Committee).

**Location:**

The program will be implemented in all 44 postal offices throughout the country.

**Justification:**

Policy Alignment: SPA 02 Connect PNG Infrastructure - DIP 2.4: Connect PNG, Telecommunication and ICT Connectivity.

The investment in growing Property and Logistics business segments aligns with PPNG diversification strategy is to secure financial sustainability. Approximately 70% of the current property revenue is derived from the four major locations (Lae, Port Moresby, Mt. Hagen, Kokopo, and Kimbe). PPNG local distribution of 44 nationwide branches makes it the largest domestic network, with 400 employees committed to serving its valued clients. Other SOEs such as PNG DataCo Limited and Peoples Micro Bank Limited (PMBL) are working collaboratively to ride on the existing PPNG infrastructure in particular sites in the country. MOUs can also be signed between National Department of Health and Rural Airstrip Agency with PPNG to utilize parcel services to facilitate health needs (i.e. supply of medication) into rural localities that are still underdeveloped. Therefore, investing in PPNG's modernisation will have a 54% return on investment and grow the PPNG consolidated revenue by the end of the program to K75.0 million in 2027.

**Capacity:**

Post PNG Limited has the capacity (labour and capital) to implement the program. PSC needs to be established.

**Beneficiaries:**

Post PNG Ltd and the general citizens will benefit from the services provided after the completion of the program,

**Sustainability:**

Additional revenue generated after the program is completed will enable Post PNG Limited to expand its financial capacity to maintain the infrastructure facilities.

**06459 Postal Restoration & Modernisation 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									
Capital Formation				1,500.0	1,500.0				
Sub-Total				<b>1,500.0</b>	<b>1,500.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</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>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	2,000.0				
<b>C</b>	<b>TOTAL DIRECT FINANCING</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>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		
24487	Postal Restoration & Modernisation Program	0.0	0.0	2,000.0	2,000.0

**565 - Civil Aviation Safety Authority**

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
05875	Construction of Aviation Building	85.0	10.0	10.0	20.0	25.0	20.0
<b>Total Capital Investment</b>		<b>85.0</b>	<b>10.0</b>	<b>10.0</b>	<b>20.0</b>	<b>25.0</b>	<b>20.0</b>
<b>Grand Total</b>		<b>85.0</b>	<b>10.0</b>	<b>10.0</b>	<b>20.0</b>	<b>25.0</b>	<b>20.0</b>



**PIP Number: 05875**

**Project Name: Construction of Aviation Building**

**Executing Agency: 565 - Civil Aviation Safty Authority**

**Objectives:**

To construct a new office complex to accommodate Aviation Sector agencies so asto cut down on office rental expenses, and to provide conducive working environment.

**Status:**

This is an ongoing project, and has done the following so far

- 1) processes andprocedures for procurement established in 2024 - 100%
- 2) established Project Steering Committee (PSC) and stakeholder awareness - 100%
- 3) currently recruiting personnel for PMU - 50%
- 4) Established PMU Office -100%

**Components:**

The components are

- 1) Design/Scoping & costing
- 2) Land acquisition
- 3) Construction/Civil Works, including supervision
- 4) Project Management

**Location:**

The project is located in Port Moresby, Morea Tobo Road , 6 Mile. NCD.

**Justification:**

The aviation house will accommodate Aviation Sector agencies, which would strengthen the capacity of the agencies to perform. Currently, CASA PNG for example,occupies an old building which is not up to speed to accommodate latest requirements in the sector. RAA PNG and AIC are renting small spaces that does not allow them to operate efficiently. Also, Government is paying so much in office space rental, funds, which could be used elsewhere to provide basic services.

**Capacity:**

CASA PNG has the capacity to manage the project implementation.

**Beneficiaries:**

Beneficiaries include the Government, through rental savings, and the Civil Aviation Agencies as they have a conducive working environment.

**Sustainability:**

The building once constructed, will be utilised by the Civil Aviation agencies,and maintenance done using savings.



## 05875 Construction of Aviation Building

## 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	5,000.0		85,000.0	10,000.0	10,000.0	20,000.0	25,000.0	20,000.0	
Sub-Total	<b>5,000.0</b>		<b>85,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>25,000.0</b>	<b>20,000.0</b>		
<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>		<b>85,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>25,000.0</b>	<b>20,000.0</b>		
B	<b>Technical Assistance</b>									
	Project Preparation									
	Equipment									
	Advisory									
	Training									
	<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>	<b>5,000.0</b>		<b>85,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>25,000.0</b>	<b>20,000.0</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	5,000.0		85,000.0	10,000.0	10,000.0	20,000.0	25,000.0	20,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>		<b>85,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>25,000.0</b>	<b>20,000.0</b>	
	D	<b>Technical Assistance</b>								
		<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>		<b>85,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>25,000.0</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		
23898	Construction of Aviation Building	5,000.0	0.0	10,000.0	15,000.0

## 566 - PNG Cocoa Board

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
04216	Establish Regional Cocoa Nurseries Project	35.0	10.0	10.0	10.0	5.0	
05671	Cocoa Access Road	30.0	10.0	10.0	5.0	5.0	
06417	National Cocoa Development Program	40.0	10.0	10.0	10.0	10.0	
<b>Total Capital Investment</b>		<b>105.0</b>	<b>30.0</b>	<b>30.0</b>	<b>25.0</b>	<b>20.0</b>	
<b>Grand Total</b>		<b>105.0</b>	<b>30.0</b>	<b>30.0</b>	<b>25.0</b>	<b>20.0</b>	



**PIP Number: 04216**

**Project Name: Establish Regional Cocoa Nurseries Project**

**Executing Agency: 566 - PNG Cocoa Board**

**Objectives:**

To promote income earning opportunities for rural cocoa farmers by establishing a number of nurseries and seedling gardens.

**Status:**

From 2023 to 2024, K7 million was disbursed and the following have been achieved: A total of 1,266 farmers planted 380,000 seedlings covering a total of 608 ha of land. The program was extended to include partnership arrangements to establish nurseries in which 3 MOAs with districts were signed, 5 with provinces and 1 with the private sector and NGO respectively.

The progress to date since 2016 from the total funding of K40.5 million is as follows;

- \* 360 bud wood gardens were established
- \* 43 main nurseries were constructed
- \* 40 satellite nurseries were constructed.
- \* 3,840,000 seedlings were planted
- \* 12,800 farmers/ households involved in cocoa farming.

**Components:**

The major components of the project include:

1. Regional Nurseries
2. Construction of new solar dryers; and
3. Project Management and Extension Services

**Location:**

The project will be implemented mainly in Central, East Sepik, Chimbu and Jiwaka Provinces and also other cocoa growing Provinces.

**Justification:**

This project will help facilitate 10 Cocoa Pod Borer (CPB) climate change tolerant cocoa clones and rehabilitate smallholder cocoa farms ensuring the quality is improved. This program is linked to Strategic Priority Area One (SPA1) of MTDP IV, under the Deliberate Intervention Program (DIP) 1.1, which emphasizes on Commercial Agriculture.

**Capacity:**

PNG Cocoa Board has the capacity to implement the project with support from various partners.

**Beneficiaries:**

The cocoa farmers and others involved through the value chain.

**Sustainability:**

Revenue generated from the activities implemented will sustain the program in the long-term.

**04216 Establish Regional Cocoa Nurseries Project**

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	2,000.0				
	Sub-Total	<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	2,000.0	3,000.0	33,000.0	8,000.0	10,000.0	10,000.0	5,000.0	
Sub-Total	<b>2,000.0</b>	<b>3,000.0</b>	<b>33,000.0</b>	<b>8,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>		
<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>35,000.0</b>	<b>10,000.0</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>5,000.0</b>	<b>5,000.0</b>	<b>35,000.0</b>	<b>10,000.0</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	5,000.0	5,000.0	35,000.0	10,000.0	10,000.0	10,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>35,000.0</b>	<b>10,000.0</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>5,000.0</b>	<b>5,000.0</b>	<b>35,000.0</b>	<b>10,000.0</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		
22159	Establish Regional Cocoa Nurseries Project	5,000.0	5,000.0	10,000.0	20,000.0

**PIP Number: 05392**

**Project Name: Infrastructure Improvements to Cocoa Research Centre**

**Executing Agency: 566 - PNG Cocoa Board**

**Objectives:**

To improve Tavilo Research Centre's infrastructure facilities.

**Status:**

In 2024, K2 million was expended. The following activities were undertaken:

-The First Phase of the project was completed, with the maintenance of main office complex (80% complete) pending variation assessment and final inspection. Fumigation 100% completed. Maintenance of seven (7) residential homes including the trainee dormitory and CEO's residence out of eight (8) staff residential homes 100% completed pending final inspection and certification.

**Components:**

1. Construction of Residential Units;
2. Rehabilitation of Office Complex;
3. Procurement of Scientific Lab Equipment; and
4. Project Management.

**Location:**

This project will be implemented in East New Britain Province.

**Justification:**

To promote production of quality cocoa that is exported to overseas markets.

This program is linked to Strategic Priority Area One (SPA1) of MTDP IV, under the Deliberate Intervention Program (DIP) 1.1, which emphasizes on Commercial Agriculture.

**Capacity:**

PNG Cocoa Board has the capacity to implement the project with support from various partners.

**Beneficiaries:**

The beneficiaries will be the cocoa farmers and the stakeholders involved in the cocoa value chain.

**Sustainability:**

The project will be sustained by the PNG Cocoa Board in the long term.

**05392 Infrastructure Improvements to Cocoa Research Centre**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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						
Sub-Total		<b>1,000.0</b>	<b>500.0</b>						
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation		2,000.0	2,500.0						
Sub-Total		<b>2,000.0</b>	<b>2,500.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</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>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		3,000.0	3,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</b>	<b>3,000.0</b>						
<b>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</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		
23395	Infrastructure Improvements to Cocoa Research Centre	3,000.0	3,000.0	0.0	6,000.0

**PIP Number: 05393**

**Project Name: Rehabilitation of Cocoa Board Plantation**

**Executing Agency: 566 - PNG Cocoa Board**

**Objectives:**

To increase the quality of production and export from rehabilitated cocoa plantations.

**Status:**

In 2024, K1 million was disbursed however funds were released late hence activities planned for 2024 are delayed. The progressive status since 2022. A total of K4 million was disbursed for this project. Cocoa Board is still undergoing preparatory works such as clearing, nursery and land division for the full replanting exercise of the 4 plantations in East New Britain.

**Components:**

1. Rehabilitation of the Cocoa Board Plantation in East New Britain Province;
2. Acquisition of Equipments and Materials; and
3. Project Management

**Location:**

This project will be implemented in East New Britain and New Ireland Provinces.

**Justification:**

This project will contribute to increasing production of cocoa through the rehabilitation of the run-down plantations owned by Cocoa Board in East New Britain. This program is linked to Strategic Priority Area One (SPA1) of MTDPIV, under Deliberate Intervention Program (DIP) 1.1 which emphasis on Commercial Agriculture.

**Capacity:**

PNG Cocoa Board has the capacity to implement the project with support from various partners.

**Beneficiaries:**

The cocoa farmers and others involved through the value chain.

**Sustainability:**

The project will be sustained by the PNG Cocoa Board in the long term.



## 05393 Rehabilitation of Cocoa Board Plantation

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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						
Sub-Total		<b>2,000.0</b>	<b>1,000.0</b>						
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			1,000.0						
Sub-Total			<b>1,000.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</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>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	2,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</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>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		
23396	Rehabilitation of Cocoa Board Plantation	2,000.0	2,000.0	0.0	4,000.0

**PIP Number: 05671**

**Project Name: Cocoa Access Road**

**Executing Agency: 566 - PNG Cocoa Board**

**Objectives:**

To improve accessibility of cocoa producers to increase the volume of cocoa to markets.

**Status:**

From 2023 to 2024, a total of K8 million was disbursed and the following activities were undertaken.

1. Completed the design, scoping and documentation for Aweal and Sewan Access Roads;
2. Scoping of the Sikut Bridge which links to Sambam Road; and
3. The routine upkeep and maintenance of the Sambam Road has been completed with the installation of 3x boxes culvert and bridges.

**Components:**

1. Design, scoping, documentation of identified roads and bridges;
2. Construction of access roads and bridges; and
3. Project Management.

**Location:**

The roads will be constructed in East New Britain, West New Britain and Morobe Provinces.

**Justification:**

The cocoa industry in the country has been in decline due to the Cocoa Pod Borer incursion, and is currently building up production again due to improved seedlings. However, the industry continues to face issues in consistent supply due to low yields, poor quality and inaccessibility to market. Inaccessibility to market is compounded by the low prices of cocoa or the lack of transportation, which this program is addressing through improved infrastructures.

**Capacity:**

PNG Cocoa Board has the capacity to implement this project with support from other Government departments and agencies.

**Beneficiaries:**

The communities within the cocoa producing provinces and districts will be the main beneficiaries of this project.

**Sustainability:**

The respective Provincial Governments and Department of Works will sustain the roads once they are completed.

## 05671 Cocoa Access Road

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	4,500.0	4,500.0	29,000.0	9,000.0	10,000.0	5,000.0	5,000.0	
Sub-Total	<b>4,500.0</b>	<b>4,500.0</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>5,000.0</b>	<b>5,000.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>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	5,000.0	5,000.0	30,000.0	10,000.0	10,000.0	5,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total
Code	Description	Actual	Budget		Project
23662	Cocoa Access Roads	5,000.0	5,000.0	10,000.0	20,000.0

**PIP Number: 06340**

**Project Name: Cocoa Downstream Processing Development Program**

**Executing Agency: 566 - PNG Cocoa Board**

**Objectives:**

To increase export of cocoa products and maximise the economic returns.

**Status:**

This project is budgeted for 2024. However no funding was released to this project hence the activities planned for 2024 have not been implemented.

**Components:**

The main components are:

1. Feasibility studies
2. Construction, improvement and renovation; and
3. Project management

**Location:**

This program will be implemented in targeted cocoa producing provinces.

**Justification:**

This program will add value to the economy through the creation of employment opportunities and spin-off business activities in PNG by increasing downstream processing of cocoa in the country. This program is linked to Strategic Priority Area One (SPA1) of MTDP IV, under the Deliberate Intervention Program (DIP) 1.11, which emphasize on Downstream Processing.

**Capacity:**

The Cocoa Board with the assistance from other relevant stakeholders has the capacity to implement the project.

**Beneficiaries:**

The beneficiaries will be the farmers in the provinces impacted by cocoa activities.

**Sustainability:**

This project will be sustained and maintained by Cocoa Board.

**06340 Cocoa 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			3,000.0						
Sub-Total			<b>3,000.0</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>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>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			10,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>10,000.0</b>						
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>10,000.0</b>						
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24352	Cocoa Downstream Processing Development Program	0.0	10,000.0	0.0	10,000.0

**PIP Number: 06417**

**Project Name: National Cocoa Development Program**

**Executing Agency: 566 - PNG Cocoa Board**

**Objectives:**

To increase the quality of cocoa production and the volume of cocoa exported, thus improving the livelihood of cocoa farmers.

**Status:**

New program to be implemented in 2025 and encompass functions implemented by the PNG Cocoa Board.

**Components:**

1. Infrastructure Development
2. Research and Development
3. Market and Trade (Downstream Processing)
4. Capacity Building

**Location:**

This program will be implemented throughout the cocoa producing provinces.

**Justification:**

This program targets increased quality production of cocoa for domestic consumption and export. The decline in the industry in the last decade has prompted the Government to support farmers due to the increased demand in the world market, with high market prices. PNG Cocoa accounts for only 1% of the world's total production, however, it has a 'fine flavour' rating of 90%. There is opportunity in the industry to address key challenges through strategic interventions such as this program. This program is linked to Strategic Priority Area One (SPA1) of MTDP IV, under the Deliberate Intervention Program (DIP) 1.1, which emphasizes on Commercial Agriculture.

**Capacity:**

The Cocoa Board with the assistance from other relevant stakeholders has the capacity to implement the project

**Beneficiaries:**

The beneficiaries will be the farmers in the provinces impacted by cocoa activities.

**Sustainability:**

This project will be sustained and maintained by Cocoa Board.

## 06417 National Cocoa 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				
Sub-Total				<b>5,000.0</b>	<b>5,000.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				35,000.0	5,000.0	10,000.0	10,000.0	10,000.0	
Sub-Total				<b>35,000.0</b>	<b>5,000.0</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>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>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>				<b>40,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24445	National Cocoa Development Program	0.0	0.0	10,000.0	10,000.0

**568 - Livestock Development Corporation**

(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>							
06365	National Livestock Development Program	35.0	20.0	5.0	5.0	5.0	
<b>Total Capital Investment</b>		<b>35.0</b>	<b>20.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	
<b>Grand Total</b>		<b>35.0</b>	<b>20.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	





**PIP Number: 06311**

**Project Name: National Cattle Breeding Program and Downstreaming**

**Executing Agency: 568 - Livestock Development Corporation**

**Objectives:**

To generate revenue through the development of domestic cattle breeding by increasing domestic production and downstream processing thereby, reducing imports.

**Status:**

This is an ongoing program that commenced implementation in 2023. However no funds were released to LDC since 2023 hence no activities under this program were implemented.

**Components:**

1. Reclaim, rehabilitate and restock old cattle ranches;
2. Improve capacity of Regional Abattoirs;
3. Construction of 2 Post Entry Quarantine facilities in Port Moresby and Daru; and
4. Establishment of Commercial Animal stock feed farm.

**Location:**

Nationwide.

**Justification:**

PNGs current production is insufficient to meet domestic consumption. Hence, beef imports costs the country K122million annually. To meet the domestic demand, PNG has to increase its meat imports to meet the additional projected increase of 19% annually. This program aims to support the Governments call for import substitution by promoting downstream processing of livestock.

The program is aligned to SPA1, DIP 1.1 under the MTDP IV to build a robust and resilient economy.

**Capacity:**

LDC along with the private sector has the capacity to implement the program.

**Beneficiaries:**

The people of PNG.

**Sustainability:**

This program will be maintained and sustained by LDC.

**06311 National Cattle Breeding Program and Downstreaming**

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			<b>1,000.0</b>						
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			4,000.0						
Sub-Total			<b>4,000.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</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>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						
<b>C</b>	<b>TOTAL DIRECT FINANCING</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>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<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		
24324	National Cattle Breeding Program and Downstreaming	0.0	5,000.0	0.0	5,000.0

**PIP Number: 06365**

**Project Name: National Livestock Development Program**

**Executing Agency: 568 - Livestock Development Corporation**

**Objectives:**

To revive the livestock industry.

**Status:**

The program started in 2023. LDC received K28 million directly from National Planning under the program Livestock Development Program. LDC used this funding to implement the following activities

\* Construction of the Tiaba Abattoir at 12 Mile Port Moresby

\* Construction of the Managers Office

\* Restocking of Cattle from Sialum in Morobe to Launakalana in Port Moresby

\* Reclamation of the Land in Wariman East Sepik for the Abattoir.

In 2024, no funding was released to LDC under this program. Hence no activities were implemented.

**Components:**

1. Rehabilitation and construction of run-down LDC facilities;
2. Restocking livestock;
3. Foster partnership arrangements with the private sector; and
4. Project management.

**Location:**

Nationwide.

**Justification:**

To develop a livestock industry that is self- sustaining and profitable.

**Capacity:**

LDC along with the private sector has the capacity to implement the program.

**Beneficiaries:**

The people of PNG.

**Sustainability:**

This program will be maintained and sustained by LDC and the private sector.

## 06365 National Livestock 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		4,000.0	5,000.0	5,000.0					
	Sub-Total		<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		26,000.0	30,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
Sub-Total		<b>26,000.0</b>	<b>30,000.0</b>	<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>30,000.0</b>	<b>35,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>									
	Project Preparation									
	Equipment									
	Advisory									
	Training									
<b>TOTAL TECHNICAL ASSISTANCE</b>										
<b>TOTAL PROJECT COST (A+B)</b>			<b>30,000.0</b>	<b>35,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>FINANCING SOURCES</b>										
<b>C</b>	<b>IDENTIFIED FINANCING</b>									
	<b>Direct Project Financing</b>									
	Government Contributions									
	Loans									
	Grants									
	b) Self Generating Revenue									
	a) Government Input		30,000.0	35,000.0	20,000.0	5,000.0	5,000.0	5,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>30,000.0</b>	<b>35,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
	<b>D</b>	<b>Technical Assistance</b>								
		<b>TOTAL FINANCING (C+D)</b>		<b>30,000.0</b>	<b>35,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOUGHT</b>										
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24379	National Livestock Development Program	0.0	30,000.0	20,000.0	50,000.0

**569 - Independent Consumer & Competition Commission**

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capacity Building</b>							
05876	Economic Regulatory Reviews	18.0	3.0	5.0	5.0	5.0	
<b>Total Capacity Building</b>		<b>18.0</b>	<b>3.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	
<b>Grand Total</b>		<b>18.0</b>	<b>3.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	



**PIP Number: 05876**

**Project Name: Economic Regulatory Reviews**

**Executing Agency: 569 - Independent Consumer & Competition Commission**

**Objectives:**

To promote consumer protection and market competition.

**Status:**

This project was implemented in 2023 with a total appropriation of K3.0million. The actual expenditure was K2.5million. In 2024, a total of K2.0million was appropriated. The actual warrant released to date is K500,000. The activities undertaken include:

1. Consumer Protection Enforcement (MoUs) - 64% complete. 14/22 MoUs signed with provinces
2. Signed MoU between National Metrology Institute in Malaysia and ICCC.
3. Partial re-opening of PNG Ports Regulatory Reviews - 100% complete. Full review will be undertaken in 2025
4. Coastal Shipping Industry Review - work in progress. Draft report to be released for consultation in October 5. Aviation Industry Review - Is on hold due to delay in Aviation Policy to be undertaken by DoT
6. Stevedoring and Handling Review - 60% complete. Draft report to be released by end of 2024.
7. Sugar Industry Pricing Review - 60% complete, Draft report to be released by end of 2024
8. Conducted 2x regional workshops and awareness
9. Others - Work in progress

**Components:**

1. Capacity Building
2. Training and Awareness

**Location:**

The project will be implemented in Port Moresby,

**Justification:**

To control the monopoly behaviour of the industries, firms and service providers and set prices of goods and services at an affordable prices for all Papua NewGuineans. Per MTDP IV, DIP1.6, the government is focused on growing the economy through agriculture, SMEs and other businesses and these business activities are to be regulated to ensure the objective of the government is achieved in terms of job creation, revenue generation, ease of conducting business and economic development in the country.

**Capacity:**

The ICCC has the capacity to manage and implement the project with the support of key stakeholders.

**Beneficiaries:**

The direct beneficiaries of this project will be the people of Papua New Guinea.

**Sustainability:**

The Independent Consumer and Competition Commission will sustain this project through operations.



## 05876 Economic Regulatory Reviews

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23899	Economic Regulatory Reviews	2,500.0	2,000.0	3,000.0	7,500.0



DEVELOPMENT BUDGET

**SECTION – 2**

**PROVINCIAL GOVERNMENTS**

**Public Investment Program  
Summary by Agency  
2025 - 2029**

(in millions of Kina)

Budget Agency		5 Year	2025	2026	2027	2028	2029
Code	Description	Total					
<b>PROVINCIAL GOVERNMENTS</b>							
571	Fly River Provincial Government	334.8	71.6	71.6	71.6	70.0	50.0
572	Gulf Provincial Government	276.2	65.3	65.3	65.3	40.3	40.0
573	Central Provincial Government	260.0	60.0	50.0	50.0	50.0	50.0
574	National Capital District	716.2	144.6	144.6	143.0	142.0	142.0
575	Milne Bay Provincial Government	268.0	57.0	57.0	52.0	52.0	50.0
576	Oro Provincial Government	233.0	50.0	47.0	47.0	47.0	42.0
577	Southern Highlands Provincial Government	323.4	65.7	63.7	63.0	61.0	70.0
578	Enga Provincial Government	495.0	128.5	128.5	98.0	70.0	70.0
579	Western Highlands Provincial Government	366.0	60.0	60.0	56.0	140.0	50.0
580	Simbu Provincial Government	372.0	80.0	77.0	75.0	70.0	70.0
581	Eastern Highlands Provincial Government	629.0	140.0	150.0	157.0	92.0	90.0
582	Morobe Provincial Government	709.8	149.9	149.9	140.0	135.0	135.0
583	Madang Provincial Government	350.0	70.0	70.0	70.0	70.0	70.0
584	East Sepik Provincial Government	467.0	80.0	80.0	167.0	70.0	70.0
585	Sandaun Provincial Government	250.0	50.0	50.0	50.0	50.0	50.0
586	Manus Provincial Government	100.0	20.0	20.0	20.0	20.0	20.0
587	New Ireland Provincial Government	189.0	37.0	37.0	55.0	30.0	30.0
588	East New Britain Provincial Government	265.0	55.0	55.0	55.0	50.0	50.0
589	West New Britain Provincial Government	200.0	40.0	40.0	40.0	40.0	40.0
590	Bougainville Autonomous Government	1,250.0	290.0	240.0	240.0	240.0	240.0
591	Hela Provincial Government	320.2	65.2	67.0	70.0	59.0	59.0
592	Jiwaka Provincial Government	200.0	40.0	40.0	40.0	40.0	40.0
609	Morobe PHA	55.0	25.0		10.0	10.0	10.0
610	Eastern Highlands Provincial Health Authority						
613	Enga Provincial Health Authority	70.0	10.0		20.0	20.0	20.0
614	Southern Highlands Provincial Health Authority						
616	Gulf Provincial Health Authority						
617	Central Provincial Health Authority	73.0	10.0		21.0	21.0	21.0
620	Port Moresby General Hospital	236.4	65.0		65.0	42.4	64.0
621	Simbu Provincial Health Authority	0.0		0.0	0.0	0.0	0.0
622	National Capital District Provincial Health Authority						
<b>Total for Provincial Governments</b>		<b>9,009.1</b>	<b>1,929.9</b>	<b>1,763.6</b>	<b>1,940.9</b>	<b>1,731.7</b>	<b>1,643.0</b>

**571 - Fly River Provincial Government**

(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>							
03981	District Support Improvement Program	200.0	40.0	40.0	40.0	40.0	40.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05529	Fly River Provincial Government SSG	4.8	1.6	1.6	1.6		
05829	Nomad Station Infrastructure Rehabilitation						
06012	Western Province Partnership	80.0	20.0	20.0	20.0	20.0	
<b>Total Capital Investment</b>		<b>334.8</b>	<b>71.6</b>	<b>71.6</b>	<b>71.6</b>	<b>70.0</b>	<b>50.0</b>
<b>Grand Total</b>		<b>334.8</b>	<b>71.6</b>	<b>71.6</b>	<b>71.6</b>	<b>70.0</b>	<b>50.0</b>



**PIP Number: 03981**

**Project Name: District Support Improvement Program**

**Executing Agency: 571 - Fly River Provincial Government**

**Objectives:**

To fund development programmes, projects and services in the district for the benefit of the people.

**Status:**

The DSIP was initiated by the National Government in 2013. All DDA are required to submit Annual DSIP Implementation Reports to the DIRD for assessment

**Components:**

The DSIP is an alternate fund source for the sub-national government to be used to fund priority projects/programs that are furthermore, priorities in each District Development Plans, so as to contribute to the implementation of the MTDP IV 2023-2027. The DSIP program is annual allocation of K96.0 Million, wherein each District Administration is allocated K10.0 Million from the program.

**Location:**

Projects/programs funded from the DSIP must be located in each District

**Justification:**

Due to a low tangible development and services in Districts, the DSIP was initiated in 2013 to establish DSIP with the objective of developing and delivering services in the districts using different sectors in the DDA as a service delivery mechanism.

**Capacity:**

Each District Development Authority and relevant stakeholders in each District has the capacity to implement the projects/programs funded from the DSIP

**Beneficiaries:**

The beneficiaries of the projects funded under this program will be the people in the Districts and public servants, other government institutions, the business communities and the general public.

**Sustainability:**

District Development Authorities will sustain the operational aspects of the projects.

## 03981 District Support Improvement Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
	Current Transfers	320,000.0	320,000.0	4,140,000.0	330,000.0	930,000.0	930,000.0	1,020,000.0	930,000.0
	Personal Emoluments								
	Goods and Other Services	271,000.0	270,000.0	340,000.0	260,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total	<b>591,000.0</b>	<b>590,000.0</b>	<b>4,480,000.0</b>	<b>590,000.0</b>	<b>950,000.0</b>	<b>950,000.0</b>	<b>1,040,000.0</b>	<b>950,000.0</b>
<b>Capital Expenditure</b>									
	Capital Transfers	373,000.0	370,000.0	370,000.0	370,000.0				
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total	<b>373,000.0</b>	<b>370,000.0</b>	<b>370,000.0</b>	<b>370,000.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>964,000.0</b>	<b>960,000.0</b>	<b>4,850,000.0</b>	<b>960,000.0</b>	<b>950,000.0</b>	<b>950,000.0</b>	<b>1,040,000.0</b>	<b>950,000.0</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>964,000.0</b>	<b>960,000.0</b>	<b>4,850,000.0</b>	<b>960,000.0</b>	<b>950,000.0</b>	<b>950,000.0</b>	<b>1,040,000.0</b>	<b>950,000.0</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	964,000.0	960,000.0	4,850,000.0	960,000.0	950,000.0	950,000.0	1,040,000.0	950,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>964,000.0</b>	<b>960,000.0</b>	<b>4,850,000.0</b>	<b>960,000.0</b>	<b>950,000.0</b>	<b>950,000.0</b>	<b>1,040,000.0</b>	<b>950,000.0</b>
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>964,000.0</b>	<b>960,000.0</b>	<b>4,850,000.0</b>	<b>960,000.0</b>	<b>950,000.0</b>	<b>950,000.0</b>	<b>1,040,000.0</b>	<b>950,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<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		



Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
21781	District Support Improvement Program-Fly	8,000.0	0.0	0.0	8,000.0
21785	District Support Improvement Programm-Gulf	4,000.0	0.0	0.0	4,000.0
21791	District Support Improvement Program-Central	10,000.0	0.0	0.0	10,000.0
21795	District Support Improvement Program-NCD	6,000.0	0.0	0.0	6,000.0
21799	District Support Improvement Program Milne Bay	8,000.0	0.0	0.0	8,000.0
21804	District Support Improvement Program - Oro	6,000.0	0.0	0.0	6,000.0
21809	District Support Improvement Program-SHP	10,000.0	0.0	0.0	10,000.0
21814	District Support Improvement Program - Enga	12,000.0	0.0	0.0	12,000.0
21818	District Support Improvement Program-WHP	8,000.0	0.0	0.0	8,000.0
21823	District Support Improvement Program- Simbu	13,000.0	0.0	0.0	13,000.0
21827	District Support Improvement Program-EHP	16,000.0	0.0	0.0	16,000.0
21831	District Support Improvement Program-Morobe	20,000.0	0.0	0.0	20,000.0
21835	District Support Improvement Program- Madang	12,000.0	0.0	0.0	12,000.0
21839	District Support Improvement Program- ESP	12,000.0	0.0	0.0	12,000.0
21868	District Support Improvement Program- WSP	8,000.0	0.0	0.0	8,000.0
21872	District Support Improvement Program-Manus	10,000.0	10,000.0	10,000.0	30,000.0
21878	District Support Improvement Program-NIP	4,000.0	0.0	0.0	4,000.0
21882	District Support Improvement Program-ENB	8,000.0	0.0	0.0	8,000.0
21886	District Support Improvement Program-WNB	6,000.0	0.0	0.0	6,000.0
21892	District Support Improvement Program-ABG	8,000.0	0.0	0.0	8,000.0
21893	District Support Improvement Program-Jiwaka	6,000.0	0.0	0.0	6,000.0
21899	District Support Improvement Program-Hela	8,000.0	0.0	0.0	8,000.0
22387	DSIP- Middle Fly District	8,000.0	10,000.0	10,000.0	28,000.0
22388	DSIP- North Fly District	8,000.0	10,000.0	10,000.0	28,000.0
22389	DSIP- South Fly Distict	8,000.0	10,000.0	10,000.0	28,000.0
22390	DSIP-Delta Fly District	8,000.0	10,000.0	10,000.0	28,000.0
22391	DSIP- Kerema District	8,000.0	10,000.0	10,000.0	28,000.0
22392	DSIP- Kikori District	8,000.0	10,000.0	10,000.0	28,000.0
22393	DSIP- Goilala District	8,000.0	10,000.0	10,000.0	28,000.0
22394	DSIP-Rigo District	8,000.0	10,000.0	10,000.0	28,000.0
22395	DSIP- Abau District	8,000.0	10,000.0	10,000.0	28,000.0
22396	DSIP- Kairiku District	8,000.0	10,000.0	10,000.0	28,000.0
22397	DSIP-Hiri Koiari District	8,000.0	10,000.0	10,000.0	28,000.0
22398	DSIP- Moresby South District	8,000.0	10,000.0	10,000.0	28,000.0
22399	DSIP- North West Distirct	8,000.0	10,000.0	10,000.0	28,000.0
22400	DSIP- North East District	8,000.0	10,000.0	10,000.0	28,000.0
22401	DSIP-Kirirwina-Goodenough District	8,000.0	10,000.0	10,000.0	28,000.0
22402	DSIP- Esa'ala District	8,000.0	10,000.0	10,000.0	28,000.0
22403	DSIP- Samarai Murua District	8,000.0	10,000.0	10,000.0	28,000.0
22404	DSIP- Alotau Distirct	8,000.0	10,000.0	10,000.0	28,000.0
22405	DSIP-Sohe District	8,000.0	10,000.0	10,000.0	28,000.0
22406	DSIP- Ijvitari Distict	8,000.0	10,000.0	10,000.0	28,000.0
22407	DSIP- Popondetta District	8,000.0	10,000.0	10,000.0	28,000.0
22408	DSIP- Kagua Erave District	8,000.0	10,000.0	10,000.0	28,000.0
22409	DSIP- Imbonggu District	8,000.0	10,000.0	10,000.0	28,000.0
22410	DSIP- Mendi District	8,000.0	10,000.0	10,000.0	28,000.0
22411	DSIP- Ialibu Pangia District	8,000.0	10,000.0	10,000.0	28,000.0
22412	DSIP- Nipa Kutubu District	8,000.0	10,000.0	10,000.0	28,000.0
22413	DSIP Wabag District	8,000.0	10,000.0	10,000.0	28,000.0
22414	DSIP- Kandep District	8,000.0	10,000.0	10,000.0	28,000.0
22415	DSIP- Lagaip District	8,000.0	10,000.0	10,000.0	28,000.0
22416	DSIP- Wapenamanda District	8,000.0	10,000.0	10,000.0	28,000.0
22417	DSIP- Kompiam Ambum District	8,000.0	10,000.0	10,000.0	28,000.0

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22418	DSIP Pogera Paiela District	8,000.0	10,000.0	10,000.0	28,000.0
22419	DSIP- Tambul Nebilyer District	8,000.0	10,000.0	10,000.0	28,000.0
22420	DSIP-Mul Bayer District	8,000.0	10,000.0	10,000.0	28,000.0
22421	DSIP Dei District	8,000.0	10,000.0	10,000.0	28,000.0
22422	DSIP- Mt. Hagen District	8,000.0	10,000.0	10,000.0	28,000.0
22423	DSIP- Kerowagi District	8,000.0	10,000.0	10,000.0	28,000.0
22424	DSIP- Kundiawa- Gembogl District	8,000.0	10,000.0	10,000.0	28,000.0
22425	DSIP Karamui/Nomane District	8,000.0	10,000.0	10,000.0	28,000.0
22426	DSIP-Sinasina Yonggamugl District	8,000.0	10,000.0	10,000.0	28,000.0
22427	DSIP- Gumine District	8,000.0	10,000.0	10,000.0	28,000.0
22428	DSIP- Chuave District	8,000.0	10,000.0	10,000.0	28,000.0
22429	DSIP- Oburra Wanenara District	8,000.0	10,000.0	10,000.0	28,000.0
22430	DSIP- Unggai/ Benna District	8,000.0	10,000.0	10,000.0	28,000.0
22431	DSIP- Daulo District	8,000.0	10,000.0	10,000.0	28,000.0
22432	DSIP- Henganofi District	8,000.0	10,000.0	10,000.0	28,000.0
22433	DSIP- Goroka District	8,000.0	10,000.0	10,000.0	28,000.0
22434	DSIP- Kainantu District	8,000.0	10,000.0	10,000.0	28,000.0
22435	DSIP- Lufa District	8,000.0	10,000.0	10,000.0	28,000.0
22436	DSIP- Okapa District	8,000.0	10,000.0	10,000.0	28,000.0
22437	DSIP- Tewai Siasi District	8,000.0	10,000.0	10,000.0	28,000.0
22438	DSIP- Markham District	8,000.0	10,000.0	10,000.0	28,000.0
22439	DSIP- Kabwum Distict	8,000.0	10,000.0	10,000.0	28,000.0
22440	DSIP- Huon Gulf District	8,000.0	10,000.0	10,000.0	28,000.0
22441	DSIP- Bulolo District	8,000.0	10,000.0	10,000.0	28,000.0
22442	DSIP- Lae District	8,000.0	10,000.0	10,000.0	28,000.0
22443	DSIP- Menyama District	8,000.0	10,000.0	10,000.0	28,000.0
22444	DSIP- Nawaeb District	8,000.0	10,000.0	10,000.0	28,000.0
22445	DSIP- Finschaffan District	8,000.0	10,000.0	10,000.0	28,000.0
22446	DSIP- Wau- Waria District	8,000.0	10,000.0	10,000.0	28,000.0
22447	DSIP- Middle Ramu District	8,000.0	10,000.0	10,000.0	28,000.0
22448	DSIP- Rai Coast District	8,000.0	10,000.0	10,000.0	28,000.0
22449	DSIP- Usino Bundi District	8,000.0	10,000.0	10,000.0	28,000.0
22450	DSIP- Madang District	9,000.0	10,000.0	10,000.0	29,000.0
22451	DSIP- Bogia District	8,000.0	10,000.0	10,000.0	28,000.0
22452	DSIP- Sumkar District	8,000.0	10,000.0	10,000.0	28,000.0
22453	DSIP- Yangoru/Saussia District	8,000.0	10,000.0	10,000.0	28,000.0
22454	DSIP- Maprik District	8,000.0	10,000.0	10,000.0	28,000.0
22455	DSIP- Wewak District	8,000.0	10,000.0	10,000.0	28,000.0
22456	DSIP- Wosera Gawi District	8,000.0	10,000.0	10,000.0	28,000.0
22457	DSIP- Angoram District	8,000.0	10,000.0	10,000.0	28,000.0
22458	DSIP- Ambunti/ Dreikir District	8,000.0	10,000.0	10,000.0	28,000.0
22459	DSIP- Vanimo Green District	8,000.0	10,000.0	10,000.0	28,000.0
22460	DSIP- Telefomin District	8,000.0	10,000.0	10,000.0	28,000.0
22461	DSIP- Nuku District	8,000.0	10,000.0	10,000.0	28,000.0
22462	DSIP- Aitape Lumi District	8,000.0	10,000.0	10,000.0	28,000.0
22465	DSIP- Kavieng District	8,000.0	10,000.0	10,000.0	28,000.0
22466	DSIP- Namatanai District	8,000.0	10,000.0	10,000.0	28,000.0
22514	DSIP- Pomio District	8,000.0	10,000.0	10,000.0	28,000.0
22515	DSIP- Rabaul District	8,000.0	10,000.0	10,000.0	28,000.0
22516	DSIP- Gazelle District	8,000.0	10,000.0	10,000.0	28,000.0
22517	DSIP- Kokopo District	8,000.0	10,000.0	10,000.0	28,000.0
22518	DSIP- Talasea District	8,000.0	10,000.0	10,000.0	28,000.0
22519	DSIP- Kandrian Glouster District	8,000.0	10,000.0	10,000.0	28,000.0

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
22520	DSIP Nakanai Central District	8,000.0	10,000.0	10,000.0	28,000.0
22521	DSIP- North Bougainville District	8,000.0	10,000.0	10,000.0	28,000.0
22522	DSIP- South Bougainville District	8,000.0	10,000.0	10,000.0	28,000.0
22523	DSIP- Central Bougainville District	8,000.0	10,000.0	10,000.0	28,000.0
22524	DSIP- Tar Pori District	8,000.0	10,000.0	10,000.0	28,000.0
22525	DSIP- Magarima District	8,000.0	10,000.0	10,000.0	28,000.0
22526	DSIP- Koroba- Lake Kopiago District	8,000.0	10,000.0	10,000.0	28,000.0
22527	DSIP- Komo Hulia District	8,000.0	10,000.0	10,000.0	28,000.0
22528	DSIP- North Waghi District	8,000.0	10,000.0	10,000.0	28,000.0
22529	DSIP- Anglimp South Waghi District	8,000.0	10,000.0	10,000.0	28,000.0
22530	DSIP- Jimi District	8,000.0	10,000.0	10,000.0	28,000.0

**PIP Number: 03984**

**Project Name: Provincial Support Improvement Program**

**Executing Agency: 571 - Fly River Provincial Government**

**Objectives:**

To fund development programmes, projects and services in provinces for the benefit of the people.

**Status:**

The PSIP was initiated by the National Government in 2013. All Provincial Government Administration (PDAs) are required to submit Annual PSIP Implementation Reports to the DIRD for assessment

**Components:**

The PSIP Program is an alternate fund source for the sub-national government to be used to fund priority projects/programs that are furthermore, priorities in each Provincial Development Plans, so as to contribute to the implementation of the MTDP IV 2023-2027. The PSIP program is annual allocation of K220.0 Million, wherein each Provincial Administration is allocated K10.0 Million from the program.

**Location:**

Projects/programs funded from the PSIP must be located in each Province

**Justification:**

Due to a low tangible developments in Provinces, the PSIP was initiated in 2013 to develop and deliver services in each Province where different sectors in the each Provincial Administration are utilised as a service delivery mechanisms.

**Capacity:**

The Fly River Provincial Administration with the DDAs and other stakeholders involved in service delivery in the province has the capacity to implement the projects

**Beneficiaries:**

The beneficiaries of the projects funded under this program will be the people in the province, other government institutions, the business community and the general public.

**Sustainability:**

The Provincial Government Administration will sustain the operational aspects of the projects.

## 03984 Provincial Support Improvement Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	40,000.0	1,010,000.0	40,000.0	220,000.0	310,000.0	220,000.0	220,000.0
	Personal Emoluments								
	Goods and Other Services	80,000.0	80,000.0	80,000.0	80,000.0				
	<b>Sub-Total</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>1,090,000.0</b>	<b>120,000.0</b>	<b>220,000.0</b>	<b>310,000.0</b>	<b>220,000.0</b>	<b>220,000.0</b>
<b>Capital Expenditure</b>									
	Capital Transfers	102,000.0	100,000.0	100,000.0	100,000.0				
	Acquisition of Existing Assets								
	Capital Formation								
	<b>Sub-Total</b>	<b>102,000.0</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>222,000.0</b>	<b>220,000.0</b>	<b>1,190,000.0</b>	<b>220,000.0</b>	<b>220,000.0</b>	<b>310,000.0</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>222,000.0</b>	<b>220,000.0</b>	<b>1,190,000.0</b>	<b>220,000.0</b>	<b>220,000.0</b>	<b>310,000.0</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	222,000.0	220,000.0	1,190,000.0	220,000.0	220,000.0	310,000.0	220,000.0	220,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>222,000.0</b>	<b>220,000.0</b>	<b>1,190,000.0</b>	<b>220,000.0</b>	<b>220,000.0</b>	<b>310,000.0</b>	<b>220,000.0</b>	<b>220,000.0</b>
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>222,000.0</b>	<b>220,000.0</b>	<b>1,190,000.0</b>	<b>220,000.0</b>	<b>220,000.0</b>	<b>310,000.0</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		
21784	Provincial Support Improvement Program-Fly	10,000.0	10,000.0	10,000.0	30,000.0

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
21786	Provincial Support Improvement Program-Gulf	10,000.0	10,000.0	10,000.0	30,000.0
21792	Provincial Support Improvement Program-Central	10,000.0	10,000.0	10,000.0	30,000.0
21796	Provincial Support Improvement Program-NCD	10,000.0	10,000.0	10,000.0	30,000.0
21800	Provincial Support Improvement Program-Milne Bay	10,000.0	10,000.0	10,000.0	30,000.0
21805	Provincial Support Improvement Program - Oro	10,000.0	10,000.0	10,000.0	30,000.0
21810	Provincial Support Improvement Program-SHP	10,000.0	10,000.0	10,000.0	30,000.0
21815	Provincial Support Improvement Program - Enga	10,000.0	10,000.0	10,000.0	30,000.0
21819	Provincial Support Improvement Program-WHP	10,000.0	10,000.0	10,000.0	30,000.0
21824	Provincial Support Improvement Program-Simbu	10,000.0	10,000.0	10,000.0	30,000.0
21828	Provincial Support Improvement Program-EHP	10,000.0	10,000.0	10,000.0	30,000.0
21832	Provincial Support Improvement Program-Morobe	10,000.0	10,000.0	10,000.0	30,000.0
21836	Provincial Support Improvement Program-Madang	10,000.0	10,000.0	10,000.0	30,000.0
21840	Provincial Support Improvement Program - ESP	10,000.0	10,000.0	10,000.0	30,000.0
21869	Provincial Support Improvement Program - WSP	10,000.0	10,000.0	10,000.0	30,000.0
21873	Provincial Support Improvement Program-Manus	10,000.0	10,000.0	10,000.0	30,000.0
21879	Provincial Support Improvement Program-NIP	12,000.0	10,000.0	10,000.0	32,000.0
21883	Provincial Support Improvement Program-ENB	10,000.0	10,000.0	10,000.0	30,000.0
21887	Provincial Support Improvement Program-WNB	10,000.0	10,000.0	10,000.0	30,000.0
21891	Provincial Support Improvement Program-ABG	10,000.0	10,000.0	10,000.0	30,000.0
21894	Provincial Support Improvement Program-Jiwaka	10,000.0	10,000.0	10,000.0	30,000.0
21898	Provincial Support Improvement Program-Hela	10,000.0	10,000.0	10,000.0	30,000.0

**PIP Number: 05529**

**Project Name: Fly River Provincial Government SSG**

**Executing Agency: 571 - Fly River Provincial Government**

**Objectives:**

The objective is to support financing and implementation of priorities identified in the Western Provincial Development Plan and the North Fly District Development Plan.

**Status:**

Over the years, a substantial funds have been allocated as SSGs to Western Provincial Government Administration (WPGA) over the years. The WPGA is required to submit Annual Implementation Reports to DNPM for assessment

**Components:**

The SSGs can be used to fund priority projects/programs that are furthermore, identified in the Western Provincial Development Plan and the North Fly District Development Plan, so as to contribute to the implementation of the MTDP IV 2023-2027. The major components of programs that can be funded from the SSGs are:

1. Transport Infrastructure
2. District Administration Infrastructure
3. Health Infrastructure
4. Education Infrastructure
5. Primary Industry Infrastructure
6. Agriculture Projects

**Location:**

All projects to be implemented under the program will be located in Western Province.

**Justification:**

The SSG are funds that are paid by the National Government in compliance with Section 95 (2)(d) of the Organic Law on Provincial and Local-level Government (OLPLLG) Act (1998).

**Capacity:**

There are capacity issues within the Western Provincial Administration in delivering projects funded under the program. Hence, Western Provincial Administration should work in close consultation with relevant agencies to implement these projects.

**Beneficiaries:**

The people of Western Province will benefit through this program.

**Sustainability:**

The Western Provincial Administration together with its partners will sustain the projects upon completion.

## 05529 Fly River Provincial Government SSG

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	4,000.0	1,600.0	4,800.0	1,600.0	1,600.0	1,600.0		
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	<b>4,000.0</b>	<b>1,600.0</b>	<b>4,800.0</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>1,600.0</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>1,600.0</b>	<b>4,800.0</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>1,600.0</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>1,600.0</b>	<b>4,800.0</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>1,600.0</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	1,600.0	4,800.0	1,600.0	1,600.0	1,600.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>4,000.0</b>	<b>1,600.0</b>	<b>4,800.0</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>1,600.0</b>		
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>4,000.0</b>	<b>1,600.0</b>	<b>4,800.0</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>1,600.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
20675	Fly River Provincial Government SSG	4,000.0	1,600.0	1,600.0	7,200.0



**PIP Number: 06012**

**Project Name: Western Province Partnership**

**Executing Agency: 571 - Fly River Provincial Government**

**Objectives:**

To promote an effective Partnership between the Australian Government and the Western Provincial Government, that fosters stronger ties and greater coordination to improve human and economic development, enabling infrastructure and regional security.

**Status:**

The program will support a number of different sectors. For the Health sector, support was provided to the Western Provincial Health Authority to deliver essential services including immunization, HIV treatment and TB programs. For Maritime infrastructure support, funds were used to repair of the barge ramp and the causeway and implement a number of maintenance activities at Daru Port; Electrification sector support with the replacement of diesel generators for PNG Power LTD(Daru) to stabilize the Daru electricity grid (and restore 1MW of power); and support Daru Hospital including bulk waste removal, WaSH facilities improvement (toilets and power supply) including the construction of a new pathology laboratory. In the South Fly District Resilience Plan, a ranger program in partnership with World Vision is established to improve food and water security to promote sustainable economic development in up to 40 wards within the South Fly District.

**Components:**

The Components are:

- 1) Project design and scoping
- 2) Construction/Renovation of nominated infrastructures
- 3) Procurement

**Location:**

The projects will be implemented throughout the provinces.

**Justification:**

The Western Province Partnership (WPP) is a programmed component within the Sub-National strategic framework under Australia's Sub-National Program. The WPP has a duration of four years with an estimated budget of AUD60million of the total funding under the SubNational Program.

The WPP will continue Australia's current assistance to the Western Province supporting the South Fly Resilience Plan which now transitions over to the Western Province Strategy (WPS) that outlines Australia's whole of government approach in Western Province.

The Strategy (WPS) sets out three pillars of action to support human development; economic development and enabling infrastructure; and security and stability, focused initially on the geographically proximate South Fly District and more broadly in the Western Province.

The WPP is a four year program that started in July 2022.

**Capacity:**

Western Provincial Administration and the and the Australian Department of Foreign Affairs will coordinate the implementation of this program

**Beneficiaries:**

The beneficiaries are the people of Western Province.

**Sustainability:**

The Western Provincial Government will sustain the projects.

## 06012 Western Province 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>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	27,363.6	36,000.0	80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
	Sub-Total	<b>27,363.6</b>	<b>36,000.0</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>27,363.6</b>	<b>36,000.0</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>27,363.6</b>	<b>36,000.0</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	27,363.6	36,000.0	80,000.0	20,000.0	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>27,363.6</b>	<b>36,000.0</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>27,363.6</b>	<b>36,000.0</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		
24021	Western Province Partnership	27,363.6	36,000.0	20,000.0	83,363.6

**PIP Number: 06234**

**Project Name: Delta Fly District Seat of Government**

**Executing Agency: 571 - Fly River Provincial Government**

**Objectives:**

The objective of this funding is to fund the seat of government enabling Infrastructures for the (newly created) Delta Fly district in Western Province.

**Status:**

The project commenced implementation in 2024. However, there were no reports received to verify the use of this funding. The funding for 2024 was intended to conduct assessment and facility audits for the new district seat of government.

**Components:**

The program components are:

- 1) District complex
- 2) District Administrator's Office
- 3) District Staff Houses
- 4) Water and Sanitation utilities establishment, and
- 5) Roads infrastructure establishment.

**Location:**

The projects will be implemented in New Delta Fly District in Western Province.

**Justification:**

The new district was established in 2022 upon recommendations by the Electoral Boundary Commission and it is amongst the other six new districts. After the split from the Middle Fly District, new Delta Fly took over the Seat of Government in Balimo and the existing Middle Fly District was moved to Normad LLG to build/start a new Seat of Government.

**Capacity:**

The Delta Fly DDA will implement this program in collaboration with other stakeholders in the district and province.

**Beneficiaries:**

The district administration staff, the people of Delta Fly and the general public.

**Sustainability:**

The Delta Fly DDA will sustain the projects implemented from this program.

## 06234 Delta Fly District 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									
Sub-Total									
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			5,000.0						
Sub-Total			5,000.0						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		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						
<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						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		5,000.0						
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		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		
24246	Delta Fly District Seat of Government	0.0	5,000.0	0.0	5,000.0

**PIP Number: 06235**

**Project Name: Middle Fly District- Seat of Government**

**Executing Agency: 571 - Fly River Provincial Government**

**Objectives:**

The objective of this funding is to fund the seat of government enabling Infrastructures for the Middle Fly District in Western Province.

**Status:**

The project commenced implementation in 2024. However, there were no reports received to verify the use of this funding. The funding for 2024 was intended to refurbish existing and construct new facilities in the district.

**Components:**

The program components are:

- 1) District complex
- 2) District Administrator's Office
- 3) District Staff Houses
- 4) Water and Sanitation utilities establishment, and
- 5) Roads infrastructure establishment.

**Location:**

Projects are located in Middle Fly District of Western Province.

**Justification:**

The district infrastructure facilities of seat of government are run down and need rehabilitation and construction of new facilities.

**Capacity:**

The Middle Fly DDA will implement this program in collaboration with other stakeholders in the district and province.

**Beneficiaries:**

The district administration staff, the people of Middle Fly and the general public.

**Sustainability:**

The Middle Fly DDA will sustain the projects implemented from this program.

**06235 Middle Fly District- 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									
Sub-Total									
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			5,000.0						
Sub-Total			<b>5,000.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</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>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						
<b>C</b>	<b>TOTAL DIRECT FINANCING</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>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<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		
24247	Middle Fly District- Seat of Government	0.0	5,000.0	0.0	5,000.0

## 572 - Gulf Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
03981	District Support Improvement Program	100.0	20.0	20.0	20.0	20.0	20.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05530	Gulf Provincial Government SSG	1.2	0.3	0.3	0.3	0.3	
05539	Ihu SEZ	40.0	5.0	5.0	10.0	10.0	10.0
05561	Ihu-Kikori Road	85.0	30.0	30.0	25.0		
<b>Total Capital Investment</b>		<b>276.2</b>	<b>65.3</b>	<b>65.3</b>	<b>65.3</b>	<b>40.3</b>	<b>40.0</b>
<b>Grand Total</b>		<b>276.2</b>	<b>65.3</b>	<b>65.3</b>	<b>65.3</b>	<b>40.3</b>	<b>40.0</b>





**PIP Number: 05530**

**Project Name: Gulf Provincial Government SSG**

**Executing Agency: 572 - Gulf Provincial Government**

**Objectives:**

The Special Support Grant (SSG) pertaining to the Kutubu Oil Project aims to support the financing and implementation of priorities in the Gulf Provincial Development Plan.

**Status:**

Although a substantial amount of funds were released, Gulf Provincial Administration has not provided any reports on which projects were funded through the program.

**Components:**

According to the Kutubu MOA, SSG is distributed between the Gulf Provincial Government, Southern Highlands Provincial Government and KSPA in the following manner; SHPG receives 70% while GPG receives 30%. This is further distributed in the following manner; Of the 70%, SHPG receives 70% while KSPA receives 30%. GPG receives 100% of the 30%.

The major components of the program are:

- (1) Transport Infrastructure
- (2) District Administration Infrastructure
- (3) Health Infrastructure
- (4) Education Infrastructure
- (5) Primary Industry Infrastructure
- (6) Agriculture Projects

**Location:**

The projects implemented under the program will be located in the Gulf Province.

**Justification:**

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

**Capacity:**

There are capacity issues within the Gulf Provincial Administration (GPA) in delivering projects funded under the program. Hence, GPA should work in close consultation with relevant agencies to implement these projects.

**Beneficiaries:**

The people of Gulf will benefit from this program.

**Sustainability:**

The sustainability of the projects funded from this program is the responsibility of the Provincial Government.

## 05530 Gulf Provincial Government SSG

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
	Current Transfers	300.0	300.0	1,200.0	300.0	300.0	300.0	300.0	
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	<b>300.0</b>	<b>300.0</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								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>300.0</b>	<b>300.0</b>	<b>1,200.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>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>300.0</b>	<b>300.0</b>	<b>1,200.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>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	300.0	300.0	1,200.0	300.0	300.0	300.0	300.0	
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>300.0</b>	<b>300.0</b>	<b>1,200.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>300.0</b>	<b>300.0</b>	<b>1,200.0</b>	<b>300.0</b>	<b>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		
20676	Gulf Provincial Government SSG	300.0	300.0	300.0	900.0

**PIP Number: 05539**  
**Project Name: Ihu SEZ**  
**Executing Agency: 572 - Gulf Provincial Government**

**Objectives:**

To establish Ihu Special Economic Zone.

**Status:**

The program started in 2021. For 2023, The Ihu LLG, Kikori DDA and the Gulf Provincial Government Administration will establish and convene a PSC, prepare and submit a report of progress, and submit the mandatory cashflows and workplans before implementation resumes

**Components:**

1. Land identification and surveying
2. Establishment of basic infrastructure
3. Project Administration

**Location:**

The program is located in Ihu Sub-District of Kikori District, Gulf Province.

**Justification:**

Ihu is one of the least developed areas in the province but has the potential for economic development. It has the maximum economic opportunity that has the potential that can attract the developers to invest and develop the land for farming.

**Capacity:**

Kikori DDA, will coordinate and provide management oversight to the implementation of the project while the implementation will be carried out by the technical institutions such as Department of Works and Private Contractors.

**Beneficiaries:**

Beneficiaries are the people of Ihu, Gulf Province and the country.

**Sustainability:**

The program will be sustained over time by the National Government, Gulf Provincial Administration and Ihu DDA,

05539 Ihu SEZ

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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			35,000.0		5,000.0	10,000.0	10,000.0	10,000.0
	Personal Emoluments								
	Goods and Other Services	3,000.0	20,000.0	5,000.0	5,000.0				
	Sub-Total	<b>3,000.0</b>	<b>20,000.0</b>	<b>40,000.0</b>	<b>5,000.0</b>	<b>5,000.0</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>3,000.0</b>	<b>20,000.0</b>	<b>40,000.0</b>	<b>5,000.0</b>	<b>5,000.0</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>20,000.0</b>	<b>40,000.0</b>	<b>5,000.0</b>	<b>5,000.0</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	20,000.0	40,000.0	5,000.0	5,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</b>	<b>20,000.0</b>	<b>40,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,000.0</b>	<b>20,000.0</b>	<b>40,000.0</b>	<b>5,000.0</b>	<b>5,000.0</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		
23525	Ihu SEZ	3,000.0	20,000.0	5,000.0	28,000.0

**PIP Number: 05561**  
**Project Name: Ihu-Kikori Road**  
**Executing Agency: 572 - Gulf Provincial Government**

**Objectives:**

To construct and upgrade the road from Ihu to Kikori and complement the proposed Ihu Special Economic Zone (ISEZ).

**Status:**

This is an ongoing project which commenced in 2021 but implementation status is unknown due to Covid-19 pandemic requirements and unfavourable conditions.

**Components:**

- (1) Feasibility Study
- (2) Design and Scoping,
- (3) Resource Mobilisation
- (4) Construction.

**Location:**

The project is located in Ihu Rural in Kikori District, Gulf Province.

**Justification:**

Roads is a service delivery enabler and as such, this road upon construction would enable the people within the proximity of the road to access basic government services and markets. This road will also complement the proposed Ihu Special Economic Zone (ISEZ) which consist of a free trade zone, petroleum park, industrial zone, technology park, forestry park, marine park, a deep seaport and airport, a township with hotels and resorts, and a government administration area.

**Capacity:**

Kikori DDA and the Provincial Administration with the support of the Provincial Works has the capacity to deliver the project.

**Beneficiaries:**

The people of Ihu and Kikori will be the direct beneficiaries of the project as well as the rest of the people of Gulf Province and the general public.

**Sustainability:**

Upon completion of the project, the road will be maintained under the Kikori DDA with assistance from the Provincial Government.

## 05561 Ihu-Kikori 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			80,000.0	60,000.0	20,000.0	20,000.0	20,000.0		
Sub-Total			<b>80,000.0</b>	<b>60,000.0</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				25,000.0	10,000.0	10,000.0	5,000.0		
Sub-Total				<b>25,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>80,000.0</b>	<b>85,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>25,000.0</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>80,000.0</b>	<b>85,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>25,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans									
Grants			80,000.0	60,000.0	20,000.0	20,000.0	20,000.0		
b) Self Generating Revenue									
a) Government Input				25,000.0	10,000.0	10,000.0	5,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>80,000.0</b>	<b>85,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>25,000.0</b>		
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		<b>80,000.0</b>	<b>85,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>25,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total
Code	Description	Actual	Budget		Project
23547	Ihu-Kikori Road	0.0	80,000.0	30,000.0	110,000.0

## 573 - Central Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
03981	District Support Improvement Program	210.0	50.0	40.0	40.0	40.0	40.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
<b>Total Capital Investment</b>		<b>260.0</b>	<b>60.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>
<b>Grand Total</b>		<b>260.0</b>	<b>60.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>





**PIP Number: 06236**

**Project Name: Hiri Koiari District Seat of Government**

**Executing Agency: 573 - Central Provincial Government**

**Objectives:**

The objective of this funding is to fund the seat of government enabling Infrastructures for the (newly created) Hiri-Koiari District in Central Province.

**Status:**

The project commenced implementation in 2024. However, there were no reports received to verify the use of this funding. No funds allocated for 2025

**Components:**

The program components are:

- 1) Land acquisition, design and zoning
- 2) Electricity
- 3) Road network and access
- 4) Communication infrastructure
- 5) District complex
- 6) Water and sewerage
- 7) District Staff Houses
- 8) Miscellaneous

**Location:**

New Hiri-Koiari district in Central Province.

**Justification:**

Hiri-Koiari district is a new district recommended by the Electoral Boundary Commission and established in 2022. Hiri-Koiari District is amongst the other six new districts. The provincial government has identified land at Bautama for the establishment of the DHQ. There are no infrastructure and amenities at the identified site; thus, it needs major upgrades. Facilities at the current temporary location (Mirigeda) are run down and would require maintenance and upgrade to cater for the district administration until the new site is established and ready.

**Capacity:**

The Hiri-Koiari DDA will implement this program in collaboration with other stakeholders in the district and province.

**Beneficiaries:**

The district administration staff, the people of Hiri-Koiari and the general public.

**Sustainability:**

The Hiri-Koiari DDA will sustain the projects implemented from this program.

## 06236 Hiri Koiari District 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									
Sub-Total									
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			5,000.0						
Sub-Total			5,000.0						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		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						
<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						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		5,000.0						
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		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		
24248	Hiri Koiari District Seat of Government	0.0	5,000.0	0.0	5,000.0

**PIP Number: 06357**

**Project Name: Rigo Rice Development Program**

**Executing Agency: 573 - Central Provincial Government**

**Objectives:**

The objective is to develop Large scale Commercial Rice Farming in the Rigo District of Central Province.

**Status:**

The project commenced implementation in 2024. No funds allocated for 2025

**Components:**

The components are:

1. Land Acquisition
2. Training of Farmers
3. Equipment and Materials Mobilization
4. Farm sites clearing/preparatory works
5. Rice planting and production

**Location:**

The project will be located and implemented in the Rigo District of Central Province.

**Justification:**

The Rigo Rice Project is aligned to MTDIV SPA 1- Strategic Economic Investment and is intended to take on board the Special Economic Zones Program from the Marape-Roso Government's initiative. While 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 rice farming, with 3,663 hectares of land currently under the control of smallholder rice 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 National and Provincial Governments through PPP approach will have the capacity to implement this project.

**Beneficiaries:**

The beneficiaries are the people, Central Provincial and the National Governments.

**Sustainability:**

The National and Central Provincial Governments will sustain the project at its initial stage, and in the long-term the project will have the capacity to sustain itself after full production.

## 06357 Rigo 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									
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		
24371	Rigo Rice Development Program	0.0	20,000.0	0.0	20,000.0

## 574 - National Capital District

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capacity Building</b>							
03127	Urban Youth Employment Project	316.2	64.6	64.6	63.0	62.0	62.0
<b>Total Capacity Building</b>		<b>316.2</b>	<b>64.6</b>	<b>64.6</b>	<b>63.0</b>	<b>62.0</b>	<b>62.0</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	150.0	30.0	30.0	30.0	30.0	30.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
06372	New NCD Hospital Development	200.0	40.0	40.0	40.0	40.0	40.0
<b>Total Capital Investment</b>		<b>400.0</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>
<b>Grand Total</b>		<b>716.2</b>	<b>144.6</b>	<b>144.6</b>	<b>143.0</b>	<b>142.0</b>	<b>142.0</b>



**PIP Number: 03127**

**Project Name: Urban Youth Employment Project**

**Executing Agency: 574 - National Capital District**

**Objectives:**

To provide urban youths with employable skills and knowledge from temporary employment opportunities and subsequently reducing crime rate and social problems by youths.

**Status:**

As of September 2018, a total of 24,373 (females - 9,753 and males - 14,620) applicants have been screened over 24 intakes. From this, a total of 18,554 youths were eligible to participate. 20,261 underwent the Basic Life Skills for Employment Training. 11,506 entered the Youth Job Corps (YJC), 4,551 completed Pre-Employment Training Schemes (PET). 4,545 entered the On-job-training (OJT) and 2,852 have graduated. Moreover, the project has issued more than 5,600 mobile phones and established 17,848 BSP Kundu Bank Accounts for the youths. (UYE received Funding in 2011,2012 & 2013 at a total of K9 million)

Due to its success results other provincial leaders have expressed their interest for the project to be rolled-out to their urban centres and other donors like AusAID has indicated to support the roll out to other regional centres.

The project would be rolled out to other major urban centres like: Lae, Mt. Hagen, Madang and Kokopo.

**Components:**

The major components are

1. Youth Job Corps (YJC) (USD18.30 mill)= K63.03 mill
2. Skills Development and Employment Scheme (USD3.20 mill)= K30.66 mill
3. Project Management (USD4.60 mill)= K15.84 mill

**Location:**

The project is located in Port Moresby, National Capital District however in due time it would be rolled out to other major centres, upon receiving adequate resources and budgetary support from the government. As noted that 2018 and 2019 are the final years for the project to wind down and be rolled out to Lae in 2020. No funds allocated for 2021.

**Justification:**

This project is aimed at empowering disadvantaged urban youths with employment skills to live sustainably within Port Moresby and other major urban centres. UYEP is a comprehensive full service Active Labor Market Program (ALMP) that targeted long-term unemployed youth between the ages of 16 and 29 years and equips them with soft-skills and entry-level vocational training, job matching and fully subsidized work placements with a range of employers. A large number are classified as NEET (not in Education, Employment or Training); they have not completed secondary education; do not meet the pre-qualification requirements for tertiary or vocational training; and do not have access to the basic services and economic opportunities that should be available to them in a lower-middle income country such as PNG.

**Capacity:**

The National Capital District Commission has the capacity to finalize the implementation of this project in 2018 and 2019. By 2020 the project would commence implementation in Lae and the responsibilities of implementation would be co-shared by Morobe Provincial Administration, Department of National Planning and Monitoring and the major international Donor, the World Bank.

**Beneficiaries:**

The main beneficiaries are young people between the age bracket of 15-30 year olds who do not have employable knowledge and skills for sustained livelihood.

**Sustainability:**

The recurrent components of the project would be captured within the recurrent budgets of the National Capital District Commission and if it is going to be rolled in Lae the recurrent components would be captured within the recurrent budget of Morobe Provincial Administration.

## 03127 Urban Youth Employment 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
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments		800.0	800.0	800.0				
	Goods and Other Services		400.0	2,600.0	400.0	1,200.0	1,000.0		
	Sub-Total		<b>1,200.0</b>	<b>3,400.0</b>	<b>1,200.0</b>	<b>1,200.0</b>	<b>1,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		44,400.0	312,820.0	63,410.0	63,410.0	62,000.0	62,000.0	62,000.0
Sub-Total		<b>44,400.0</b>	<b>312,820.0</b>	<b>63,410.0</b>	<b>63,410.0</b>	<b>62,000.0</b>	<b>62,000.0</b>	<b>62,000.0</b>	
<b>TOTAL DIRECT PROJECT COST</b>		<b>45,600.0</b>	<b>316,220.0</b>	<b>64,610.0</b>	<b>64,610.0</b>	<b>63,000.0</b>	<b>62,000.0</b>	<b>62,000.0</b>	
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>			<b>45,600.0</b>	<b>316,220.0</b>	<b>64,610.0</b>	<b>64,610.0</b>	<b>63,000.0</b>	<b>62,000.0</b>	<b>62,000.0</b>
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		42,600.0	301,220.0	60,610.0	60,610.0	60,000.0	60,000.0	60,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	15,000.0	4,000.0	4,000.0	3,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>45,600.0</b>	<b>316,220.0</b>	<b>64,610.0</b>	<b>64,610.0</b>	<b>63,000.0</b>	<b>62,000.0</b>	<b>62,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>45,600.0</b>	<b>316,220.0</b>	<b>64,610.0</b>	<b>64,610.0</b>	<b>63,000.0</b>	<b>62,000.0</b>	<b>62,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<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		
21153	Urban Youth Employment Project	0.0	45,600.0	64,610.0	110,210.0



**PIP Number: 06372**

**Project Name: New NCD Hospital Development**

**Executing Agency: 574 - National Capital District**

**Objectives:**

To build a Level 5 Specialist Provincial Hospital on green field to provide quality and affordable specialised health care in Port Moresby.

**Status:**

The New NCD Hospital has completed all Planning stage requirements including; Land available with clear title, Feasibility study and Design Brief, Master Plan, Detail Construction Design, Building Board Approval for Hospital Design, Climate Change Development Authority (CCDA) Environmental Certification Clearance permit for the project, Works Department Certification for Hospital Building Design, and National Health Service Standards (NHSS) certification for the Hospital Design.

NEC Decision No.105/2015 approved the project and appointed Pacific -Asia (PNG) LTD and HealthCare Technical Services (PNG) LTD to be engaged as the developers of the Turn-Key project. PAL has developed the Master Plan and the construction design for the New NCD Hospital however, payment is still pending for services rendered. PAL will be the Project Manager overseeing the implementation of the New NCD Hospital. Total Project cost is USD222.0 million or PGK795.0 million

The anticipated financing arrangement is as follows:

1. China construction bank US\$140.0 million and in PGK500.0 million
2. GoPNG US\$72.0 million and in PGK259.0 million
3. National Capital District PGK36.0 million

**Components:**

1. Build Road Access
2. Mobilize on site
3. Construct perimeter fencing
4. Installation of Utilities (Power and Water)
5. Construction of clinical and non-clinical buildings including; Chapel, Mortuary, Central Sterilizing Supply/Service Department (CSSD). Laundry Block, Clinical Waste Block, Waste Bin Centre Block, Genset, Sub-station, Ablution Block, Guard House 5 units, Apartment, Bungalow, Warehouse, Suction Tanks, Gardener Workshop, Pump and Tank.

**Location:**

The project is located in Tete, Gerehu in NCD.

**Justification:**

NCD is made up of 3 Districts with a Population of 361,995 by Census 2011 count. The need to upgrade and construct urban clinics, aid post, community health post, health centers and district hospitals is priority in order to address health indicators in the National Health Plan 2021-2030. In addition, there are 26 Health centers, 1 District Hospital and 1 National Referral Hospital in the province with 244 Doctors, 704 Nurse/Midwives, 6 Allied Health Workers and 283 CHWs working in these facilities.

Currently, POMGEN receives more patients from NCD, Central and Gulf Province and the workforce is overworked as the national referral hospital and patient care.

**Capacity:**

The National Capital District has an engineering team division that will work with the Department of Health and Department of Works and PAL the project manager to manage and implement this project.

**Beneficiaries:**

The people of NCD, Gulf, Central and PNG as a whole will benefit from the new Hospital.

**Sustainability:**

The project once complete will be factored under the NCD PHA recurrent budget.

## 06372 New NCD Hospital 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			12,000.0	80,000.0		20,000.0	20,000.0	20,000.0	20,000.0
Sub-Total			<b>12,000.0</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			18,000.0	120,000.0	40,000.0	20,000.0	20,000.0	20,000.0	20,000.0
Sub-Total			<b>18,000.0</b>	<b>120,000.0</b>	<b>40,000.0</b>	<b>20,000.0</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>30,000.0</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>									
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>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>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans			10,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
Grants									
b) Self Generating Revenue									
a) Government Input			20,000.0	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>30,000.0</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>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>			<b>30,000.0</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
Code	Description	Actual	Budget		Project
24384	New NCD Hospital Development	0.0	30,000.0	40,000.0	70,000.0

**575 - Milne Bay Provincial Government**

(in Millions of Kina)

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	200.0	40.0	40.0	40.0	40.0	40.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
06420	Jomard Passage Pilotage Conservation Project	8.0	2.0	2.0	2.0	2.0	
06421	Bubuleta Agriculture Resource Station Development	10.0	5.0	5.0			
<b>Total Capital Investment</b>		<b>268.0</b>	<b>57.0</b>	<b>57.0</b>	<b>52.0</b>	<b>52.0</b>	<b>50.0</b>
<b>Grand Total</b>		<b>268.0</b>	<b>57.0</b>	<b>57.0</b>	<b>52.0</b>	<b>52.0</b>	<b>50.0</b>



**PIP Number: 06420**

**Project Name: Jomard Passage Pilotage Conservation Project**  
**Executing Agency: 575 - Milne Bay Provincial Government**

**Objectives:**

To support and conserve the development of the marine industry in Milne Bay Province.

**Status:**

This is a new project to start in 2025.

**Components:**

- 1) Marine Environment Laws
- 2) HF/VHF Communication
- 3) Landowners Consultation
- 4) Surveillance and vessel survey
- 5) Scientific research, education, environment and surveillance centre.
- 6) Project administration

**Location:**

Louisiade Archipelago, Samarai-Murua District, Milne Bay Province

**Justification:**

The Jomard Passage is an international shipping route and is the first marine area in Papua New Guinea to be declared as a Particularly Sensitive Sea Area (PSSA) by the International Maritime Organization.

In 2020, the National Executive Council approved and declared the Jomard Passage as a Compulsory Pilotage Area to ensure that protective measures were in place to help protect the PSSA whilst, allowing for the increase of shipping traffic through the Passage, and pilotage services and other economic activities within the passage. When the conservation and protection plans of the Jomard Passage are in place, the Milne Bay Provincial Administration and the National Maritime Authority anticipates that the economic potential that the Passage will increase from the development of strategic and quality marine infrastructure. These infrastructures will be used to promote and generate revenue while also maintaining the preservation of the marine resources within the Passage.

**Capacity:**

The Milne Bay Provincial Administration will coordinate and manage the project in consultation with National Maritime Safety Authority, PNG Customs Service, National Fisheries Authority, and Department of Lands and Physical Planning.

**Beneficiaries:**

Milne Bay Province and PNG.

**Sustainability:**

The project will be absorbed into the Milne Bay Provincial Government's recurrent budget when completed.

**06420 Jomard Passage Pilotage Conservation 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			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>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>8,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total
Code	Description	Actual	Budget		Project
24448	Jomard Passage Pilotage and Conservation Project	0.0	0.0	2,000.0	2,000.0

**PIP Number: 06421**

**Project Name: Bubuletta Agriculture Resource Station Development**

**Executing Agency: 575 - Milne Bay Provincial Government**

**Objectives:**

To boost economic growth through strategic intervention that fosters agricultural opportunities in Milne Bay Province.

**Status:**

This is a new project to start in 2025.

**Components:**

- (1) Construction of 3 new agricultural research facilities
- (2) Rehabilitation of 1 existing agricultural research facility
- (3) Upgrading of utilities in the facilities

**Location:**

Alotau District, Milne Bay Province

**Justification:**

The Bubuletta Agricultural Resource Center provides services for researches on all agricultural activities in Milne Bay Province. The Center provides agricultural resources and extension services to individual farmers in the districts. The Resource Center provides a strategic approach to develop the agriculture and livestock sector in the Province and has established partnerships with the different Commodity Boards including the National Agriculture Research Institute (NARI) and the Department of Agriculture and Livestock (DAL).

This project aims to upgrade Resource Centre so that the services that are provided can be used to lead to better collaborative interventions with respective Commodity Boards about farming methods and reliable technologies, and increase the distribution of crop varieties that will boost household income, provide market accessibility for products, increase food security with quality and quantity production, and create an inclusive economic growth within the province.

**Capacity:**

The Milne Bay Provincial Administration will provide coordination and management of the project while reputable contractors will be engaged to implement the project.

**Beneficiaries:**

The Agricultural Resource Center, Key Stakeholders, and Local Farmers.

**Sustainability:**

The project will be sustained by the Milne Bay Provincial Administration after it is completed.

**06421 Bubuleta Agriculture Resource Station 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				1,000.0		1,000.0			
Goods and Other Services				1,000.0	1,000.0				
Sub-Total				<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>			
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				8,000.0	4,000.0	4,000.0			
Sub-Total				<b>8,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>			
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
<b>Technical Assistance</b>									
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>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				10,000.0	5,000.0	5,000.0			
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total
Code	Description	Actual	Budget		Project
24449	Bubuleta Agriculture Resource Station Development	0.0	0.0	5,000.0	5,000.0



## 576 - Oro Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
03981	District Support Improvement Program	150.0	30.0	30.0	30.0	30.0	30.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
06358	Manangalese FCCB Project	13.0	5.0	2.0	2.0	2.0	2.0
06422	Oro Bay Aqua Fishery Farm Project	6.0	3.0	3.0			
06532	Popondetta Town Extension Program	14.0	2.0	2.0	5.0	5.0	
<b>Total Capital Investment</b>		<b>233.0</b>	<b>50.0</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>	<b>42.0</b>
<b>Grand Total</b>		<b>233.0</b>	<b>50.0</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>	<b>42.0</b>



**PIP Number: 06241**

**Project Name: Ijivitari District- Seat of Government**

**Executing Agency: 576 - Oro Provincial Government**

**Objectives:**

The objective of this funding is to fund the seat of government enabling Infrastructures for the (newly created) Ijivitari district in Oro Province.

**Status:**

This is a new project to start implementation in 2024. No funds allocated for 2025.

**Components:**

The components are:

- (1) Land acquisition, design and zoning
- (2) Electricity
- (3) Road network and access
- (4) Communication infrastructure
- (5) District Complex
- (6) Water & Sewerage
- (7) District Staff houses
- (8) Miscellaneous

**Location:**

Ijivitari District in Oro Province

**Justification:**

The Ijivitari District was split in 2022, and Seat of Government was identified into the new Popondetta District. Popondetta District retained the current Seat of Government with enabling infrastructures in Girua. As a result, Ijivitari District Town and enabling facilities must be constructed in the Afore LLG.

**Capacity:**

The Ijivitari DDA will coordinate and manage the project while reputable contractors will be engaged to implement the project.

**Beneficiaries:**

The beneficiary is the Ijivitari District Development Authority (DDA)

**Sustainability:**

The Ijivitari DDA will sustain and maintain the project after it is completed.

## 06241 Ijivitary District- 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									
Sub-Total									
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			5,000.0						
Sub-Total			5,000.0						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		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						
<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						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		5,000.0						
<b>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>			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		
24253	Ijivitary District- Seat of Government	0.0	5,000.0	0.0	5,000.0

**PIP Number: 06358**  
**Project Name: Manangalese FCCB Project**  
**Executing Agency: 576 - Oro Provincial Government**

**Objectives:**

To protect and conserve forestry and biodiversity and promote sustainable livelihoods in Manangalese, Oro Province.

**Status:**

The project started in 2024 and activities are in progress. Implementation will continue in 2025.

**Components:**

There are two main components:

- (1) Forest management
- (2) Project administration

**Location:**

The project is in Ijivitary District of Oro Province.

**Justification:**

The European Forestry Climate Change Biodiversity (EU-FCCB) Programme is a European Union funded initiative to support a development model that reconciles forestry, climate change, and biodiversity in four main locations in Papua New Guinea; Port Moresby, Vanimo, Wewak, and the Manangalese Conservation Area in Oro Province. The Programme aims to protect and conserve the forestry and biodiversity and promote sustainable livelihoods for the surrounding communities in these locations. There are three components of the EU-FCCB programme and the Manangalese Conservation Area and Upscaling to Oro Province is a component that is implemented by the Centre for International Forestry Research - International Council for Research in Agroforestry (CIFOR-ICRAF). The Manangalese FCCB Project is a strategic approach of the Oro Provincial Administration, in line with the EU-FCCB Programme and in collaboration with relevant stakeholders, to contribute towards providing a sustainable economic transformation and improve the standard of living for the surrounding communities.

**Capacity:**

The Oro Provincial Administration in collaboration with the Conservation and Environment Protection Authority, CIFOR-ICRAF and other stakeholders will coordinate and manage the project.

**Beneficiaries:**

The forest communities, the Provincial Government, research institutions and students, small and medium-sized enterprises, civil society organisations and Oro Province as a whole.

**Sustainability:**

The project will be absorbed into the Oro Provincial Administration's recurrent budget when it is completed.

## 06358 Manangalese FCCB 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		10,000.0	13,000.0	5,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total		10,000.0	13,000.0	5,000.0	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>		10,000.0	13,000.0	5,000.0	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>		10,000.0	13,000.0	5,000.0	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		10,000.0	13,000.0	5,000.0	2,000.0	2,000.0	2,000.0	2,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		10,000.0	13,000.0	5,000.0	2,000.0	2,000.0	2,000.0	2,000.0
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		10,000.0	13,000.0	5,000.0	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
Code	Description	Actual	Budget		Project
24372	Manangalese FCCB Project	0.0	10,000.0	5,000.0	15,000.0

**PIP Number: 06422**

**Project Name: Oro Bay Aqua Fishery Farm Project**  
**Executing Agency: 576 - Oro Provincial Government**

**Objectives:**

To support the development of the Fisheries sector in Oro Province.

**Status:**

This is a new project to start in 2025.

**Components:**

- (1) Project preparation
- (2) Construction of Fish Processing Facilities
- (3) Construction of Aquaculture Facilities
- (4) Project administration

**Location:**

Oro Bay, Tufi, and Ambasi in Oro Province

**Justification:**

One of the comparative advantage for economic growth and development in Oro Province is the development of the fisheries sector in the Province. The development of the fishery farm will increase commercial Aquaculture that will have significant socio-economic benefits for both the people of Oro Province and the country as a whole. The development of the Oro Bay Aqua Fishery Farm will provide rural income, better market access, and create a sustainable economy while also contributing towards the country's aspirations to increase onshore processing.

**Capacity:**

The Oro Provincial Administration will coordinate and manage the project while reputable contractors will be engaged to implement the project.

**Beneficiaries:**

Oro Province and PNG as a whole.

**Sustainability:**

The project will be absorbed into the Oro Provincial Administration's recurrent budget when completed.

## 06422 Oro Bay Aqua Fishery Farm 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				6,000.0	3,000.0	3,000.0			
Sub-Total				<b>6,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>			
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>6,000.0</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>6,000.0</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				6,000.0	3,000.0	3,000.0			
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>6,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>			
<b>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</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		
24450	Oro Bay Aqua Fishery Farm Project	0.0	0.0	3,000.0	3,000.0



**PIP Number: 06532**

**Project Name: Popondetta Town Extension Program**

**Executing Agency: 576 - Oro Provincial Government**

**Objectives:**

To develop, rehabilitate and extend the township by building necessary infrastructures to promote economic growth and effective service delivery.

**Status:**

This is a new project to be implemented in 2025.

**Components:**

The major components include:

1. Feasibility Study
2. Land Mobilization;
3. Construction; and
4. Project Management

**Location:**

The project will be located in Popondetta Town, Oro Province.

**Justification:**

The Popondetta Township is one of those towns established in the colonial era. The infrastructures established were deteriorated and cannot meet the growing demand from rural postulation moving into the town. Also, This project is consistent with the MTDP IV to redevelop major urban townships and growth centres to promote economic growth.

**Capacity:**

The Oro Provincial Government has the capacity to implement this project.

**Beneficiaries:**

The people of Oro will benefit from this project.

**Sustainability:**

The Provincial Government will sustain this project.

## 06532 Popondetta Town Extension 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			14,000.0	2,000.0	2,000.0	5,000.0	5,000.0	
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			14,000.0	2,000.0	2,000.0	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>			14,000.0	2,000.0	2,000.0	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>			14,000.0	2,000.0	2,000.0	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			14,000.0	2,000.0	2,000.0	5,000.0	5,000.0	
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			14,000.0	2,000.0	2,000.0	5,000.0	5,000.0	
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			14,000.0	2,000.0	2,000.0	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		
24556	Popondetta Town Expansion Program	0.0	0.0	2,000.0	2,000.0

**577 - Southern Highlands Provincial Government**

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
03981	District Support Improvement Program	250.0	50.0	50.0	50.0	50.0	50.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
04993	Moran LLG SPA	6.0	2.0	2.0	2.0		
05531	Southern Highlands Provincial Government SSG	12.4	0.7	0.7	0.5	0.5	10.0
05532	Special Support Grant- Kutubu SPA	3.0	1.0	1.0	0.5	0.5	
05699	Special Support Grant - Southeast Mananda SPA	2.0	2.0				
<b>Total Capital Investment</b>		<b>323.4</b>	<b>65.7</b>	<b>63.7</b>	<b>63.0</b>	<b>61.0</b>	<b>70.0</b>
<b>Grand Total</b>		<b>323.4</b>	<b>65.7</b>	<b>63.7</b>	<b>63.0</b>	<b>61.0</b>	<b>70.0</b>



**PIP Number: 05531**

**Project Name: Southern Highlands Provincial Government SSG**

**Executing Agency: 577 - Southern Highlands Provincial Government**

**Objectives:**

The Special Support Grant (SSG) pertaining to the Kutubu Oil Project aims to support the financing and implementation of priorities in the Southern Highlands Provincial Development Plan.

**Status:**

Although a substantial amount of funds were released to Southern Highlands Provincial Administration (SHPA) to implement projects, SHPA has not provided any reports on how these funds were utilized.

**Components:**

According to the Kutubu MOA, SSG is distributed between the Gulf PG, SHPG and KSPA in the following manner; SHGP receives 70% while GPG receives 30%. This is further distributed in the following manner; Of the 70%, SHPG receives 70% while KSPA receives 30%. GPG receives 100% of the 30%.

The major components of the program are:

- (1) Transport Infrastructure
- (2) Health Infrastructure
- (3) Education Infrastructure
- (4) Primary Industry Infrastructure; and
- (5) Agriculture Projects

**Location:**

All projects implemented under the program are located in Southern Highlands Province.

**Justification:**

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

**Capacity:**

There are capacity issues within the Southern Highlands Provincial Administration (SHPA) in delivering projects funded under the program. Hence, SHPA should work in close consultation with relevant agencies to implement these projects.

**Beneficiaries:**

The people of Southern Highlands Province will benefit.

**Sustainability:**

The sustainability of the projects have not been addressed.

## 05531 Southern Highlands Provincial Government SSG

## 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			11,700.0		700.0	500.0	500.0	10,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			11,700.0		700.0	500.0	500.0	10,000.0
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	700.0	700.0	700.0	700.0				
Sub-Total	700.0	700.0	700.0	700.0					
<b>TOTAL DIRECT PROJECT COST</b>	<b>700.0</b>	<b>700.0</b>	<b>12,400.0</b>	<b>700.0</b>	<b>700.0</b>	<b>500.0</b>	<b>500.0</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>700.0</b>	<b>700.0</b>	<b>12,400.0</b>	<b>700.0</b>	<b>700.0</b>	<b>500.0</b>	<b>500.0</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	700.0	700.0	12,400.0	700.0	700.0	500.0	500.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>700.0</b>	<b>700.0</b>	<b>12,400.0</b>	<b>700.0</b>	<b>700.0</b>	<b>500.0</b>	<b>500.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>700.0</b>	<b>700.0</b>	<b>12,400.0</b>	<b>700.0</b>	<b>700.0</b>	<b>500.0</b>	<b>500.0</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		
20681	Southern Highlands Provincial Government SSG	700.0	700.0	700.0	2,100.0

**PIP Number: 05532**

**Project Name: Special Support Grant- Kutubu SPA**

**Executing Agency: 577 - Southern Highlands Provincial Government**

**Objectives:**

The Special Support Grant (SSG) pertaining to the Kutubu Oil Project aims to support the financing and implementation of priorities in the Kutubu District Development Plan.

**Status:**

Although a substantial amount of funds were released to Kutubu Special Purpose Authority (KSPA) to implement projects, KSPA has not provided any reports on how these funds were utilized.

**Components:**

According to the Kutubu MOA, SSG is distributed between the Gulf PG, SHPG and KSPA in the following manner; SHGP receives 70% while GPG receives 30%. This is further distributed in the following manner; Of the 70%, SHPG receives 70% while KSPA receives 30%. GPG receives 100% of the 30%.

The major components of the program are:

- (1) Transport Infrastructure
- (2) Health Infrastructure
- (3) Education Infrastructure
- (4) Primary Industry Infrastructure
- (5) Agriculture Projects

**Location:**

All projects implemented under the program will be located in Kutubu District.

**Justification:**

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

**Capacity:**

There are capacity issues within the KSPA in delivering projects funded under the program. Therefore, KSPA should work with the relevant agencies to implement these projects.

**Beneficiaries:**

The people of Kutubu District in the Southern Highlands Province will benefit from this program.

**Sustainability:**

The sustainability of the projects have not been addressed.

## 05532 Special Support Grant- Kutubu SPA

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	3,000.0	1,000.0	1,000.0	500.0	500.0	
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	<b>1,000.0</b>	<b>1,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>	
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>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	1,000.0	1,000.0	3,000.0	1,000.0	1,000.0	500.0	500.0	
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>	
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
20491	Special Support Grant-Kutubu Spa	1,000.0	1,000.0	1,000.0	3,000.0



**PIP Number: 05699**

**Project Name: Special Support Grant - Southeast Mananda SPA**

**Executing Agency: 577 - Southern Highlands Provincial Government**

**Objectives:**

The objective of this program is to fund and implement infrastructure projects in the South East Mananda area.

**Status:**

Although a substantial amount of funds were released to Southeast Mananda Special Purpose Authority (SPA) to implement projects, the SPA has not provided any reports on how these funds were utilized.

**Components:**

The major components of the program are:

- (1) Transport Infrastructure
- (2) Health Infrastructure
- (3) Education Infrastructure
- (4) Primary Industry Infrastructure; and
- (5) Agriculture Projects

**Location:**

All projects under the program will be implemented in South East Mananda, SHP.

**Justification:**

This program will enable the people in Southeast Mananda to have access to infrastructure facilities.

**Capacity:**

There are capacity issues within the Southeast Mananda SPA in delivering projects funded under the program. Therefore, Southeast Mananda SPA should work with the relevant agencies to implement these projects.

**Beneficiaries:**

The people of SoutheastMananda in the Southern Highlands Province will benefit from this program.

**Sustainability:**

The sustainability of the projects to be funded under this program has not beenaddressed.

## 05699 Special Support Grant - Southeast Mananda SPA

## 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	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>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>						
<b>B</b>	<b>Technical Assistance</b>									
	Project Preparation									
	Equipment									
	Advisory									
	Training									
	<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>		<b>2,000.0</b>	<b>2,000.0</b>	<b>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	2,000.0	2,000.0					
	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</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>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		
23690	Special Support Grant- Southeast Mananda SPA	2,000.0	2,000.0	2,000.0	6,000.0

## 578 - Enga Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
03981	District Support Improvement Program	300.0	60.0	60.0	60.0	60.0	60.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05533	Enga Provincial Government SSG	12.4	4.2	4.2	4.0		
05534	Special Support Grant- Pogera SPA	12.6	4.3	4.3	4.0		
06501	Pogera IDG	120.0	50.0	50.0	20.0		
<b>Total Capital Investment</b>		<b>495.0</b>	<b>128.5</b>	<b>128.5</b>	<b>98.0</b>	<b>70.0</b>	<b>70.0</b>
<b>Grand Total</b>		<b>495.0</b>	<b>128.5</b>	<b>128.5</b>	<b>98.0</b>	<b>70.0</b>	<b>70.0</b>



**PIP Number: 05533**

**Project Name: Enga Provincial Government SSG**

**Executing Agency: 578 - Enga Provincial Government**

**Objectives:**

The Special Support Grant (SSG) pertaining to the Porgera Gold Mine Project aims to support the financing and implementation of priorities in the Enga Provincial Development Plan.

**Status:**

Although a substantial amount of money was released to the Enga Provincial Administration, no reports were provided on the use of these funds.

**Components:**

According to the Porgera MOA, SSG is distributed between the EPG and PDA at the ratio of 50:50.

The major components of the program are:

- (1) Transport Infrastructure
- (2) District Administration Infrastructure
- (3) Health Infrastructure
- (4) Education Infrastructure
- (5) Primary Industry Infrastructure; and
- (6) Agriculture Projects

**Location:**

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

**Justification:**

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

**Capacity:**

The Enga Provincial Administration will implement the projects with assistance from relevant agencies.

**Beneficiaries:**

The people of Enga will benefit from the program.

**Sustainability:**

The Enga Provincial Administration will maintain the projects after they are completed.

## 05533 Enga Provincial Government SSG

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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	4,200.0	4,200.0	12,400.0	4,200.0	4,200.0	4,000.0		
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	<b>4,200.0</b>	<b>4,200.0</b>	<b>12,400.0</b>	<b>4,200.0</b>	<b>4,200.0</b>	<b>4,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>4,200.0</b>	<b>4,200.0</b>	<b>12,400.0</b>	<b>4,200.0</b>	<b>4,200.0</b>	<b>4,000.0</b>		
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>4,200.0</b>	<b>4,200.0</b>	<b>12,400.0</b>	<b>4,200.0</b>	<b>4,200.0</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	4,200.0	4,200.0	12,400.0	4,200.0	4,200.0	4,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>4,200.0</b>	<b>4,200.0</b>	<b>12,400.0</b>	<b>4,200.0</b>	<b>4,200.0</b>	<b>4,000.0</b>		
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>4,200.0</b>	<b>4,200.0</b>	<b>12,400.0</b>	<b>4,200.0</b>	<b>4,200.0</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		
20682	Enga Provincial Government SSG	4,200.0	4,200.0	4,200.0	12,600.0

**PIP Number: 05534**

**Project Name: Special Support Grant- Pogera SPA**

**Executing Agency: 578 - Enga Provincial Government**

**Objectives:**

The Special Support Grant (SSG) pertaining to the Pogera Gold Mine Project aims to support the financing and implementation of priorities in the Pogera District Development Plan.

**Status:**

Although a substantial amount of money was released to the Pogera SPA, no reports were provided on the use of these funds.

**Components:**

According to the Pogera MOA, SSG is distributed between the EPG and PDA at the ratio of 50:50.

The major components of the program are;

- (1) Transport Infrastructure
- (2) District Administration Infrastructure
- (3) Health Infrastructure
- (4) Education Infrastructure
- (5) Primary Industry Infrastructure, and
- (6) Agriculture Projects

**Location:**

All projects implemented under the program will be located in Pogera District.

**Justification:**

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

**Capacity:**

The Pogera SPA has capacity issues to deliver projects. Hence, the SPA should work with the relevant agencies to deliver projects.

**Beneficiaries:**

The people of Pogera will benefit from the program.

**Sustainability:**

The sustainability of these projects has not been addressed.

## 05534 Special Support Grant- Pogera SPA

## 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	4,300.0	4,300.0	12,600.0	4,300.0	4,300.0	4,000.0		
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	<b>4,300.0</b>	<b>4,300.0</b>	<b>12,600.0</b>	<b>4,300.0</b>	<b>4,300.0</b>	<b>4,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>4,300.0</b>	<b>4,300.0</b>	<b>12,600.0</b>	<b>4,300.0</b>	<b>4,300.0</b>	<b>4,000.0</b>		
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>4,300.0</b>	<b>4,300.0</b>	<b>12,600.0</b>	<b>4,300.0</b>	<b>4,300.0</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	4,300.0	4,300.0	12,600.0	4,300.0	4,300.0	4,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>4,300.0</b>	<b>4,300.0</b>	<b>12,600.0</b>	<b>4,300.0</b>	<b>4,300.0</b>	<b>4,000.0</b>		
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>4,300.0</b>	<b>4,300.0</b>	<b>12,600.0</b>	<b>4,300.0</b>	<b>4,300.0</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		
20497	Special Support Grant-Pogera SPA	4,300.0	4,300.0	4,300.0	12,900.0



**PIP Number: 06237**

**Project Name: Porgera-Paiela District Seat of Government**

**Executing Agency: 578 - Enga Provincial Government**

**Objectives:**

The objective of this program is to construct new headquarters to cater for all administrative functions of the Government in the newly established district.

**Status:**

This is a new project commencing in 2024.

**Components:**

Components for 2024:

1. Construction and establishment of a new District Headquarters to cater for the administrative needs of the district.

**Location:**

The project will be located in Porgera, Enga Province.

**Justification:**

This project is in line with the Government's directive to establish 7 seats of government to cater to the needs of the people.

**Capacity:**

The respective Provincial Administration, which is the Enga Provincial Government have the capacity to implement this program.

**Beneficiaries:**

The people of Enga Province will benefit from this project.

**Sustainability:**

The Enga Provincial Administration and respective district will sustain the project through its operational budget.

## 06237 Porgera-Paiela District 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									
Sub-Total									
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			5,000.0						
Sub-Total			5,000.0						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		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						
<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						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		5,000.0						
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		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		
24249	Porgera-Paiela District Seat of Government	0.0	5,000.0	0.0	5,000.0

**PIP Number: 06501**  
**Project Name: Porgera IDG**  
**Executing Agency: 578 - Enga Provincial Government**

**Objectives:**

To improve the welfare of people and communities in Enga Province, through the construction of key infrastructures.

**Status:**

A total of K136.50 million was expended between 2022 to August 2024 to fund infrastructure projects in Enga Province. However, Enga Provincial Government has not provided any reports on how the funds were used.

**Components:**

1. Infrastructure projects identified in the Enga Provincial Development Plan; and
2. Project Management.

**Location:**

Enga Province

**Justification:**

NEC Decision No.391/2021 approved K700 million as IDG pertaining to the new Porgera project. K100 million is to be allocated annually for seven years. This program is part of the National Government's commitment to improving the welfare of the communities impacted by the Porgera mine project.

**Capacity:**

The Enga Provincial Administration has the capacity to implement the project.

**Beneficiaries:**

The communities impacted by the operations of the new Porgera mine project.

**Sustainability:**

The infrastructures constructed through this project will be maintained by the Enga Provincial Administration.

## 06501 Porgera 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>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
	Current Transfers			70,000.0		50,000.0	20,000.0		
	Personal Emoluments								
	Goods and Other Services			4,000.0	4,000.0				
	Sub-Total			<b>74,000.0</b>	<b>4,000.0</b>	<b>50,000.0</b>	<b>20,000.0</b>		
<b>Capital Expenditure</b>									
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			46,000.0	46,000.0				
	Sub-Total			<b>46,000.0</b>	<b>46,000.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>120,000.0</b>	<b>50,000.0</b>	<b>50,000.0</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>120,000.0</b>	<b>50,000.0</b>	<b>50,000.0</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			120,000.0	50,000.0	50,000.0	20,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>120,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>20,000.0</b>		
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>120,000.0</b>	<b>50,000.0</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		
22365	Porgera IDG	0.0	0.0	50,000.0	50,000.0

## 579 - Western Highlands Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
03981	District Support Improvement Program	290.0	40.0	40.0	40.0	130.0	40.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
06491	Western Highlands Coffee Rehabilitation	26.0	10.0	10.0	6.0		
<b>Total Capital Investment</b>		<b>366.0</b>	<b>60.0</b>	<b>60.0</b>	<b>56.0</b>	<b>140.0</b>	<b>50.0</b>
<b>Grand Total</b>		<b>366.0</b>	<b>60.0</b>	<b>60.0</b>	<b>56.0</b>	<b>140.0</b>	<b>50.0</b>



**PIP Number: 06491**

**Project Name: Western Highlands Coffee Rehabilitation**

**Executing Agency: 579 - Western Highlands Provincial Government**

**Objectives:**

To rehabilitate nominated large coffee plantations in the provinces so that local farmers' can earn income, and contribute to the revenues of the country

**Status:**

This is a new project that is funded under the Western Highlands Provincial Government.

**Components:**

1. Rehabilitation
2. Replanting
3. Project Management

**Location:**

Western Highlands Province.

**Justification:**

There are a number of large coffee plantations in Western Highlands Province that must be rehabilitated and re-developed with the aim to increase revenue generation and restart and increase coffee export through commercial production.

The production of coffee in the Province is key for domestic consumption and paramount for potential export marketing. As a result, the skills of local farmers will be increased and the opportunity to toil the soil for coffee farming will be more available to the people of Western Highlands Province.

**Capacity:**

The Western Highlands Provincial Administration has the capacity to implement the project. Support can be sought from appropriate commodity boards to assist with the implementation of the program

**Beneficiaries:**

The beneficiaries will be the Western Highlands Province and the plantation owners.

**Sustainability:**

The project will be sustained by the plantation owners and the smallholders in the future.

## 06491 Western Highlands Coffee 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			8,000.0	4,000.0	4,000.0			
	Personal Emoluments								
	Goods and Other Services			1,000.0	500.0	500.0			
	Sub-Total			<b>9,000.0</b>	<b>4,500.0</b>	<b>4,500.0</b>			
<b>Capital Expenditure</b>									
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			17,000.0	5,500.0	5,500.0	6,000.0		
	Sub-Total			<b>17,000.0</b>	<b>5,500.0</b>	<b>5,500.0</b>	<b>6,000.0</b>		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>26,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>6,000.0</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>26,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>6,000.0</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			26,000.0	10,000.0	10,000.0	6,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>26,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>6,000.0</b>		
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>26,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>6,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
21696	Western Highlands Coffee Rehabilitation	0.0	0.0	10,000.0	10,000.0



## 580 - Simbu Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
03981	District Support Improvement Program	300.0	60.0	60.0	60.0	60.0	60.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
06423	Karumi Cocoa Development Project	22.0	10.0	7.0	5.0		
<b>Total Capital Investment</b>		<b>372.0</b>	<b>80.0</b>	<b>77.0</b>	<b>75.0</b>	<b>70.0</b>	<b>70.0</b>
<b>Grand Total</b>		<b>372.0</b>	<b>80.0</b>	<b>77.0</b>	<b>75.0</b>	<b>70.0</b>	<b>70.0</b>



**PIP Number: 06423**

**Project Name: Karumi Cocoa Development Project**

**Executing Agency: 580 - Simbu Provincial Government**

**Objectives:**

To improve and increase production, quantity and quality of cocoa in Karamui District, Simbu Province.

**Status:**

This is a new project and implementation will start in 2025.

**Components:**

1. Cocoa nursery
2. Cocoa seedling
3. Cocoa farmers training
4. Project Administration

**Location:**

The project is located in Salt Nomane Karamui District, Simbu Province.

**Justification:**

Cocoa was first introduced into Karamui LLG, Simbu Province in 2008 by Cocoa Board of PNG (CBPNG). This was a trial activity to see if the crop was suited to that part of Simbu Province, fortunately the crop grew really well. In 2013 the first cocoa beans were successfully harvested, dried and sold to a cocoa exporter(NGIP Agmark), giving the farmers hope for another cash crop in the Highlands Region. In 2019 during the World Cocoa Show of Excellence in Paris, Karamui Cocoa received a Certificate of Outstanding among 50 other countries. Today cocoa is another lucrative crop for the people of Simbu Province and Highlands Region. Many people in Simbu have accepted the new crop and cultivating it as a complementary cash crop apart from coffee. At the end of December 2023 more than 1.2 million cocoa trees were planted by more than 1,800 cocoa farmers (Recorded by Provincial Agriculture and Livestock Division). Seeing the increase in cocoa farming annually into other parts of Simbu Province the farmers need assistance in nursery establishment, seedling distribution and farmers training.

**Capacity:**

The Simbu Provincial Government with relevant stakeholders have the capacity to implement this project.

**Beneficiaries:**

The cocoa farmers, Simbu Province and the country will benefit from this project.

**Sustainability:**

The project will be sustained by the revenue generated.

## 06423 Karumi Cocoa 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				22,000.0	10,000.0	7,000.0	5,000.0		
Sub-Total				22,000.0	10,000.0	7,000.0	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>			22,000.0	10,000.0	7,000.0	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>				22,000.0	10,000.0	7,000.0	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				22,000.0	10,000.0	7,000.0	5,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			22,000.0	10,000.0	7,000.0	5,000.0		
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			22,000.0	10,000.0	7,000.0	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		
24451	Karamui Cocoa Development Program	0.0	0.0	10,000.0	10,000.0

## 581 - Eastern Highlands Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capacity Building</b>							
05296	JUCAU Technology - Lufa, EHP Mushroom Project	69.0	23.0	23.0	23.0		
<b>Total Capacity Building</b>		<b>69.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>		
<b>Capital Investment</b>							
03981	District Support Improvement Program	400.0	80.0	80.0	80.0	80.0	80.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05379	Goroka Agriculture Park	25.0	5.0	10.0	10.0		
05707	EHP Coffee Rehabilitation and SME Program	36.0	3.0	3.0	30.0		
06424	Yonki Eco- Tourism Project	8.0	2.0	2.0	2.0	2.0	
06518	Goroka District Office Complex	25.0	10.0	15.0			
06525	Eastern Highlands Provincial Government SSG	16.0	7.0	7.0	2.0		
<b>Total Capital Investment</b>		<b>560.0</b>	<b>117.0</b>	<b>127.0</b>	<b>134.0</b>	<b>92.0</b>	<b>90.0</b>
<b>Grand Total</b>		<b>629.0</b>	<b>140.0</b>	<b>150.0</b>	<b>157.0</b>	<b>92.0</b>	<b>90.0</b>



**PIP Number: 05296**

**Project Name: JUCAU Technology - Lufa, EHP Mushroom Project**  
**Executing Agency: 581 - Eastern Highlands Provincial Government**

**Objectives:**

To establish a sustainable model of Agriculture Farming Technologies and development by building capacity to combat poverty, improve food security, and promote sustainable livelihoods with an alternative income source through mushroom & livestock farming and upland rice development.

**Status:**

JICA - Phase 2: Project Industrial and Demonstration Base Infrastructure Capacity Building - Construction of project infrastructure are under way to facilitate the expanding program so its well-coordinated and administered to ensure sustainable outcome.

GoPNG - In 2024, funds were not released therefore implementation was delayed. Funding will be utilized on innovating and introducing new products and services through research, farmers training program, Juncau grass development and distribution, large scale commercial rice and grains farming program, smallholder rice farming program and rice milling and downstream Processing Support Program, support feed yard construction for indoor feeding and improving existing abattoir, promoting trading investment and support downstream processing.

**Components:**

The components are;

- (1). Adaptability Research,
- (2). Breeding,
- (3). Production,
- (4). Processing,
- (5). Training & Education, and
- (6). Project Administration.

**Location:**

Goroka, Eastern Highlands Province.

**Justification:**

The Juncao Technology cooperation between China and PNG was formalized to support sustainable agriculture and poverty alleviation in PNG. The technology has benefited over 9,000 households and helped reduce tribal conflicts, as communities now focus on productive agricultural activities. Without consistent support from the PNG Government, Juncao technology could lose momentum, limiting its potential to transform rural livelihoods. This could result in lost opportunities for poverty reduction, environmental degradation, and economic development. Additionally, farmers reliant on Juncao may struggle to sustain their operations, leading to a return to less sustainable farming methods, increased poverty, and potentially renewed tribal tensions. The implementation of the first phase of project have had greater positive impact to the majority of the rural populace in Eastern Highlands Province. Mushroom and rice cultivation had extended far and wide through cooperatives and farming associations that formed network chains to mobilize, deliver and coordinate from farming to the market. It is starting to transform lives of the rural poor to an improved lifestyle with sufficient nutrition food supply and increase cash flow. The second phase with the funding support of GoPNG will support the leverage from the traditional subsistence farming to a modernized commercial farming.

**Capacity:**

The Eastern Highlands Provincial Administration will provide oversight to project implementation. The Chinese Technical Personnel will implement the project.

**Beneficiaries:**

The beneficiaries are the people of Lufa District, EHP, and PNG at large.

**Sustainability:**

The project will be sustained by the Eastern Highlands Provincial Government.

**05296 JUCAU Technology - Lufa, EHP Mushroom Project**

**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	63,000.0	20,000.0	20,000.0	23,000.0		
	Personal Emoluments								
	Goods and Other Services	3,000.0	3,000.0	6,000.0	3,000.0	3,000.0			
	Sub-Total	<b>3,000.0</b>	<b>18,000.0</b>	<b>69,000.0</b>	<b>23,000.0</b>	<b>23,000.0</b>	<b>23,000.0</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>18,000.0</b>	<b>69,000.0</b>	<b>23,000.0</b>	<b>23,000.0</b>	<b>23,000.0</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>18,000.0</b>	<b>69,000.0</b>	<b>23,000.0</b>	<b>23,000.0</b>	<b>23,000.0</b>		
<b>FINANCING SOURCES</b>									
	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		15,000.0	60,000.0	20,000.0	20,000.0	20,000.0		
	b) Self Generating Revenue								
	a) Government Input	3,000.0	3,000.0	9,000.0	3,000.0	3,000.0	3,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</b>	<b>18,000.0</b>	<b>69,000.0</b>	<b>23,000.0</b>	<b>23,000.0</b>	<b>23,000.0</b>		
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,000.0</b>	<b>18,000.0</b>	<b>69,000.0</b>	<b>23,000.0</b>	<b>23,000.0</b>	<b>23,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<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		
23297	JUCAU Technology - Lufa, EHP Mushroom Project	3,000.0	18,000.0	23,000.0	44,000.0



**PIP Number: 05379**

**Project Name: Goroka Agriculture Park**

**Executing Agency: 581 - Eastern Highlands Provincial Government**

**Objectives:**

To enhance the productivity and sustainability of agricultural activities in the Eastern Highlands Province.

**Status:**

The project received funding in 2020, 2021 and 2022. Land issues had hindered the progress of the project and in April of 2024, the EHPG had addressed this issue by purchasing a land. The project is set for implementation in 2025.

**Components:**

The components are;

- (1). Agriculture and Livestock Research Facilities,
- (2). Business Incubation and Commercial Development Space,
- (3). Training & Education Facilities,
- (4). Agriculture and Support Infrastructure, and
- (5). Project Administration.

**Location:**

Goroka in Eastern Highlands Province.

**Justification:**

Agriculture remains a cornerstone of the country's economy, particularly in many provinces such as the Eastern Highlands Province, where most of the population relies on farming for their livelihood. However, agricultural productivity remains low due to outdated farming methods, poor access to markets, and limited capacity for research and development. By investing in this project, the Government will be directly supporting its goal of economic diversification and aligning to MTDP 4, SPA 1. Strategic Economic Investment, DIP 1.1. Commercial Agriculture and Livestock Development. With over-reliance on the extractive industries, especially mining and gas, the country needs to invest in sectors like agriculture to create more sustainable and inclusive economic growth. The Agriculture Park will serve as an innovation hub that allows farmers to access modern farming techniques, market information, and technology. In addition, the research and development facilities will improve agricultural outputs by introducing new crop varieties and livestock breeds that are resilient to the country's varying climatic conditions.

**Capacity:**

Eastern Highlands Provincial Government and Livestock Development Corporation will coordinate and provide oversight management to the implementation of the project. The implementation infrastructure will be done by the reputable Contractors.

**Beneficiaries:**

The beneficiaries are people of Eastern Highlands, the business community, the investors, the Provincial Government and possibly PNG.

**Sustainability:**

The park will operate as a business and it will sustain itself and oversight management is provided by Management Board amongst other stakeholders.

## 05379 Goroka Agriculture Park

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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				1,500.0	500.0	1,000.0			
Sub-Total				<b>1,500.0</b>	<b>500.0</b>	<b>1,000.0</b>			
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				23,500.0	4,500.0	9,000.0	10,000.0		
Sub-Total				<b>23,500.0</b>	<b>4,500.0</b>	<b>9,000.0</b>	<b>10,000.0</b>		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>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>5,000.0</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				25,000.0	5,000.0	10,000.0	10,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23381	Goroka Agriculture Park	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05707**

**Project Name: EHP Coffee Rehabilitation and SME Program**

**Executing Agency: 581 - Eastern Highlands Provincial Government**

**Objectives:**

To improve and increase production, quantity and quality of coffee in Eastern Highlands Province.

**Status:**

Funding for the program in 2022 was held in EHPG Trust Account until early 2024 as the Department of Agriculture and Livestock (DAL) was required to work closely with CIC to harness partnerships and integrate support programs, including freight subsidies before EHPGA releases funding for implementation. The partnership was established the program started in 2024 with training and capacity building of coffee farmers and smallholder coffee companies. The program will continue in 2025.

**Components:**

The project components include:

- (1). Coffee Farmer Rehabilitation Training,
- (2). Coffee Nursery Houses and Seedling Distribution,
- (3). Mobilization of Coffee Cooperatives and Farmer Association,
- (4). Market Access and Value Chain Strengthening, and
- (5). Project Administration

**Location:**

Goroka, Eastern Highlands Province.

**Justification:**

Many coffee farms in EHP are aging, resulting in reduced yields and poor-quality beans. Limited access to modern farming techniques, fertilizers, and disease-resistant coffee varieties worsen the decline in productivity. Without timely intervention, coffee production will continue to decline due to aging farms and limited use of modern agricultural practices. This would lead to a reduction in export quality and volumes, impacting PNG's economy. To mitigate these risks, the EHPG has devised a comprehensive strategy aligned with the MTDP 4, SPA 1. Strategic Economic Investment, DIP 1.1. Commercial Agriculture and Livestock Development. The approach strategy is focussed on increasing coffee production and quality, that will in turn boost export earnings and enhance the livelihoods of smallholder farmers.

**Capacity:**

The Goroka DDA, EHPG, CIC, and respective stakeholders have the capacity to implement the project.

**Beneficiaries:**

The beneficiaries are the people of Eastern Highlands Province.

**Sustainability:**

The EHPG will sustain the project through their operational budget.

## 05707 EHP Coffee Rehabilitation and SME Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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				36,000.0	3,000.0	3,000.0	30,000.0		
Sub-Total				<b>36,000.0</b>	<b>3,000.0</b>	<b>3,000.0</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>36,000.0</b>	<b>3,000.0</b>	<b>3,000.0</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>36,000.0</b>	<b>3,000.0</b>	<b>3,000.0</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				36,000.0	3,000.0	3,000.0	30,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>36,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>30,000.0</b>		
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			<b>36,000.0</b>	<b>3,000.0</b>	<b>3,000.0</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		
23698	EHP Coffee Rehabilitation and SME Program	0.0	0.0	3,000.0	3,000.0

**PIP Number: 05778**

**Project Name: Kainantu-Okapa-Lufa Road**

**Executing Agency: 581 - Eastern Highlands Provincial Government**

**Objectives:**

The objective is to improve this road condition so that it links to the main Provincial roads to realise socio-economic benefits.

**Status:**

This is a new project to commence in 2023. The District Development Authority (DDA) and Provincial Government Administration are to establish a Project Steering Committee (PSC) and convene a meeting, and the mandatory cash flow and work plan (CFWP) is submitted before project implementation resumes.

**Components:**

The components are;

- (1) Design and Scoping
- (2) Procurement plan
- (3) Road construction
- (4) Project Administration

**Location:**

Kainantu-Okapa Districts of Eastern Highlands Province.

**Justification:**

District roads including bridges are in deteriorated stage due to non-maintenance overtime, hence the need to upgrade/rehabilitate and sealing for ease of provision and access to goods and services. The improvement in roads will also attract private sector investments in rural areas as well and stimulate economic growth which leads to improve living standard.

**Capacity:**

Respective DDA and the Provincial Administration and relevant key stakeholders have the capacity to implement this project with reputable contractor.

**Beneficiaries:**

The beneficiaries are the people of Eastern Highlands and road users.

**Sustainability:**

The respective DDA's and the Eastern Highlands Provincial Administration will sustain the project upon completion.

## 05778 Kainantu-Okapa-Lufa Road

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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>D</b>	<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>	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		
24578	Kainantu- Lufa- Okapa Road	0.0	0.0	5,000.0	5,000.0

**PIP Number: 06377**

**Project Name: Eastern Highlands Province- Seat of Government**

**Executing Agency: 581 - Eastern Highlands Provincial Government**

**Objectives:**

To enhance governance, service delivery, and public administration by developing and upgrading essential government infrastructure at the provincial and district levels.

**Status:**

This project commencing in 2024. There are no funds allocated for 2025.

**Components:**

The major components are:

1. Preparation and Planning,
2. Construction of Provincial and District Administrative Buildings,
3. Infrastructure Upgrades and Renovations, and
4. Project Administration.

**Location:**

The project will be based in Eastern Highlands Province.

**Justification:**

The deteriorating state of government infrastructure in Papua New Guinea's districts and provinces has severely impacted service delivery, hindering efficient governance and access to essential services. Many existing facilities are outdated or non-functional, while newly established districts lack foundational infrastructure to support administrative operations. This program aligns with NEC Decision to address these challenges by constructing new government facilities and rehabilitating deteriorating ones. It supports the objectives of the MTDP IV and Vision 2050 by fostering decentralized governance and equitable development. Funding this initiative will enhance administrative efficiency, improve access to services, stimulate local economies, and reduce urban-rural disparities.

**Capacity:**

The Eastern Highlands Provincial Administration and other stakeholders have the capacity to implement this project.

**Beneficiaries:**

The beneficiaries are the people of Eastern Highlands Province.

**Sustainability:**

The project will be sustained through the Eastern Highlands Provincial Administration's operational budget.

## 06377 Eastern Highlands Province- 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									
Sub-Total									
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			5,000.0						
Sub-Total			5,000.0						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		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						
<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						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		5,000.0						
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		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		
24389	Eastern Highlands Province- Seat of Government	0.0	5,000.0	0.0	5,000.0



**PIP Number: 06424**

**Project Name: Yonki Eco- Tourism Project**

**Executing Agency: 581 - Eastern Highlands Provincial Government**

**Objectives:**

To promote sustainable tourism development that benefits local communities, attracts investment, and enhances the province's economic prospects.

**Status:**

This is a new project commencing in 2025.

**Components:**

The components of the project are:

- (i) Feasibility studies;
- (ii) Land mobilization; and
- (iii) Engineering and design.

**Location:**

Kainantu District, Eastern Highlands Province.

**Justification:**

Tourism plays a vital role in the economic development of Papua New Guinea, offering significant opportunities for growth and diversification. For the country, the tourism sector is a critical source of revenue, enabling foreign exchange, and job creation. Developing eco-tourism destinations like Yonki Eco Tourism aligns with national strategies outlined in the Medium-Term Development Plan 4 (MTDP 4), which recognizes the potential of tourism to drive economic advancement and promote regional development. In the Eastern Highlands Province, tourism can provide a substantial economic boost by creating jobs, stimulating local businesses, and fostering sustainable development practices. The natural beauty and unique setting of Yonki make it an ideal candidate for eco-tourism, attracting both domestic and international visitors. This can lead to increased economic activity in the province, from accommodation and dining to guiding and retail services. Furthermore, investing in tourism infrastructure aligns with the provincial administration's goal to capitalize on Yonki's tourism potential, ensuring that the benefits of tourism are equitably shared with local communities.

**Capacity:**

The Eastern Highlands Provincial Administration and other stakeholders have the capacity to implement this project.

**Beneficiaries:**

The beneficiaries are the people of Eastern Highlands Province.

**Sustainability:**

The project will be sustained through the Eastern Highlands Provincial Administration's operational budget.

## 06424 Yonki Eco- Tourism 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			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>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>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>8,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total
Code	Description	Actual	Budget		Project
24452	Yonki Eco-Tourism Project	0.0	0.0	2,000.0	2,000.0

**PIP Number: 06518**

**Project Name: Goroka District Office Complex**

**Executing Agency: 581 - Eastern Highlands Provincial Government**

**Objectives:**

The objective of constructing a new Goroka Administration Building encompasses enhancing administrative efficiency, improving public services, promoting economic development, ensuring compliance with modern standards, fostering community engagement, and reflecting provincial identity.

**Status:**

This is a new project to be implemented in 2025.

**Components:**

The components of the program include:

- 1.Land Survey and Architectural Design;
- 2.Geotechnical Investigation
- ;3.Land Preparation and Mobilization;
- 4.Building Construction; and
- 5.Project administration.

**Location:**

This project will be implemented in Goroka District, Eastern Highlands Province.

**Justification:**

One of the primary reasons for constructing a new provincial administration building in Goroka is to enhance administrative efficiency. The existing facilities is outdated, lacking the necessary infrastructure to support modern governance practices. A new building can provide updated office spaces, meeting rooms, and technology that facilitate better communication and workflow among government officials. This modernization is crucial for improving service delivery to the public and ensuring that administrative processes are streamlined.

**Capacity:**

The Eastern Highlands Provincial Administration has the capacity to implement this project.

**Beneficiaries:**

This program will benefit the Eastern Highlands Provincial Administration, the Districts and the people of Eastern Highlands Province.

**Sustainability:**

The Provincial Government will sustain the project through operational budget.

## 06518 Goroka District Office Complex

## 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				25,000.0	10,000.0	15,000.0			
Sub-Total				<b>25,000.0</b>	<b>10,000.0</b>	<b>15,000.0</b>			
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>25,000.0</b>	<b>10,000.0</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>25,000.0</b>	<b>10,000.0</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				25,000.0	10,000.0	15,000.0			
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>25,000.0</b>	<b>10,000.0</b>	<b>15,000.0</b>			
<b>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>				<b>25,000.0</b>	<b>10,000.0</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
Code	Description	Actual	Budget		Project
24541	Goroka District Office Complex	0.0	0.0	10,000.0	10,000.0

**PIP Number: 06525**

**Project Name: Eastern Highlands Provincial Government SSG**

**Executing Agency: 581 - Eastern Highlands Provincial Government**

**Objectives:**

The Special Support Grant (SSG) pertaining to the Kainantu Mine Project aims to support the financing and implementation of priorities in the Eastern Highlands Provincial Development Plan.

**Status:**

The Kainantu Mine was under care and maintenance from 2009 to 2020 when it commenced production. As such, SSGs are to be paid to the Eastern Highlands Provincial Government from the time production commences.

**Components:**

The major components of the program are:

- (i) Transport Infrastructure;
- (ii) District Administration Infrastructure;
- (iii) Health Infrastructure;
- (iv) Education Infrastructure;
- (v) Primary Industry Infrastructure; and
- (vi) Agriculture Projects.

**Location:**

The projects funded under this program will be located in Eastern Highlands Province.

**Justification:**

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government 1998.

**Capacity:**

The projects will be implemented by the Eastern Highlands Provincial Administration with assistance from the relevant stakeholders.

**Beneficiaries:**

The projects implemented under the program will benefit the people of Eastern Highlands Province.

**Sustainability:**

The projects will be sustained by the Eastern Highlands Provincial Administration.

## 06525 Eastern Highlands Provincial Government SSG

## 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	16,000.0	7,000.0	7,000.0	2,000.0		
Personal Emoluments									
Goods and Other Services									
Sub-Total			<b>2,000.0</b>	<b>16,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>2,000.0</b>		
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>2,000.0</b>	<b>16,000.0</b>	<b>7,000.0</b>	<b>7,000.0</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>16,000.0</b>	<b>7,000.0</b>	<b>7,000.0</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	16,000.0	7,000.0	7,000.0	2,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		<b>2,000.0</b>	<b>16,000.0</b>	<b>7,000.0</b>	<b>7,000.0</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>16,000.0</b>	<b>7,000.0</b>	<b>7,000.0</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
Code	Description	Actual	Budget		Project
20685	Eastern Highlands Provincial Government SSG	0.0	2,000.0	7,000.0	9,000.0

## 582 - Morobe Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
03981	District Support Improvement Program	500.0	100.0	100.0	100.0	100.0	100.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05535	Special Support Grant ( Hidden Valley)	4.0	2.0	2.0			
06278	Hidden Valley SSG						
06519	Bumbu & Busu River Embankment & Protection	25.0	10.0	10.0	5.0		
06520	Lae Market Development Project	130.8	27.9	27.9	25.0	25.0	25.0
<b>Total Capital Investment</b>		<b>709.8</b>	<b>149.9</b>	<b>149.9</b>	<b>140.0</b>	<b>135.0</b>	<b>135.0</b>
<b>Grand Total</b>		<b>709.8</b>	<b>149.9</b>	<b>149.9</b>	<b>140.0</b>	<b>135.0</b>	<b>135.0</b>





**PIP Number: 05523**

**Project Name: Urban Youth Employment Project Phase 2**

**Executing Agency: 582 - Morobe Provincial Government**

**Objectives:**

The Project Development Objective (PDO) is to improve the capacity of participating young men and women in project areas to engage in productive income generating activities.

**Status:**

UYEP II has already been negotiated and loan counter signing is in progress. Thus once all agreements (loan & financing) are in place, the project will become effective. Likely towards the end of 2020 or early 2021. In 2022, funds were made available for project implementation but progress is unknown due to lack of report. There is 'nil' GoPNG counterpart funding for 2023 under the Morobe Provincial Government (MPG). In 2025, funding will be used to implement project activities that have been delayed.

**Components:**

- (1) Youth Job Corps (YJC)
- (2) Skills Development and Employment Scheme
- (3) Project Management

**Location:**

The project operates in the National Capital District (NCD) and Lae City.

**Justification:**

UYEP II is successor to UYEP or UYEP I which was approved in January 2011 and closed on July 31, 2019. It was a comprehensive "full service" Active Labor Market Program (ALMP) that targeted long-term unemployed youth between the ages of 16 and 29 years and equips them with soft-skills and entry-level vocational training, job matching and fully subsidized work placements with a range of employers. Given youth poverty and marginalization continues to be a critical problem in PNG, which could hamper the future growth and development of the country. A large number are classified as "NEET" (not in Education, Employment or Training); they have not completed secondary education; do not meet the prequalification requirements for tertiary or vocational training; and do not have access to the basic services and economic opportunities that should be available to them in a lower-middle income country such as PNG.

**Capacity:**

Lae District Commission has the capacity to implement the project.

**Beneficiaries:**

The main beneficiaries are the unfortunate young people between the age bracket of 15-30 year olds who do not have employable knowledge and skills for sustained livelihood.

**Sustainability:**

The recurrent components of the project would be captured within the recurrent budgets of the National Capital District Commission.

## 05523 Urban Youth Employment Project Phase 2

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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		14,189.2							
Sub-Total		<b>14,189.2</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>14,189.2</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>14,189.2</b>							
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing</b>									
Government Contributions									
Loans		14,189.2							
Grants									
b) Self Generating Revenue									
a) Government Input									
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>14,189.2</b>							
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>14,189.2</b>							
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<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		
23520	Urban Youth Employment Project Phase 2	14,189.2	0.0	0.0	14,189.2

**PIP Number: 06238**

**Project Name: Wau Waria District-Seat of Government**

**Executing Agency: 582 - Morobe Provincial Government**

**Objectives:**

The objective is to construct and upgrade infrastructure services to enhance provision of goods and services.

**Status:**

This program started in 2023. The district is yet to submit a report to verify the progress of the priority projects under this program.

In 2024, the DDA will also focus on upgrading and constructing priority infrastructures in the district.

**Components:**

1. Roads and bridges infrastructure
2. Education infrastructure
3. Health infrastructure
4. Law & Justice infrastructure
5. Economic infrastructure
6. Project administration

**Location:**

The infrastructure projects are located in various parts of the District.

**Justification:**

Many of the district infrastructure facilities were built in the colonial era and have deteriorated over the years. Due to the deteriorating state of infrastructures, funding support will be used to maintain, rehabilitate and construct priority infrastructures in the district.

**Capacity:**

The District Development Authority and Provincial Government Administration have the capacity to manage and coordinate the implementation of the programme and projects.

**Beneficiaries:**

The people of the district, the province and the country.

**Sustainability:**

The projects that come out of these programmes will be sustained by the Provincial Government and DDA through their operational budget.

## 06238 Wau Waria District-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								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0						
	Sub-Total		5,000.0						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		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						
<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						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		5,000.0						
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		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		
24250	Wau Waria District-Seat of Government	0.0	5,000.0	0.0	5,000.0

**PIP Number: 06278**  
**Project Name: Hidden Valley SSG**  
**Executing Agency: 582 - Morobe Provincial Government**

**Objectives:**

The Special Support Grant pertaining to the Hidden Valley Project aims to support the financing and implementation of priorities in the Morobe Provincial Development Plans and the Wau-Bulolo District Development Plans.

**Status:**

A total of K40.44 million was paid to and expended by Morobe Provincial Government. The status of all projects funded through SSG are unknown due to the lack of adherence to the SSG process in ensuring that projects are delivered.

**Components:**

1. Transport Infrastructure
2. District Administration Infrastructure
3. Health Infrastructure
4. Education Infrastructure
5. Primary Industry Infrastructure
6. Agriculture Projects

**Location:**

The projects implemented under the program will be located in Wau Waria District, Morobe Province.

**Justification:**

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government 1998.

**Capacity:**

There are capacity issues within the Morobe Provincial Administration in delivering projects funded under the program. Hence, Morobe Provincial Administration should work in close consultation with relevant agencies to implement these projects.

**Beneficiaries:**

The program will benefit the people of Wau Waria and Morobe Province.

**Sustainability:**

The sustainability of projects implemented under the SSG program have not been addressed.

**06278 Hidden Valley SSG**

**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		<b>Project</b>
24290	Hidden Valley SSG	0.0	0.0	0.0	0.0

**PIP Number: 06519**

**Project Name: Bumbu & Busu River Embankment & Protection**

**Executing Agency: 582 - Morobe Provincial Government**

**Objectives:**

To safeguard human lives, properties, and the ecosystem from the adverse effects of flooding and erosion.

**Status:**

This is a new project and implementation activities will commence in 2025.

**Components:**

1. Project initiation and planning
2. Design and engineering
3. Procurement
4. Construction
5. Project Management

**Location:**

This project is located in Lae.

**Justification:**

The river embankment and protection involves constructing and maintaining structures or natural features to manage and safeguard riverbanks from erosion, flooding, and other potential damage. These measures are critical for protecting nearby communities, agricultural land, infrastructure and ecosystems.

**Capacity:**

Lae City Authority and the Provincial Government Administration have the capacity to manage and coordinate the implementation of this projects.

**Beneficiaries:**

The main beneficiaries of this project are the people of Lae District, the business community and Morobe Province.

**Sustainability:**

The project will be sustained by the Lae City Authority, the DDA and the Provincial Government through their operational budget.

**06519 Bumbu & Busu River Embankment & Protection**

**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			25,000.0	10,000.0	10,000.0	5,000.0		
	Sub-Total			<b>25,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>25,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>		
	<b>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>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			25,000.0	10,000.0	10,000.0	5,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>25,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>		
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>25,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24542	Bumbu & Busu River Embankment & Protection	0.0	0.0	10,000.0	10,000.0



**PIP Number: 06520**

**Project Name: Lae Market Development Project**

**Executing Agency: 582 - Morobe Provincial Government**

**Objectives:**

The objective of market redevelopment is to revitalize and transform underutilized or deteriorating markets into more vibrant, efficient, and sustainable commercial spaces that meet the needs of both businesses and the community.

**Status:**

The Lae Market redevelopment began in September 2024, with the demolition of the old infrastructure and work currently progressing with earthwork foundation. Markets are vital public spaces across Papua New Guinea that support the livelihoods, health and well-being of entire communities. They are important economic hubs for women. Therefore, gender equity and social inclusion principles are incorporated in the design, including improved health and safety elements for vendors and visitors, better facilities and accessible design features such as ramps and accessible toilets and showers for people with disability.

**Components:**

1. Procurement of Materials
2. Construction Period
3. Contingency Plan
4. PCS Meeting

**Location:**

This project is located in Lae.

**Justification:**

The new two-story market will be able to house up to 1,300 vendors, including small and medium enterprises. Supporting the redevelopment of the Lae market alongside our partners is Lae City Authority and Australia. The vision is for a new, fit-for-purpose market that enhances opportunities for vendors, customers and local communities to sustain their livelihoods and enables access to fresh and nutritious food in an environment that is safe and secure for all. Our investment recognizes the economic significance of Lae to Papua New Guinea and its role as a hub for growers and vendors from across the Momase, Highlands and New Guinea Islands regions. The project will create opportunities for local businesses, and employment and access to formal trade qualifications for local workers, reflecting Australia and Aotearoa New Zealand's commitment to prioritizing local leadership and expertise.

Australia and Aotearoa New Zealand are proud to partner with local communities to invest and contribute to high-quality, sustainable infrastructure that supports safe, inclusive and thriving market communities.

**Capacity:**

Lae City Authority along with the New Zealand, Australian, and other key development partners have the capacity to manage and coordinate the implementation of this projects.

**Beneficiaries:**

The main beneficiaries of this project are the people of the Momase, Highlands and New Guinea Islands regions, the local communities, businesses, investors and the government of Papua New Guinea.

**Sustainability:**

The project will be sustained by the Lae City Authority, the DDA and the Provincial Government through their operational budget.

## 06520 Lae Market 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						
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			130,840.0	27,920.0	27,920.0	25,000.0	25,000.0	25,000.0	
Sub-Total			<b>130,840.0</b>	<b>27,920.0</b>	<b>27,920.0</b>	<b>25,000.0</b>	<b>25,000.0</b>	<b>25,000.0</b>		
<b>TOTAL DIRECT PROJECT COST</b>			<b>130,840.0</b>	<b>27,920.0</b>	<b>27,920.0</b>	<b>25,000.0</b>	<b>25,000.0</b>	<b>25,000.0</b>		
B	<b>Technical Assistance</b>									
	Project Preparation									
	Equipment									
	Advisory									
	Training									
<b>TOTAL TECHNICAL ASSISTANCE</b>										
<b>TOTAL PROJECT COST (A+B)</b>				<b>130,840.0</b>	<b>27,920.0</b>	<b>27,920.0</b>	<b>25,000.0</b>	<b>25,000.0</b>	<b>25,000.0</b>	
<b>FINANCING SOURCES</b>										
C	<b>IDENTIFIED FINANCING</b>									
	<b>Direct Project Financing</b>									
	Government Contributions									
	Loans									
	Grants			130,840.0	27,920.0	27,920.0	25,000.0	25,000.0	25,000.0	
	b) Self Generating Revenue									
	a) Government Input									
	<b>TOTAL DIRECT FINANCING</b>			<b>130,840.0</b>	<b>27,920.0</b>	<b>27,920.0</b>	<b>25,000.0</b>	<b>25,000.0</b>	<b>25,000.0</b>	
	D	<b>Technical Assistance</b>								
		<b>TOTAL FINANCING (C+D)</b>			<b>130,840.0</b>	<b>27,920.0</b>	<b>27,920.0</b>	<b>25,000.0</b>	<b>25,000.0</b>	<b>25,000.0</b>
<b>FINANCING SOUGHT</b>										
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
24543	Lae Market Development Project	0.0	0.0	27,920.0	27,920.0

## 583 - Madang Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
03981	District Support Improvement Program	300.0	60.0	60.0	60.0	60.0	60.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
06359	Ramu Nickel IDG						
<b>Total Capital Investment</b>		<b>350.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>
<b>Grand Total</b>		<b>350.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>



**PIP Number: 05403**

**Project Name: Infrastructure Development Grant- Ramu Nickel Mine**  
**Executing Agency: 583 - Madang Provincial Government**

**Objectives:**

The Special Support Grant (SSG) pertaining to the Ramu Nickel Mine Project aims to support the financing and implementation of priorities in the Madang Provincial Development Plans.

**Status:**

Since 2013, the programs was a component of the Madang Provincial Government SSG, however no funds were disbursed to initiate the agreed projects until in 2020 and 2021, K4.0 Million was made available for implementation. However, none of the activities were implemented and no reports have been provided to DNPM. The State owes MPG a total of K23.0 Million in outstanding SSG. The Madang Provincial Government is required to provide Annual Implementation Reports to DNPM for assessment.

**Components:**

1. Transport Infrastructure,
2. District Administration Infrastructure,
3. Health Infrastructure,
4. Education Infrastructure
5. Primary Industry Infrastructure,
6. Other Infrastructure
7. Agriculture projects

**Location:**

The project is located in Madang Province.

**Justification:**

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government 1998.

**Capacity:**

The Provincial Government Administration has the capacity to manage and coordinate the implementation of the programme and projects.

**Beneficiaries:**

The beneficiaries of this project will be the population in the project areas and surrounding areas of Madang Province.

**Sustainability:**

The projects that comes out of these programmes will be sustained by the Provincial Government through the operational budget.

## 05403 Infrastructure Development Grant- Ramu Nickel Mine

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	10,000.0						
Sub-Total		<b>3,000.0</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>3,000.0</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>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	10,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</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>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		
23406	Infrastructure Development Grant- Ramu Nickel Mine	3,000.0	10,000.0	0.0	13,000.0

## 584 - East Sepik Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
03981	District Support Improvement Program	300.0	60.0	60.0	60.0	60.0	60.0
03984	Provincial Support Improvement Program	140.0	10.0	10.0	100.0	10.0	10.0
06425	Community Based Tourism Project	12.0	5.0	5.0	2.0		
06426	Sepik Organic Commerical Rice	15.0	5.0	5.0	5.0		
<b>Total Capital Investment</b>		<b>467.0</b>	<b>80.0</b>	<b>80.0</b>	<b>167.0</b>	<b>70.0</b>	<b>70.0</b>
<b>Grand Total</b>		<b>467.0</b>	<b>80.0</b>	<b>80.0</b>	<b>167.0</b>	<b>70.0</b>	<b>70.0</b>





**PIP Number: 06425**

**Project Name: Community Based Tourism Project**

**Executing Agency: 584 - East Sepik Provincial Government**

**Objectives:**

The objective of this project is to develop East Sepik Province into an inclusive, responsible and sustainable tourism industry hub in Papua New Guinea. This will also help boost the local economy, creating jobs, and improving livelihoods and enabling people to live with dignity and pride.

**Status:**

New project to be implemented in 2025.

**Components:**

The following are the main components of the project:

1. Capacity building
2. Infrastructure Development
3. Ward Sustainable Tourism Development
4. Destination Tourism

**Location:**

The project will be implemented in all the 657 wards of East Sepik Province and coordinated by the Tourism Unit in the Arts and Culture Division of the East Sepik Provincial Government.

**Justification:**

East Sepik Province offers a captivating experience for visitors and residence alike from its cultural festivals and artistic expressions to eco-tourism adventures. However, the tourism industry in the Province was not given much attention over three decades. The recent launching of the tourism office in 2024 marks a new beginning for the province to venture into this industry to utilize its socio-economic potential in the province.

**Capacity:**

Tourism Unit in the Art and Culture Division of the East Sepik Provincial Government has the necessary expertise and capacity to coordinate the project.

**Beneficiaries:**

The project will benefit a total of 28 LLCs, 657 wards of the six districts in East Sepik Province that holds up to over 600, 000 population in the province.

**Sustainability:**

The project will be maintained and sustained by the Tourism Unit of the East Sepik Provincial Government.

## 06425 Community Based Tourism 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									
Sub-Total									
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				12,000.0	5,000.0	5,000.0	2,000.0		
Sub-Total				12,000.0	5,000.0	5,000.0	2,000.0		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			12,000.0	5,000.0	5,000.0	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>				12,000.0	5,000.0	5,000.0	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				12,000.0	5,000.0	5,000.0	2,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			12,000.0	5,000.0	5,000.0	2,000.0		
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>			12,000.0	5,000.0	5,000.0	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		
24453	Community Based Tourism Project	0.0	0.0	5,000.0	5,000.0

**PIP Number: 06426**

**Project Name: Sepik Organic Commercial Rice**

**Executing Agency: 584 - East Sepik Provincial Government**

**Objectives:**

The objective of this project is to commercialize rice farming, production and promote rice as a staple crop aimed at improving domestic nutrition and food security through import substitution and value adding production for exports and employment creation in East Sepik Province.

**Status:**

New project to be implemented in 2025.

**Components:**

The following are the main component of the project:

1. Capital formation;
2. Farmland preparatory works and Infrastructure development;
3. Capacity Building and Pilot cultivation;
4. Expansion and Commercialization; and
5. Sustainability and continuous improvement.

**Location:**

The project will be implemented and coordinated by East Sepik Provincial Government in Angoram District and in the long-term aims to expand to other districts of the province.

**Justification:**

PNG continues to import approximately 400, 000 tons of rice annually at the cost of 1.2 billion kina making it the 56th largest importer of rice in the world. Hence, the need for import substitution.

This project aims to address the above issues as funding will be used for the activities listed below. These activities provide the opportunity to increase the volume of rice production to meet domestic demand of rice. Furthermore, this project is aligned to the MTDP IV SPA 01 as a strategic Economic Investment and SPA 9 through Agriculture Research (DIP 9.3) and Food Security (DIP 9.6).

1. Establishment of 4 commercial rice farms using 40,000 hectares of land; and
2. Diversifying three variety of rice to be grown and processed locally to supply our local market.

**Capacity:**

Almost over two decades the local farmers of the province have involved in farming and processing of milled rice on a small scale and have the necessary experience and expertise to deliver this project with the coordination from the East Sepik Provincial Government.

**Beneficiaries:**

The project anticipates to have a direct benefit to over 50 thousand local farmers and at large boost internal revenue generation capabilities for the province and nation as whole.

**Sustainability:**

After the project completion the project should be able to sustain itself through the revenue generated from the production and selling of milled rice.

## 06426 Sepik Organic Commercial Rice

## 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				15,000.0	5,000.0	5,000.0	5,000.0		
Sub-Total				15,000.0	5,000.0	5,000.0	5,000.0		
<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		
24454	Sepik Organic Commercial Rice	0.0	0.0	5,000.0	5,000.0

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## 586 - Manus Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
03981	District Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
<b>Total Capital Investment</b>		<b>100.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>
<b>Grand Total</b>		<b>100.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>



**PIP Number: 06132**

**Project Name: Manus District Infrastructure Development Program**

**Executing Agency: 586 - Manus Provincial Government**

**Objectives:**

To construct and maintain infrastructure services in Manus District to enhance provision of goods and services.

**Status:**

The program started in 2023 and K5 million was appropriated. However, it is unknown to which sector projects in Manus District, the funding was utilized for due to no reports being provided. For 2025 implementation will continue.

**Components:**

The components are:

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

**Location:**

The Programme /projects will be implemented in Manus District.

**Justification:**

Due to the deteriorating infrastructures in the districts, the government decided in 2022 to allocate a fix funding to all districts in the country to do maintenance, rehabilitation and construction of the priority infrastructures in the districts.

**Capacity:**

Manus District Development Authority and Manus Provincial Government Administration with relevant stakeholders have the capacity to manage and coordinate the implementation of the programme.

**Beneficiaries:**

The people of Manus, business community and PNG as a whole.

**Sustainability:**

Manus Provincial Government and Manus DDA have the capacity to sustain projects that was implemented through this program.



**06132 Manus 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									
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>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>									
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
		0.0	0.0	0.0	0.0

**587 - New Ireland Provincial Government**

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
03981	District Support Improvement Program	100.0	20.0	20.0	20.0	20.0	20.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05536	New Ireland Provincial Government SSG	24.0	2.0	2.0	20.0		
05538	Special Support Grant- Nimarmamr SPA	9.0	3.0	3.0	3.0		
05715	Namatanai District SSG	6.0	2.0	2.0	2.0		
<b>Total Capital Investment</b>		<b>189.0</b>	<b>37.0</b>	<b>37.0</b>	<b>55.0</b>	<b>30.0</b>	<b>30.0</b>
<b>Grand Total</b>		<b>189.0</b>	<b>37.0</b>	<b>37.0</b>	<b>55.0</b>	<b>30.0</b>	<b>30.0</b>



**PIP Number: 05536**

**Project Name: New Ireland Provincial Government SSG**

**Executing Agency: 587 - New Ireland Provincial Government**

**Objectives:**

The Special Support Grant pertaining to the Lihir Mine Project aims to support the financing and implementation of priorities in the New Ireland Provincial Development Plan.

**Status:**

Although a substantial amount of funds were released to implement projects under the program, no reports were provided on the use of these funds over the years.

**Components:**

According to the Lihir MOA, SSG is distributed between the NIPG and Nimarmar SPA at the ratio of 70:30. The major components of the program are:

- (1) Transport Infrastructure
- (2) District Administration Infrastructure
- (3) Health Infrastructure
- (4) Education Infrastructure
- (5) Primary Industry Infrastructure; and
- (6) Agriculture Projects

**Location:**

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

**Justification:**

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

**Capacity:**

The New Ireland Provincial Administration in collaboration with the relevant agencies will implement the program.

**Beneficiaries:**

The people of New Ireland Province will benefit from this project.

**Sustainability:**

The New Ireland Provincial Administration will maintain the projects once completed.

## 05536 New Ireland Provincial Government SSG

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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			22,000.0		2,000.0	20,000.0		
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			<b>22,000.0</b>		<b>2,000.0</b>	<b>20,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers	2,000.0	2,000.0	2,000.0	2,000.0				
	Acquisition of Existing Assets								
	Capital Formation								
Sub-Total	<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>24,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>24,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,000.0	24,000.0	2,000.0	2,000.0	20,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>24,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>24,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
20691	New Ireland Provincial Government SSG	2,000.0	2,000.0	2,000.0	6,000.0

**PIP Number: 05538**

**Project Name: Special Support Grant- Nimarmamr SPA**

**Executing Agency: 587 - New Ireland Provincial Government**

**Objectives:**

The Special Support Grant pertaining to the Lihir Mine Project aims to support the financing and implementation of priorities in the Nimarmar LLG Development Plan.

**Status:**

Although a substantial amount of funds were released to implement projects under the program, no reports were provided on the use of these funds over the years.

**Components:**

According to the Lihir MOA, SSG is distributed between the NIPG and Nimarmar SPA at the ratio of 70:30.

- (1) Transport Infrastructure
- (2) District Administration Infrastructure
- (3) Health Infrastructure
- (4) Education Infrastructure
- (5) Primary Industry Infrastructure
- (6) Agriculture Projects

**Location:**

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

**Justification:**

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

**Capacity:**

The Nimarmar SPA in collaboration with the relevant agencies will implement the program.

**Beneficiaries:**

The people of Nimarmar LLG will benefit from this project.

**Sustainability:**

The sustainability of these projects have not been addressed.

## 05538 Special Support Grant- Nimarmamr SPA

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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			6,000.0		3,000.0	3,000.0		
	Personal Emoluments								
	Goods and Other Services	3,000.0	3,000.0	3,000.0	3,000.0				
	Sub-Total	<b>3,000.0</b>	<b>3,000.0</b>	<b>9,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
Sub-Total									
<b>TOTAL DIRECT PROJECT COST</b>		<b>3,000.0</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>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>9,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	3,000.0	9,000.0	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>9,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,000.0</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>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<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		
20524	Special Support Grant-Nimarmar Spa	3,000.0	3,000.0	3,000.0	9,000.0

**PIP Number: 05715**

**Project Name: Namatanai District SSG**

**Executing Agency: 587 - New Ireland Provincial Government**

**Objectives:**

This program aims to finance and implement projects identified in the Namatanai District Development Plan.

**Status:**

Although a substantial amount of funds were released to implement projects under the program, no reports were provided on the use of these funds.

**Components:**

The components of the program are:

- (1) Transport infrastructure
- (2) District Administration infrastructure
- (3) Health infrastructure
- (4) Education infrastructure
- (5) Primary industry infrastructure; and
- (6) Agriculture projects

**Location:**

All projects implemented under the program will be located in Namatanai District.

**Justification:**

This program will enable the people of Namatanai District to have access to new and rehabilitated infrastructure facilities.

**Capacity:**

The Namatanai SPA in collaboration with the relevant agencies will implement the program.

**Beneficiaries:**

The people of Namatanai District will benefit from this project.

**Sustainability:**

The sustainability of projects implemented under this program have not been addressed.



## 05715 Namatanai District SSG

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2023	2024	5 Year	2025	2026	2027	2028	2029
		Actual	Budget	Total					
	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers			4,000.0		2,000.0	2,000.0		
	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>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>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>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>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	2,000.0	2,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>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>D</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
Code	Description	Actual	Budget		Project
23715	Namatanai District SSG	2,000.0	2,000.0	2,000.0	6,000.0

**588 - East New Britain Provincial Government**

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
03981	District Support Improvement Program	200.0	40.0	40.0	40.0	40.0	40.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
06427	Rabaul Crusie Terminal	15.0	5.0	5.0	5.0		
<b>Total Capital Investment</b>		<b>265.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>50.0</b>	<b>50.0</b>
<b>Grand Total</b>		<b>265.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>50.0</b>	<b>50.0</b>



**PIP Number: 06427**

**Project Name: Rabaul Crusie Terminal**

**Executing Agency: 588 - East New Britain Provincial Government**

**Objectives:**

The overall objective of this project is to increase the economic value of the ENBP by increasing the rate of in-bound cruise ship visits and increase the number of tourist to maximize sustainable tourism growth in East New Britain.

**Status:**

In 2024, the ENB Provincial Administrations and the Rabaul District allocated atotal of K1.1 Million from the SIP funds which were used to fund the feasibility study is currently in progress and pre detailed architectural and engineering/conceptual design is in procurement stage.

For 2025, the project will commence implementation.

**Components:**

The project aims to build a proper facility for tourist cruise ships to berth and for tourist to access public services. Fund will be used for

- ;1. Land surveying
- 2. Engineering designs
- 3. Civil Works and Utilities services
- 4. Construction - Capital Works
- 5. Project Management

**Location:**

The project is located at Simpson Harbour Rabaul District .

**Justification:**

The National Government recently declared that East New Britain Province (ENBP) is one of the tourism hub of the country hence ENBP have played part in the over all growth of the tourism industry in the country. In 2015, records shows a total of 19,670 visitors arriving from several different countries by Cruise shipalone (Source: ENBP Tourism Authority). That number excludes the tourist that have come in by air through Jacksons International Airport and to ENBP.

Currently there is no proper terminal to cater for the tourist boat berthing into RabaulHarbour. The Rabaul industrial wharf is used to cater for all tourist boat arrivals to date, however there is no proper facility for the tourists to access essential services. Tourists may also want to relax onshore before deciding where to go for site-seeing whilst some may prefer to stay on the site and just enjoy the spectacular view of the harbour. The cruise ship terminal will provide a well-organized and visitor friendly facility for tourist to access boat services and enhance there travel experience. At the completion of the project, the influx of tourists into ENBP through cruise ships will increase and will boost the local economic activities, enhance tourism development and growth in Rabaul District, ENBP and the country.

**Capacity:**

The Rabaul District Development Authority, ENBP Administration and ENB Provincial Works will work with relevant stakeholders to implement this project.

**Beneficiaries:**

The tourism sector, people of Rabaul District, ENB Province and the country will benefit from this project.

**Sustainability:**

The project will be able to sustain it self from the revenue generate from tourist coming in.

## 06427 Rabaul Crusie Terminal

## 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			15,000.0	5,000.0	5,000.0	5,000.0		
	Sub-Total			15,000.0	5,000.0	5,000.0	5,000.0		
<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>D</b>	<b>Technical Assistance</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		
24455	Rabaul Cruise Terminal Project	0.0	0.0	5,000.0	5,000.0

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## 589 - West New Britain Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
03981	District Support Improvement Program	150.0	30.0	30.0	30.0	30.0	30.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
<b>Total Capital Investment</b>		<b>200.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>
<b>Grand Total</b>		<b>200.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>





**PIP Number: 06239**

**Project Name: Nakanai District-Seat of Government**

**Executing Agency: 589 - West New Britain Provincial Government**

**Objectives:**

The objective of this funding is to fund the seat of government enabling Infrastructures for the (newly created) Nakanai District in West New Province.

**Status:**

This program is new and will be implemented in 2024. Funding for 2024 will be used to conduct assessments and facility audits for the new district seat of government.

**Components:**

The components are;

1. Land acquisition, design and zoning
2. Electricity
3. Road network & access
4. Communication infrastructure
5. District complex
6. Water & sewerage
7. District Staff Houses
8. Miscellaneous

**Location:**

The project will be located in Bialla , Nakanai District

**Justification:**

Nakanai Dstrict is a new district recommended by the electoral boundary commission and established in 2022. Nakanai District is amongst the other six new districts. Funding is made available to fund the seat of government and new infrastructures. Bialla is the DHQ and district town of Nakanai District, all enabling infrastructure for supporting the District Administration in Bialla Town are available except District Staff Housing.

**Capacity:**

Nakanai DDA and relevant Government agencies have the capacity to implement this project.

**Beneficiaries:**

The people of Nakanai District, and PNG as a whole will benefit from this project.

**Sustainability:**

Nakanai DDA have the capacity to sustain projects that was implemented throughthis program.

## 06239 Nakanai District-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									
Sub-Total									
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			5,000.0						
Sub-Total			5,000.0						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		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						
<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						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		5,000.0						
<b>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>			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		
24251	Nakanai District-Seat of Government	0.0	5,000.0	0.0	5,000.0

**PIP Number: 06379**

**Project Name: West New Britain- Seat of Government**

**Executing Agency: 589 - West New Britain Provincial Government**

**Objectives:**

To fund the seat of government enabling Infrastructures for West New Province.

**Status:**

This is a new project to begin implementation in 2024.

**Components:**

The components are:

1. Design and construction of infrastructure
2. Project Administration

**Location:**

The project will be implemented in the West New Britain Province

**Justification:**

Due to the deteriorating infrastructures in the province, the government allocate funding to do maintenance, rehabilitation and construction of the priority infrastructures in the province.

**Capacity:**

The WNB Provincial Government Administration with relevant stakeholder have the capacity to manage and coordinate the implementation of the program.

**Beneficiaries:**

The public servants , people of West New Britain Province, business community and the country.

**Sustainability:**

West New Britain Provincial Administration have the capacity to sustain project.

## 06379 West New Britain- 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									
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>	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		
24391	West New Britain- Seat of Government	0.0	10,000.0	0.0	10,000.0

**590 - Bougainville Autonomous Government**

(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>							
03981	District Support Improvement Program	150.0	30.0	30.0	30.0	30.0	30.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
04732	Restoration Development Grant (Outstanding)	550.0	150.0	100.0	100.0	100.0	100.0
05626	PM's Commitment to ABG	500.0	100.0	100.0	100.0	100.0	100.0
<b>Total Capital Investment</b>		<b>1,250.0</b>	<b>290.0</b>	<b>240.0</b>	<b>240.0</b>	<b>240.0</b>	<b>240.0</b>
<b>Grand Total</b>		<b>1,250.0</b>	<b>290.0</b>	<b>240.0</b>	<b>240.0</b>	<b>240.0</b>	<b>240.0</b>



**PIP Number: 04732**

**Project Name: Restoration Development Grant (Outstanding)**

**Executing Agency: 590 - Bougainville Autonomous Government**

**Objectives:**

The program funding is to help with restoration and rebuilding of Bougainville into a Peaceful Autonomous Region through the delivery of infrastructures, institutional capacity development, social and economic investment, and growth.

**Status:**

The Grant is as per the Bougainville Peace Agreement (2001) for the Autonomous Bougainville (ABG) to receive an annual Restoration Development Grant (RDGs) from National Government for the Region's development. However, it was determined in 2019 that the National Government has not met the commitment and overtime the RDGs have accumulated over K600 Million. To address this, the National Government decided to increase the funding to K100 Million annually. That is K50 Million for the outstanding RDGs arrears and K50 Million ongoing RDG support.

From 2020 to 2024, a total K450 Million was budgeted through PIP. However, only about 60% (K269 Million) of it were actually warranted.

**Components:**

Funding will be spread across following sectors;

1. Governance
2. Economic
3. Health
4. Education
5. Law & Justice
6. Infrastructure
7. Community Services

**Location:**

The RDG funding will be used and managed by ABG in AROB fund the restoration development initiatives.

**Justification:**

The funding is provided as per the Bougainville Peace Agreement (2001) to address the retirement of RDG arrears.

**Capacity:**

The ABG will plan, identify, manage and coordinate the implementation of the projects.

**Beneficiaries:**

This Grant will benefit the People of Bougainville and ABG.

**Sustainability:**

Projects that comes out of this program will be maintained and sustained by ABG.

**04732 Restoration Development Grant (Outstanding)**

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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	550,000.0	150,000.0	100,000.0	100,000.0	100,000.0	100,000.0
	Sub-Total	<b>100,000.0</b>	<b>100,000.0</b>	<b>550,000.0</b>	<b>150,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>550,000.0</b>	<b>150,000.0</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>100,000.0</b>	<b>100,000.0</b>	<b>550,000.0</b>	<b>150,000.0</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	100,000.0	100,000.0	550,000.0	150,000.0	100,000.0	100,000.0	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>550,000.0</b>	<b>150,000.0</b>	<b>100,000.0</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>100,000.0</b>	<b>100,000.0</b>	<b>550,000.0</b>	<b>150,000.0</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		
22685	Restoration Development Grant (Outstanding)	100,000.0	100,000.0	150,000.0	350,000.0



**PIP Number: 05626**

**Project Name: PM's Commitment to ABG**

**Executing Agency: 590 - Bougainville Autonomous Government**

**Objectives:**

The objective of this program is to support ABG to fund the impact projects for AROB as the Prime Ministers' Commitment to the Bougainville Referendum.

**Status:**

This program commenced in 2020 as a result of Prime Minister's commitment on behalf of the National Government. The AROBG is required to submit project implementation reports to the National Government to the people of Bougainville so that other decisions can be made to support the implementation of ongoing projects/programs.

Between 2020 and 2024, a total K230.0 Million was budgeted through PIP of which only 70% (K160.0 Million) of it was warranted to the ABG for project/program implementation.

**Components:**

In line with development priorities of the AGB, projects/programs nominated for funding assistance under this program can be spread into the following;

1. Health (Infrastructure)
2. Education (Infrastructure)
3. Building infrastructure
4. Urban Development (Infrastructure)
5. Infrastructure (Transport)
6. Infrastructure (ICT)
7. Economic Development
8. Governance and Administration

**Location:**

The funding is disbursed to ABG and the programs and projects are implemented in AROB.

**Justification:**

The program is provided to ABG as the Prime Ministers Commitment on the Bougainville Referendum.

**Capacity:**

ABG in consultation with the National Government will coordinate and manage the implementation of projects. The implementation will be carried out by the reputable contractors.

**Beneficiaries:**

The beneficiaries are the people, business community and the ABG.

**Sustainability:**

The ABG will maintain and sustain the projects that are funded and completed under the program.

## 05626 PM's Commitment to ABG

## 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	88,000.0	100,000.0	500,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	
Sub-Total	<b>88,000.0</b>	<b>100,000.0</b>	<b>500,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>		
<b>TOTAL DIRECT PROJECT COST</b>	<b>88,000.0</b>	<b>100,000.0</b>	<b>500,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>									
	Project Preparation									
	Equipment									
	Advisory									
	Training									
<b>TOTAL TECHNICAL ASSISTANCE</b>										
<b>TOTAL PROJECT COST (A+B)</b>	<b>88,000.0</b>	<b>100,000.0</b>	<b>500,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>		
<b>FINANCING SOURCES</b>										
<b>C</b>	<b>IDENTIFIED FINANCING</b>									
	<b>Direct Project Financing</b>									
	Government Contributions									
	Loans									
	Grants									
	b) Self Generating Revenue									
	a) Government Input	88,000.0	100,000.0	500,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>88,000.0</b>	<b>100,000.0</b>	<b>500,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	
	<b>D</b>	<b>Technical Assistance</b>								
		<b>TOTAL FINANCING (C+D)</b>	<b>88,000.0</b>	<b>100,000.0</b>	<b>500,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
<b>FINANCING SOUGHT</b>										
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23618	PM's Commitment to ABG	88,000.0	100,000.0	100,000.0	288,000.0

## 591 - Hela Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
01950	Special Support Grant	6.0	2.0	2.0	2.0		
03981	District Support Improvement Program	200.0	40.0	40.0	40.0	40.0	40.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
04819	Angore Special Purpose Authority	6.2	2.2	2.0	2.0		
05300	Juha Special Purpose Authority (SPA)	6.0	2.0	2.0	2.0		
05840	Magarima Plaza	25.0	5.0	5.0	5.0	5.0	5.0
05917	New Komo- Hulia District Infrastructure Development Program						
06240	New Komo-Hulia District-Seat of Government	20.0	4.0	4.0	4.0	4.0	4.0
06533	Magarima District Court Complex	7.0		2.0	5.0		
<b>Total Capital Investment</b>		<b>320.2</b>	<b>65.2</b>	<b>67.0</b>	<b>70.0</b>	<b>59.0</b>	<b>59.0</b>
<b>Grand Total</b>		<b>320.2</b>	<b>65.2</b>	<b>67.0</b>	<b>70.0</b>	<b>59.0</b>	<b>59.0</b>



**PIP Number: 04819**  
**Project Name: Angore Special Purpose Authority**  
**Executing Agency: 591 - Hela Provincial Government**

**Objectives:**

The objective of this program is to build infrastructure in Angore which is impacted by the LNG project.

**Status:**

A substantial amount of funding was released since 2016. However, the SPA has not provided any detailed reports on the use of these funds since 2016.

**Components:**

The components are:

- 1) Angore Growth Centre Development; and
- 2) Construction of health, education, and transport infrastructure for local communities in Angore.

**Location:**

The projects implemented under this program will be located in the Hayapuga Local Level Government, Tari District, Hela Province.

**Justification:**

Angore SPA is not eligible to receive SSGs. The LLG is eligible to receive development levies as per the Oil and Gas Act 1998, UBSA and the Angore LBSA. Development levies are paid by the developer directly to the Provincial Government and LLG.

However, the people of Angore are impacted by the operations of PNG LNG Project. Hence, this program aims to provide much needed infrastructure to the people of Angore to mitigate landowner issues that may arise.

**Capacity:**

There are capacity issues within the Angore SPA. Therefore, the SPA needs to partner with the relevant agencies to deliver the projects funded under this program.

**Beneficiaries:**

The main beneficiaries will be the communities in the Hayapuga LLG.

**Sustainability:**

The sustainability of the projects funded under the program has not been addressed. Therefore, the Hela Provincial Administration and the Angore SPA need to address this issue.

## 04819 Angore Special Purpose Authority

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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		6,230.0	2,230.0	2,000.0	2,000.0		
Sub-Total		<b>2,000.0</b>		<b>6,230.0</b>	<b>2,230.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>		<b>6,230.0</b>	<b>2,230.0</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>6,230.0</b>	<b>2,230.0</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		6,230.0	2,230.0	2,000.0	2,000.0		
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>		<b>6,230.0</b>	<b>2,230.0</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>6,230.0</b>	<b>2,230.0</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
Code	Description	Actual	Budget		Project
22765	Angore Special Purpose Authority	2,000.0	0.0	2,230.0	4,230.0

**PIP Number: 05129**

**Project Name: Hides 4 Special Purpose Authority (SPA - Hela)**

**Executing Agency: 591 - Hela Provincial Government**

**Objectives:**

The main objective of this project is to deliver infrastructure-related projects in the resource areas.

**Status:**

The Hides 4 PDL 7 SPA has not submitted any reports on the use of funds they have received so far. Hence, the status of this project is unclear.

**Components:**

To implement various infrastructure projects in the Hides area.

**Location:**

The projects implemented under the program will be located in Hides 4, Hela Province.

**Justification:**

The communities within the Hides 4 area require development to take place in their localities and current funding support is inadequate to progress any development initiatives. Hence, the Hides 4 SPA has been created as a vehicle to assist the LLGs.

**Capacity:**

There are capacity issues within the SPA. Hence, the SPA needs to work with the relevant agencies to deliver the projects.

**Beneficiaries:**

The beneficiaries are the villages and communities living in and around the Hides 4 area.

**Sustainability:**

The sustainability of the program has not been addressed. Hence, the Hela Provincial Administration and the SPA need to address this issue.

## 05129 Hides 4 Special Purpose Authority (SPA - Hela)

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>									
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
		0.0	0.0	0.0	0.0



**PIP Number: 05300**

**Project Name: Juha Special Purpose Authority (SPA)**

**Executing Agency: 591 - Hela Provincial Government**

**Objectives:**

The objective of this program is to build infrastructure in Juha which is impacted by the LNG project.

**Status:**

Juha SPA has not provided any reports on the activities implemented from the funds it has received.

**Components:**

The components are;

- (1). Construction of transport infrastructure
- (2). Construction of District Administration Infrastructure
- (3). Construction of Health Infrastructure
- (4). Construction of Education Infrastructure
- (5). Construction of Primary Industry Infrastructure
- (6). Implementation of agriculture projects

**Location:**

The projects implemented under this program will be implemented in Juha, Hela Province.

**Justification:**

Juha SPA is not eligible to receive SSGs. The LLG is eligible to receive development levies as per the Oil and Gas Act 1998, UBSA and the Juha LBSA. Development levies are paid by the developer directly to the Provincial Government and LLG.

However, the people of Juha are impacted by the operations of PNG LNG Project. Hence, this program aims to provide much needed infrastructure to the people of Juha to mitigate landowner issues that may arise.

**Capacity:**

There are capacity issues within the Juha SPA. Hence, the SPA needs to work with the relevant agencies to deliver projects.

**Beneficiaries:**

The main beneficiaries are the people of Juha in Hela Province.

**Sustainability:**

The sustainability of the projects funded under the program has not been addressed. Therefore, the Hela Provincial Administration and the Juha SPA need to address this issue.

## 05300 Juha Special Purpose Authority (SPA)

## 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			6,000.0	2,000.0	2,000.0	2,000.0		
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>Capital Expenditure</b>									
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>Technical Assistance</b>									
	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		
23301	Juha Special Purpose Authority (SPA)	0.0	0.0	2,000.0	2,000.0

**PIP Number: 05840**  
**Project Name: Magarima Plaza**  
**Executing Agency: 591 - Hela Provincial Government**

**Objectives:**

The objective is to construct a modern plaza that will offer extravaganza experience in shopping and to increase revenue for the Hela Province and its people.

**Status:**

This project was initiated in 2022 with funding support of K4.0 million. For 2023, the District Development Authority (DDA) and Provincial Government Administration will submit the Progress Report, a Project Steering Committee (PSC) is to be established and a meeting convened, and the mandatory Cashflow and Workplan (CFWP) is submitted before project implementation resumes.

**Components:**

The components are;

- (1) Design & Scoping
- (2) Procurement Plan
- (3) Construction
- (4) Project Administration

**Location:**

The project will be located in Magarima District, Hela Province.

**Justification:**

The intention of the project is to increase revenue for the Province and increased employment for the youths. This is a one-shop stop for the people Hela Province.

**Capacity:**

The people of Hela Province will take ownership of this project.

**Beneficiaries:**

The beneficiaries are the people of Hela Province.

**Sustainability:**

The project will sustain itself upon completion.

## 05840 Magarima Plaza

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
Sub-Total			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>TOTAL DIRECT PROJECT COST</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>									
	Project Preparation									
	Equipment									
	Advisory									
	Training									
<b>TOTAL TECHNICAL ASSISTANCE</b>										
<b>TOTAL PROJECT COST (A+B)</b>				<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOURCES</b>										
<b>C</b>	<b>IDENTIFIED FINANCING</b>									
	<b>Direct Project Financing</b>									
	Government Contributions									
	Loans									
	Grants									
	b) Self Generating Revenue									
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>D</b>	<b>Technical Assistance</b>								
		<b>TOTAL FINANCING (C+D)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>										
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23859	Magarima Plaza	0.0	0.0	5,000.0	5,000.0

**PIP Number: 06240**

**Project Name: New Komo-Hulia District-Seat of Government**

**Executing Agency: 591 - Hela Provincial Government**

**Objectives:**

The objective of this program is to construct new headquarters to cater for all administrative functions of the Government in the newly established district.

**Status:**

This is a new project commencing in 2024.

**Components:**

Main components for 2024:

1. Establishment of basic government infrastructure and services

**Location:**

The project will be located in Komo-Hulia, Hela Province.

**Justification:**

This project is an NEC Decision to establish seven (7) new districts in 2024 and onwards.

**Capacity:**

The Hela Provincial Administration and relevant key stakeholders have the capacity to implement this project.

**Beneficiaries:**

This project will benefit the people of Hela.

**Sustainability:**

The Komo-Hulia District and relevant Provincial Administration (Hela) will sustain the project through the operational budget.

## 06240 New Komo-Hulia District-Seat of Government

## 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		1,000.0							
	Personal Emoluments									
	Goods and Other Services									
	Sub-Total		1,000.0							
	<b>Capital Expenditure</b>									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation		4,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
Sub-Total		4,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0		
<b>TOTAL DIRECT PROJECT COST</b>		5,000.0	20,000.0	4,000.0	4,000.0	4,000.0	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>		5,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0		
<b>FINANCING SOURCES</b>										
<b>C</b>	<b>IDENTIFIED FINANCING</b>									
	<b>Direct Project Financing</b>									
	Government Contributions									
	Loans									
	Grants									
	b) Self Generating Revenue									
	a) Government Input		5,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
	<b>TOTAL DIRECT FINANCING</b>		5,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
	<b>D</b>	<b>Technical Assistance</b>								
		<b>TOTAL FINANCING (C+D)</b>		5,000.0	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		
24252	New Komo-Hulia District-Seat of Government	0.0	5,000.0	4,000.0	9,000.0

**PIP Number: 06533**

**Project Name: Magarima District Court Complex**

**Executing Agency: 591 - Hela Provincial Government**

**Objectives:**

To construct a new District Court House in Margarima District, Hela Province.

**Status:**

This is a new project for the district to commence in 2025.

**Components:**

1. Construction

District Court House

Magistrate Accommodation

Clerk of Court Accommodation

2. Project Administration

**Location:**

Magarima District, Hela Province

**Justification:**

Currently, Magarima District does not have an adequate court house facility for the people to have access to court services, hence the need to construct one according to the designs and standards of the PNG Magisterial Services. This project will also cut down on the number of court cases that is currently going through the provincial court.

**Capacity:**

This project will be implemented in close consultation with the Magarima District Administration and the Magisterial Services.

**Beneficiaries:**

The people of Margarima District.

**Sustainability:**

This project will be sustained through the Magisterial Services with the support from Magarima District Administration.

## 06533 Magarima District Court Complex

## 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			7,000.0		2,000.0	5,000.0		
	Sub-Total			<b>7,000.0</b>		<b>2,000.0</b>	<b>5,000.0</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>D</b>	<b>Technical Assistance</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		
24557	Magarima District Court Complex	0.0	0.0	0.0	0.0



DEVELOPMENT BUDGET

**SECTION – 3**

**PROVINCIAL HEALTH AUTHORITIES**

**601 - Manus Provincial Health 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>Grand Total</b>							



**PIP Number: 06025**

**Project Name: Manus Provincial Hospital Redevelopment Program**

**Executing Agency: 601 - Manus Provincial Health Authority**

**Objectives:**

To redevelop hospital infrastructure to a level 5 specialized Provincial Hospital to provide quality curative and specialist health services that are accessible, affordable and equitable to the people of Manus Province.

**Status:**

Manus PHA received the K15 million allocated in 2022 in September 2024. Funds are committed for the construction of new nursing quarters (K6m), Mental Health Facility (K2m), Pathology extension (K2m) and Ring Road around the Hospital premises (K5m).

In 2023 Budget, K4.0 million was appropriated and K3.5m was warranted and released. Funds are committed for the procurement of Medical Equipment (K1.0 m) and extension of Adult Outpatient Department (K3.0m).

The K10 million allocated as PM's commitment in 2022 has been committed for the Procurement of CT Scan machine (K5.0m), Land acquisition of new hospital site (K3.0m) and development of Isolation Facility (K2.0m).

In 2024 Capital Budget, K5 million was appropriated and to date only K2 million was received. Funds will be used to complete the TB Isolation ward.

**Components:**

1. Construction and Upgrading of the following facilities,

1.1 Upgrade well baby clinic,

1.2. Construction of 12 staff house at K0.250m each,

1.3. Construction of hospital perimeter fencing, and 1.4. Construct Surgical & Medical Wards.

2. Project Administration and logistic- K0.5 million

2.1 Project Steering Committee (PSC) meetings - K0.3 million

2.2. Monitoring and Evaluation (M&E) and Site Visit - K0.1 million

2.3 Planning & Budgeting (PIP) workshop - K0.1 million

**Location:**

The project is located in Lorengau, Manus Province.

**Justification:**

Like all Provincial Hospitals, the facilities at the Lorengau hospital are in dire need of rehabilitation and maintenance. It is important to provide quality health service. Hence, the health infrastructure must meet health standards for level 5 facility.

This project is implementing the National Health Plan 2021-2030 KRA 5.2.1 and MTDP 4 Strategic Priority Areas and Deliberate Intervention Programs to improve existing health facilities as per the health service standards.

**Capacity:**

The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

**Beneficiaries:**

The beneficiaries of this project will be the people of the province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

**Sustainability:**

The project maintenance work will be sustained through the operational budget from the Provincial Health Authority.

**06025 Manus Provincial Hospital Redevelopment Program**

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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		4,000.0	4,500.0						
Sub-Total		<b>4,000.0</b>	<b>4,500.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>4,500.0</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>4,500.0</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		4,500.0	5,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>4,500.0</b>	<b>5,000.0</b>						
<b>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>		<b>4,500.0</b>	<b>5,000.0</b>						
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23927	Manus Provincial Hospital Redevelopment Program	4,500.0	5,000.0	0.0	9,500.0

**602 - New Ireland Provincial Health Authority****(in Millions of Kina)**

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



**PIP Number: 06026**

**Project Name: New Ireland Provincial Hospital Redevelopment Program**

**Executing Agency: 602 - New Ireland Provincial Health Authority**

**Objectives:**

To upgrade or construct new hospital infrastructure for the Kavieng General Hospital to meet level 5 National Health Service Standards for Provincial Hospital.

**Status:**

The PHA is undergoing hospital redevelopment which Master Plan has been completed. Work in progress to develop schematic and detail design documentation in preparation for the hospital redevelopment. In preparation for the redevelopment program the existing staff houses will be relocated to the new residential complex as part of their preparation. The hospital is estimated to have 400 beds as per the Master Plan.

In 2024, K5.0 million appropriated for this project and to date K3.0 million released. This funds will be used to have the 4 sites graded, fenced and have utilities installed.

**Components:**

Components include:

1. Construction and upgrading of the following facilities
  - 1.1 Construction of Staff Houses.
2. Project Administration and logistic
  - 2.1 Project Steering Committee (PSC) meetings
  - 2.2. Monitoring and Evaluation (M&E) and Site Visit
  - 2.3 Planning & Budgeting (PIP) workshop

**Location:**

The project is located in Kavieng town, New Ireland Province.

**Justification:**

New Ireland Province is home to a population of 207, 219 people with a population growth rate of 4.5%. The Kavieng General Hospital was built in 1960 to serve population of 50,000 people. Given the current size of the population it is vital for the redevelopment of the hospital to meet the demand of health service needs of the population.

This project is consistent with the National Health Plan 2021-2030 and MTDP 4 priorities to improve existing health facilities to deliver quality and affordable health care.

**Capacity:**

The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

**Beneficiaries:**

The beneficiaries of this project will be the people of the province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

**Sustainability:**

The maintenance work will be sustained through the operational budget of the Provincial Health Authority.



**06026 New Ireland Provincial Hospital Redevelopment Program**

**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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		3,500.0	4,500.0						
Sub-Total		<b>3,500.0</b>	<b>4,500.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>4,000.0</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>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	5,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>4,000.0</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>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		
23928	New Ireland Provincial Hospital Redevelopment Program	4,000.0	5,000.0	0.0	9,000.0

**603 - East New Britain Provincial Health 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>Grand Total</b>							



**PIP Number: 06027**

**Project Name: East New Britain Hospital Redevelopment Program**

**Executing Agency: 603 - East New Britain Provincial Health Authority**

**Objectives:**

1. To construct a New Level 5 Hospital for the East New Britain Province.
2. Upgrade existing facilities and construct new infrastructure for Nonga Base Hospital to meet National Health Service Standards while waiting for Wairiki Specialist Hospital to be constructed.

**Status:**

In 2023, K4 million was appropriated and K3.5 million was warranted and released. These funds were used for the construction of 4 doctors houses (K1m), construction of Cancer Clinic (K1.5m), upgrading of sewerage system, renovation of night shift house for nurses, rehabilitation of wards (K2m), construction of new IPC building and logistic support to complete the projects.

In 2024, Rabaul Hospital was appropriated K5 million. PHA intends to use these funds to build pharmacy unit, purchase ICT infrastructure for the hospital Information Management system. .

**Components:**

1. Construction and upgrading of the following facilities
2. Upgrade Water Supply and Sewerage System
- 3.. Constructing of 4x Staff houses .
4. Upgrading of TB Ward and Medical Records Building

2. Project Administration and logistic

- 2.1 Project Steering Committee (PSC) meetings
- 2.2. Monitoring and Evaluation (M&E) and Site Visit
- 2.3 Planning & Budgeting (PIP) workshop

**Location:**

The project is located in Rabaul, East New Britain Province.

**Justification:**

The Nonga Base General Hospital is the current provincial hospital for East New Britain which is located in Rabaul District and is situated in a active volcanic red zone area of Mt Tavurvur. The Hospital has barely survived two eruptions by Mt Tavurvur and therefore the Provincial Government has planned to relocate the new East New Britain Provincial Hospital to a site at Wairiki in Gazelle District. While the preparatory work for the New Hospital is going on the operation of the Nonga Base Hospital is important as it is currently serving the people of East New Britain.

**Capacity:**

The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

**Beneficiaries:**

The beneficiaries of this project will be the people of East New Britain Province and the staff of the hospital.

**Sustainability:**

The project maintenance work will be sustained through the operational budget of the Provincial Health Authority.

**06027 East New Britain Hospital Redevelopment Program**

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	3,500.0	4,500.0						
	Sub-Total	<b>3,500.0</b>	<b>4,500.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>4,000.0</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>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	5,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>4,000.0</b>	<b>5,000.0</b>						
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>4,000.0</b>	<b>5,000.0</b>						
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23929	East New Britain Hospital Redevelopment Program	4,000.0	5,000.0	0.0	9,000.0

**605 - Western Provincial Health 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>Grand Total</b>							



**PIP Number: 06029**

**Project Name: Daru Provincial Hospital Redevelopment Program**

**Executing Agency: 605 - Western Provincial Health Authority**

**Objectives:**

To redevelop the Daru Hospital to a level 5 hospital status per the health Service Standards that will provide specialised services such as specialist medical service, diagnostic services and specialist medical equipment like MRI, CT Scan and other specialities.

**Status:**

The government of Papua New Guinea and Australia are supporting for the Redevelopment of Daru Hospital in Western Province. The major redevelopment project will deliver a Specialised Provincial hospital that will provide quality, affordable and accessible health services for the people of Western Province.

The Australian Government has agreed to develop the Hospital Master Plan. Western PHA has constructed 5 stand-alone houses and renovated number of doctor's houses.

**Components:**

Components include:

1. Major upgrading and renovation of the hospital facilities, and
2. Project administration and logistic.

**Location:**

Project is located in Daru, Western Province.

**Justification:**

Under the National Health Plan 2021 - 2030 and revised National Health Services and Standards, there will not be any regional hospitals. This means that all Provincial Hospitals will provide some specialised services such as specialist medical services, diagnostic services and have specialist medical equipment like MRI, CT Scan and other specialities. This will minimize and improve the patient referral system in order to improve the patient care. The MTDP IV SPA 3. DIP 3.1,3.2, and 3.3 focuses for all Provincial Hospital must be upgraded to a specialist referral hospital to provide specialised care and treatment. Hence it is must for Western Province to have a specialised provincial hospital.

**Capacity:**

The Department of Health in collaboration with the Provincial Health Authority and Department of Works have the management and technical capacity to implement the project activities with support from reputable contractors.

**Beneficiaries:**

The beneficiaries of this project will be the people of Western Province and the hospital staff in terms of having a better, accessible and affordable curative health services to improve their health status. The hospital staff will benefit by having good accommodation and facilities to boost their morale and improve their performance to provide quality and effective health services.

**Sustainability:**

The Western Provincial Health Authority will sustain the maintenance work activities through the recurrent budget.



**06029 Daru Provincial Hospital Redevelopment Program**

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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		300.0	250.0						
Sub-Total		<b>300.0</b>	<b>250.0</b>						
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation		3,700.0	4,750.0						
Sub-Total		<b>3,700.0</b>	<b>4,750.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>4,000.0</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>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	5,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>4,000.0</b>	<b>5,000.0</b>						
<b>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>		<b>4,000.0</b>	<b>5,000.0</b>						
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23931	Daru Provincial Hospital Redevelopment Program	4,000.0	5,000.0	0.0	9,000.0

**606 - Sandaun Provincial Health 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>Grand Total</b>							



**PIP Number: 06030**

**Project Name: Sandaun Provincial Hospital Redevelopment Program**

**Executing Agency: 606 - Sandaun Provincial Health Authority**

**Objectives:**

To redevelop Vanimo Hospital into a fully functional level 5 hospital to provide improved, better, affordable, and accessible curative health services to the people of Sandaun Province.

**Status:**

In 2021 Budget, K2 million was appropriated and only K1.5 million was warranted and released. These funds were to complete the Outpatient building in 2023. The facility is in operation.

The K15.0 million that was appropriated in 2022 for the hospital was eventually released to the PHA by National Department of Health in August 2024. A work plan has been done for the funds received.

In 2024, K5 million was appropriated and only K1.0 million was warranted and released to the PHA. Work in progress on the following scope of works:

1. Procurement and installation of the Telikom PABX Communication System for the Provincial Hospital @ cost of K121,821.75. Payment done and awaiting delivery and installation.
2. Installation and cabling of the 500 KVA standby Generator @ cost of K197,000. Work in progress
3. Phase 1 of Car park construction @ K52,580.00. Work completed
4. Linen and laundry shed extension @ K84,450.40. Work in progress. Sewerage pump maintenance @ K59,691.00. Work in progress
5. Dapu Urban Clinic staff housing area clearance, grubbing and gravelling @ K69,850.00. Work in progress.
6. Doctor's house maintenance @ K57,145.00. Work in progress.
7. Project Administration - K57,000.00

**Components:**

Components include;

1. Construction of Multi Drug Resistance TB ward,
2. Upgrading of water and sewerage system,
3. Upgrading of Hospital car park, and,
4. Project administration and logistic support

**Location:**

The project is located in Vanimo, Sandaun Province.

**Justification:**

The Vanimo hospital needs major upgrading in terms of infrastructure and system in order to provide curative and preventative health care. The hospital has witnessed dramatic increase in the demand of its clinical services both in outpatient and inpatient services and the diagnostic services as a result of Free Primary Health Care. It is crucial that improved infrastructure and required drugs are available in the hospital to improve patient care.

**Capacity:**

The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

**Beneficiaries:**

The beneficiaries of this project will be the people of the province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good facilities to boost their morale and increase their performance in the delivery of health services.

**Sustainability:**

The project will be sustained through the annual operational budget of the Provincial Health Authority.

**06030 Sandaun Provincial Hospital Redevelopment Program**

**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	400.0						
	Sub-Total	<b>500.0</b>	<b>400.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,500.0	3,600.0						
	Sub-Total	<b>2,500.0</b>	<b>3,600.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>3,000.0</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>3,000.0</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	3,000.0	4,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</b>	<b>4,000.0</b>						
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,000.0</b>	<b>4,000.0</b>						
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23932	Sandaun Provincial Hospital Redevelopment Program	3,000.0	4,000.0	0.0	7,000.0

**607 - East Sepik Provincial Health 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>Grand Total</b>							



**PIP Number: 06031**

**Project Name: East Sepik Provincial Hospital Redevelopment Program**  
**Executing Agency: 607 - East Sepik Provincial Health Authority**

**Objectives:**

To develop a new office complex for administrative staff for the Provincial Health Authority.

**Status:**

The New Boram Hospital was completed in early this year and was officially opened in March 2023 and is now fully functional. The Construction of new Wards 4A-4D is currently in progress with the foundation work completed, flooring for the wards and ablution blocks is in progress, the framing work, the walling and roofing, and inside partition is completed. The pending works are cladding, plumbing and electrical. The contractor is Haom Builders LTD.

Works in progress include; Tendering and Documentation for the Phase one Construction of 7 Staff Houses and Seawall, construction of a General Building to house the Dispensary, Ration Store, Physiotherapy, workshop and Laundry. NDoH is assisting the PHA to do the documentation. The Tender was anticipated to be published in the National/Post Courier Newspapers in 2023.

The revised appropriation of K1.8 million for the Provincial Health Infrastructure Development ( lower level Health Facilities) in 2022 is yet to be expended. The funds will be used to upgrade and rehabilitate the Walis Island Aid Post which includes improving water supply system, and staff house. Advertisement for tender notice was done in May 2024. No report on the outcome.

The PHA purchased 30 Tuffa Tanks at the total cost of K75,371.04 and installation is in progress. Road patching work is completed.

**Components:**

1. Construction of Office Complex for Provincial Health Authority
2. Project administration and logistic.

**Location:**

The project is located in Wewak, East Sepik Province.

**Justification:**

Since the establishment of the Provincial Health Authority, the current office cannot house all the administrative officers. The building is also very old and the interior of the building is deteriorating. A conducive work environment is a need for the administrative staff.

**Capacity:**

The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

**Beneficiaries:**

The beneficiaries of this project will be the Administrative officers, the staff of the Provincial Health Authority and visitors.

**Sustainability:**

The project maintenance work will be sustained through the annual operational budget of the Provincial Health Authority.



**06031 East Sepik Provincial Hospital Redevelopment Program**

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	300.0						
	Sub-Total	<b>500.0</b>	<b>300.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,500.0	9,700.0						
	Sub-Total	<b>3,500.0</b>	<b>9,700.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>4,000.0</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>4,000.0</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	4,000.0	10,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>4,000.0</b>	<b>10,000.0</b>						
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>4,000.0</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		
23933	East Sepik Provincial Hospital Redevelopment Program	4,000.0	10,000.0	0.0	14,000.0

**608 - Madang Provincial Health 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>Grand Total</b>							



**PIP Number: 06032**

**Project Name: Madang Provincial Hospital Redevelopment Program**  
**Executing Agency: 608 - Madang Provincial Health Authority**

**Objectives:**

To develop a new Office Complex for the Provincial Health Authority.

**Status:**

The project was appropriated K5.0 million for 2024 and to date K1.0 million was warranted and fund released to the Provincial Health Authority. The PHA is yet to submitted report in the last quarter.

K4 million was appropriated in 2023 and was fully warranted and released to the PHA. Annual Implementation report was not submit as per the DNPM Circular Instruction. The Project components were; 1- Major refurbishment of the Labor ward, Morturay building, Laundry building, Medical records building and Generator set shed. 2- Renovation and refurbishment of the existing PHA office, 3- Preliminaries and feasibility study, earth works, survey and subdivision 9 of Portion 51, North Coast Road.

The K15.0 million captured under NDoH in 2022 for the hospital was eventually released to the PHA in February 2024. The work plan and the quarterly reports have not been submitted yet.

**Components:**

Components include:

1. Feasibility study and project preparation,
2. Master Plan, Schematic Design and Detail Design documentation for the PHA Office Complex, and
3. Project Administration and logistics support.

**Location:**

The project is located at Modilon Hospital ground, and Portion 51 along North Coast Road Madang Province.

**Justification:**

Provincial Health Authority does not have an office that houses all the administrative staff, Medical Officers, and Directors. The current office has deteriorated to a stage where it is unfit for occupancy. The PHA is renting office space in town and paying monthly rentals. The PHA will save on rental costs when the office complex is built.

**Capacity:**

The project will be managed by the Provincial Health Authority together with the assistance of the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

**Beneficiaries:**

The beneficiaries of this project will be the Administrative staff, the health workers and visitors.

**Sustainability:**

The Provincial Health Authority will take on the operational activities and maintenance work through its annual Recurrent Budget.

**06032 Madang Provincial Hospital Redevelopment Program**

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	200.0						
	Sub-Total	<b>500.0</b>	<b>200.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,500.0	4,800.0						
	Sub-Total	<b>3,500.0</b>	<b>4,800.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>4,000.0</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>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	5,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>4,000.0</b>	<b>5,000.0</b>						
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>4,000.0</b>	<b>5,000.0</b>						
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23934	Madang Provincial Hospital Redevelopment Program	4,000.0	5,000.0	0.0	9,000.0

## 609 - Morobe PHA

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
03230	Angau Memorial Hospital Redevelopment	55.0	25.0		10.0	10.0	10.0
05035	ANGAU - Lae Cancer Unit						
<b>Total Capital Investment</b>		<b>55.0</b>	<b>25.0</b>		<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
<b>Grand Total</b>		<b>55.0</b>	<b>25.0</b>		<b>10.0</b>	<b>10.0</b>	<b>10.0</b>



**PIP Number: 03230**

**Project Name: Angau Memorial Hospital Redevelopment**

**Executing Agency: 609 - Morobe PHA**

**Objectives:**

To redevelop the Angau Memorial Hospital so that it can serve as a Regional Referral Hospital for the Momase Region, providing quality curative and specialist healthcare services for the people of Morobe and the provinces in the region.

**Status:**

The Morobe PHA is continuing to slowly implement some of the projects under the GoPNG component of the Joint Understanding.

DFAT has completed the planned activities as per the Joint Understanding Agreement in 2016. All the projects has been completed in June 2024. Below are the completed projects:

(1) Family Support Centre (2) Hospital Chapel (3) Back of House - Storage, Kitchen, and Laundry (4) TB Ward (5) Pathology (6) Operating Theatre (7) Paediatric Ward (8) Special Care Nursery (9) Maternity Ward/Labor Ward (10) Children Outpatient and Accident/Emergency (11) Intensive Care Ward (12) TB Clinic (13) Imaging - x-ray (14) Central Sterilization Service Department (15) Central Energy Plant (16) Waste Management Unit (17) Infectious Disease Inpatient Unit (18) Transit Ward (19) Medical Gas Room (20) Front of House - Adult Outpatient and Accident & Emergency Department (21) Mortuary Building.

The 2023 appropriation of K4.0 million was warranted and fully disbursed in the 4th quarter of 2023. No report has been submitted to date.

**Components:**

Components include:

1. Extension of the Gware Building.

**Location:**

The project is located in Lae, Morobe Province.

**Justification:**

The hospital needs to be redeveloped to meet the demands of growing population. The Australian Government assisted in the hospital redevelopment and built several new facilities. The other hospital facilities yet to be built are the medical wards, surgical wards, and other clinical and support buildings. The Government of Papua New Guinea is yet to fully honor the Joint Understanding Agreement between the Papua New Guinea Government and the Australian Government in 2016. The wards mentioned are very old and need to be rebuilt to meet the National Health Service Standards.

**Capacity:**

Morobe Provincial Health Authority with support from NDOH have the management capacity and expertise to manage the hospital infrastructure work.

**Beneficiaries:**

The people of Morobe Province as well as other provinces will benefit from this project.

**Sustainability:**

The Morobe Provincial Health Authority will sustain the project through its annual Recurrent Budget.



## 03230 Angau Memorial Hospital Redevelopment

## 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	32,416.4	25,800.0	55,000.0	25,000.0		10,000.0	10,000.0	10,000.0
Sub-Total	<b>32,416.4</b>	<b>25,800.0</b>	<b>55,000.0</b>	<b>25,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>TOTAL DIRECT PROJECT COST</b>	<b>32,416.4</b>	<b>25,800.0</b>	<b>55,000.0</b>	<b>25,000.0</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>32,416.4</b>	<b>25,800.0</b>	<b>55,000.0</b>	<b>25,000.0</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	32,416.4	25,800.0	50,000.0	20,000.0		10,000.0	10,000.0	10,000.0
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	<b>TOTAL DIRECT FINANCING</b>	<b>32,416.4</b>	<b>25,800.0</b>	<b>55,000.0</b>	<b>25,000.0</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>32,416.4</b>	<b>25,800.0</b>	<b>55,000.0</b>	<b>25,000.0</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		
21239	Angau Memorial Hospital Rehabilitation	32,416.4	25,800.0	25,000.0	83,216.4

**611 - Jiwaka Provincial Health 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>Grand Total</b>							



**PIP Number: 06035****Project Name: Jiwaka Provincial Hospital Redevelopment Program****Executing Agency: 611 - Jiwaka Provincial Health Authority****Objectives:**

To develop a new Level 5 Specialist Hospital in order to provide quality curative and preventative health care services that is accessible, affordable and equitable for the people of Jiwaka Province.

**Status:**

NDOH is working closely with the PHA to develop Service Improvement Plan, Clinical Service Plan and Master Plan.

The K15.0 million appropriated in 2022 have been committed for Land acquisition, (K7m), Land survey and Title, Clearance and Fencing, Physical Development Plan, Health Service Plan, Clinical Service Plan and NEC submission.

In 2023 Budget, K4.0 million was appropriated and K3.5 million was warranted and released. These funds were used to carry out feasibility studies to identify land and boundary survey for the new hospital site. Funds were also used for the completion of spike fencing for the Health Centers including Minj (K0.4m), Kimil (K0.5m) and Nondugl (K0.5).

In 2024 Capital Budget, K4 million was appropriated, only K3 million was warranted and released. These funds are committed for the construction of staff houses (K1m per District x 3 Districts), PHA Office Fencing and CEO's accommodation (K1.5m) and K0.500 for Administration cost and Ambulance (K0.250).

**Components:**

Components include:

1. Survey, valuation of new site
2. Tender for site preparation
3. Perimeter Fencing
4. Develop Master Plan and Detail Design documentation
5. Project administration and logistic support

**Location:**

The project is located in Jiwaka Province.

**Justification:**

PHA has Infrastructure Plan in place for Provincial Hospital and lower level health facilities that are aligned with the MTDP IV SPA 3, DIP 3.2. The plan allows for Jiwaka PHA to build new hospital and improve rural health facilities to provide curative and preventative health care. Hence, it is a must for Jiwaka PHA to improve many of its deteriorated health facilities and build new health facilities as per their priorities and Health Service Standards. This will minimize and improve the patient referral system in terms of providing quality patient care.

**Capacity:**

The Jiwaka Provincial Health Authority and Provincial Administration have the capacity to implement the project. The National Department of Health will ensure that the Level 5 hospital is constructed according to the National Health Service Standards.

**Beneficiaries:**

The beneficiaries of this project will be the people of Jiwaka Province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

**Sustainability:**

The project maintenance work will be sustained through the operational budget of the Provincial Health Authority.

**06035 Jiwaka Provincial Hospital Redevelopment Program**

**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	3,500.0	4,500.0						
	Sub-Total	<b>3,500.0</b>	<b>4,500.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>4,000.0</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>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	5,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>4,000.0</b>	<b>5,000.0</b>						
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>4,000.0</b>	<b>5,000.0</b>						
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23937	Jiwaka Provincial Hospital Redevelopment Program	4,000.0	5,000.0	0.0	9,000.0

**613 - Enga Provincial Health Authority**

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
06037	New Enga Hospital Development	70.0	10.0		20.0	20.0	20.0
<b>Total Capital Investment</b>		<b>70.0</b>	<b>10.0</b>		<b>20.0</b>	<b>20.0</b>	<b>20.0</b>
<b>Grand Total</b>		<b>70.0</b>	<b>10.0</b>		<b>20.0</b>	<b>20.0</b>	<b>20.0</b>



**PIP Number: 06037**

**Project Name: New Enga Hospital Development**

**Executing Agency: 613 - Enga Provincial Health Authority**

**Objectives:**

To fully complete the remaining components or facilities of the newly built Level 5 Specialist Hospital which will provide quality curative and preventative health services that is accessible, affordable and equitable for the people of Enga Province and other nearby Highlands provinces.

**Status:**

New Enga Hospital development: Phase 1 of the project was completed at the total contract value of K747.4 million (US\$ 159,600,000.00). The contract was awarded to Guangdong Foreign Construction Co.LTD. Export-Import (EXIM) Bank of China funded 85% USD \$135,660,00.00 of the total project USD \$159.6 million while the Government of PNG funded 15% counterpart amount of USD \$23,940,00.00 (PGK95.76million). Both GoPNG and EXIM Bank have fully paid the loan.

Funding from 2022, 2023 and 2024, were used to implement the components that were outside of the original contract. These components include; Bio-medical Engineering work on Medical Gases installation, installation of all reticulation piping, valves and controls to all hospital buildings and construction of main access road to the hospital. The installation of Biomedical equipment is completed. The Office Complex, Hybrid Power and Mortuary building work are still in progress.

**Components:**

1. Procurement of Laundry and Kitchen Equipment,
2. Mitigation of 2 major earthquake damages,
3. Install voltage stabilizers,
4. Modification of clinical services
5. Enga PHA End User Recommendation
6. Hospital Information Management System
7. Sopas Hospital Upgrade
8. Procurement and installation of required medical equipment
9. Staff accommodation (6-in-1 building)

**Location:**

The project is located at Aipus in Wabag District in Enga Province.

**Justification:**

The new Enga Provincial Hospital once completed will be the hub of health services in the Enga Province and will promote health tourism for the province. It will provide high standard and quality medical and clinical services to the people of Enga Province and others from the neighbouring provinces.

**Capacity:**

The Enga Provincial Government and Provincial Health Authority have the management capacity to oversee the implementation of the project.

**Beneficiaries:**

The People of Enga Province and the neighbouring provinces will benefit from this project.

**Sustainability:**

The Provincial Government and Enga PHA will sustain the project through their re-current budget.



**06037 New Enga Hospital Development****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	2,000.0		1,000.0	1,000.0	1,000.0
	Sub-Total			<b>5,000.0</b>	<b>2,000.0</b>		<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5,000.0	20,000.0	65,000.0	8,000.0		19,000.0	19,000.0	19,000.0
Sub-Total	<b>5,000.0</b>	<b>20,000.0</b>	<b>65,000.0</b>	<b>8,000.0</b>		<b>19,000.0</b>	<b>19,000.0</b>	<b>19,000.0</b>	
<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>20,000.0</b>	<b>70,000.0</b>	<b>10,000.0</b>		<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>20,000.0</b>	<b>70,000.0</b>	<b>10,000.0</b>		<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	20,000.0	70,000.0	10,000.0		20,000.0	20,000.0	20,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>20,000.0</b>	<b>70,000.0</b>	<b>10,000.0</b>		<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>	<b>20,000.0</b>	<b>70,000.0</b>	<b>10,000.0</b>		<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23939	New Enga Hospital Development	5,000.0	20,000.0	10,000.0	35,000.0

**616 - Gulf Provincial Health 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>							
05642	Gulf PHA- Lower Level Health Facilities Program						
<b>Total Capital Investment</b>							
<b>Grand Total</b>							



**PIP Number: 06314**

**Project Name: Gulf PHA Provincial Hospital Redevelopment Proram**

**Executing Agency: 616 - Gulf Provincial Health Authority**

**Objectives:**

To construct new or upgrade existing lower level health facilities in the province to meet National Health Service Standards. The lower level facilities from Level 1 to 3 which are Aid Post, Community Health Post and Health Centers.

**Status:**

This is a new project which will commence in 2025, in order to provide primary and secondary health care services. The facility audit and feasibility study was done for those following facilities; 1. Lokea Health Centre 2. Koimayo Health Centre 4. Murua Health Centre and Renovation of Ihu Health Centre.

**Components:**

Major Components includes

1. Upgrade of Lokea Health Centre includes; Refurbishment of Labour Ward and General Ward ( at Kerema District)
2. Upgrading of Koimayo Health Centre includes; Refurbishment of Labour Ward and General Ward ( at Kikori District)
3. Upgrading and Refurbishment of Labour Ward and General Ward at Ihu Health Centre ( Kikori District).
4. Upgrading of Murua Health Centre includes; Refurbishment of Labour Ward and General Ward ( Kerema District.)
5. Project administration and Logistic Support Cost.

**Location:**

Strategic Locations in two districts in Gulf Province

**Justification:**

The rural health facilities have been recommended as part of the Health Services Development Plan which will serve the population of 185,118 population with access to basic health care services to the most remote areas. Currently, majority of the population who live in isolation from basic services walk long hours to get basic health services. This will improve referral system by cutting the huge cost associated with referrals from the most remote health facilities to the Provincial Hospital. Primary health care is essential health care based on practical, scientifically sound and socially acceptable methods and technology made universally accessible to individuals and families in the community through their full participation and at a cost that the community and country can afford at every stage of the health service.

**Capacity:**

The Provincial Health Authority together with the National Department of Health and Department of Works have the capacity to implement the projects.

**Beneficiaries:**

The beneficiaries of this project will be the people living in the rural areas of the province.

**Sustainability:**

The Provincial Health Authority will sustain the activities of this project through its recurrent budget.

**06314 Gulf PHA Provincial Hospital Redevelopment Proram**

**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						
Sub-Total			5,000.0						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		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						
<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						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>		5,000.0						
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>		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		
24327	Gulf PHA Provincial Hospital Redevelopment Proram	0.0	5,000.0	0.0	5,000.0

**617 - Central Provincial Health 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>							
06039	New Central Provincial Hospital Development Program	73.0	10.0		21.0	21.0	21.0
<b>Total Capital Investment</b>		<b>73.0</b>	<b>10.0</b>		<b>21.0</b>	<b>21.0</b>	<b>21.0</b>
<b>Grand Total</b>		<b>73.0</b>	<b>10.0</b>		<b>21.0</b>	<b>21.0</b>	<b>21.0</b>



**PIP Number: 06039**

**Project Name: New Central Provincial Hospital Development Program**

**Executing Agency: 617 - Central Provincial Health Authority**

**Objectives:**

To develop a new Level 5 Specialist Hospital that will provide curative and preventative health services to the people of Central Province.

**Status:**

The new hospital will be built at Bautama on land that is owned by Central Provincial Administration. The hospital will have 300 beds and will cost more than K300 million.

The consultancy services for the development of Master Plan and Schematic Design was tendered in 2024. PHA has in place the Health Service Improvement Plan and Clinical Service Plan. These plans will guide the development of the Master Plan and Detail Design Documentation.

Meanwhile, Kwikila District Hospital has been declared temporarily as the Central Provincial Hospital whilst the new hospital construction take place at Bautama. Number of key clinical facilities and 3 doctors houses have been renovated at Kwikila to serve the rural population.

**Components:**

Components for include:

1. Develop Detail Design Documentation for new Central Provincial Hospital,
2. Preparatory works including civil works (land clearing, drainage, service and fencing,
3. Construction of PHA Office Complex,
4. Construction of Operating Theater for Kwikila District Hospital, and
5. Project administration and logistic costs.

**Location:**

The site for the project is at Bautama on a 50 hectares of land identified as portion 2431, which is at the border of National Capital District and Central Province along the Magi Highway.

**Justification:**

The development of the new hospital will be significant for the people of Central Province, because the province does not have a hospital for the last four decades. The hospital will provide quality diagnostic services and quality curative health services for the people of Central Province.

**Capacity:**

The National Department of Health and Central Provincial Health Authority have the capacity to oversee the implementation of the new Provincial Hospital.

**Beneficiaries:**

The people of Central Province will benefit in terms of having a new Provincial Hospital that will provide better preventative and curative health care services.

**Sustainability:**

The project will be sustained through the Provincial Health Authority's operational budget.



**06039 New Central 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									
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				69,000.0	9,000.0		20,000.0	20,000.0	20,000.0
Sub-Total				<b>69,000.0</b>	<b>9,000.0</b>		<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>73,000.0</b>	<b>10,000.0</b>		<b>21,000.0</b>	<b>21,000.0</b>	<b>21,000.0</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>73,000.0</b>	<b>10,000.0</b>		<b>21,000.0</b>	<b>21,000.0</b>	<b>21,000.0</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				73,000.0	10,000.0		21,000.0	21,000.0	21,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>73,000.0</b>	<b>10,000.0</b>		<b>21,000.0</b>	<b>21,000.0</b>	<b>21,000.0</b>
<b>D</b>	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>				<b>73,000.0</b>	<b>10,000.0</b>		<b>21,000.0</b>	<b>21,000.0</b>	<b>21,000.0</b>
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL FINANCING SOUGHT</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23941	New Central Provincial Hospital Development Program	0.0	0.0	10,000.0	10,000.0

**618 - Milne Bay Provincial Health 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>Grand Total</b>							



**PIP Number: 06040****Project Name: Milne Bay Provincial Hospital Redevelopment Program****Executing Agency: 618 - Milne Bay Provincial Health Authority****Objectives:**

To redevelop Milne Bay Provincial Hospital into a level 5 Provincial Hospital status as per the National Health Standards to provide quality curative and primary health care services that is affordable and accessible to the people of Milne Bay Province.

**Status:**

The funding warranted and released in 2021 budget is committed to implement priority projects. The K0.750 warranted and released in 2021 is committed for the installation new Air Conditioning Unit for the Operating Theater. Work is in progress.

The K15 million appropriated in 2022 have been committed to develop Master Plan, Schematic Design and Detail Design Documentation for the Hospital Redevelopment Program.

In 2024, K5m was appropriated, only K2.0 million was warranted and released in 3rd Quarter. Funding for 2024 will be used for the renovation of clinical facilities which include; Paediatric ward, Gynaecology ward, Accident & Emergency department, Surgical ward and Perimeter Fencing.

**Components:**

1. Mortuary Rehabilitation,
2. Solar Hybrid Power System,
3. Build Standard Training Facility,
4. Construction of 4 doctors at K0.50m,
5. Establish Procurement Officer and Store,
6. Construct Milne Bay PHA Office Complex,
7. Renovation of wards (Medical, Surgical and Labour),
8. Construction of TB Isolation Ward, and
9. Project Administration and logistic cost (PSC meetings, M&E and Planning & Budgeting workshop).

**Location:**

The project is located in Alotau, Milne Bay Province.

**Justification:**

Under the new National Health Plan 2021-2030 and revised National Health Standards, there will not be any Regional Hospitals. This means Milne Bay Provincial Hospital will provide some specialized services such as specialist medical services, diagnostic services and have specialist medical equipment such as CT Scans and IMR services. This will minimize and improve the patient referral system in order to improve the patient care.

**Capacity:**

The Provincial Health Authority together with the National Department of Health and Department of Works have the capacity to implement the projects.

**Beneficiaries:**

The beneficiaries of this project will be the people of the province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their moral and increase their performance in the delivery of health services.

**Sustainability:**

The project maintenance work will be sustained through the operational budget of the Provincial Health Authority.

**06040 Milne Bay Provincial Hospital Redevelopment Program**

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	1,000.0	4,500.0						
	Sub-Total	<b>1,000.0</b>	<b>4,500.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,000.0</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>1,000.0</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	1,000.0	5,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>	<b>5,000.0</b>						
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,000.0</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		
23942	Milne Bay Provincial Hospital Redevelopment Program	1,000.0	5,000.0	0.0	6,000.0

**619 - Northern Provincial Health 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>Grand Total</b>							



**PIP Number: 06041****Project Name: Northern Provincial Hospital Redevelopment Program****Executing Agency: 619 - Northern Provincial Health Authority****Objectives:**

To redevelop Northern Hospital to a level 5 hospital to provide quality curative healthcare services, as the provincial hospital to reduce morbidity and mortality related to public health problems such as HIV/AIDS, malaria, tuberculosis (TB) and other communicable diseases in the Province.

**Status:**

From the 2024 Capital Investment Budget, K5.million was appropriated but only K1.0 million released to date. The PHA has planned to implement some of the priority projects this year using the above mentioned funds.

**Components:**

Components include:

1. Construction of the hospital new staff houses,
2. Construction of PHA Office Complex ( Schematic Design already been done and ready for Construction),
3. Construction of the new morgue(completed Geotech assessment, Architectural drawing & detail design),
4. Construction of Urban Clinic (completed Feasibility Studies and Schematic Design), and
5. Project administration cost.

**Location:**

The project is located in Popondetta town, Northern Province.

**Justification:**

Under the National Health Plan 2021 - 2030 and revised National Health Services and Standards. there will not be any regional hospitals. This means that all Provincial Hospitals will provide some specialised services such as specialist medical services, diagnostic services and have specialist medical equipment like MRI, CT Scan and other specialities. This will minimize the patient referral system in order to improve the patient care. The MTDP IV SPA 3. DIP 3.1,3.2, and 3.3 focuses for all Provincial Hospital must be upgraded to a specialist referral hospital to provide specialised care and treatment. Hence it is a must for Northern Province to have a specialised provincial hospital.

**Capacity:**

The Provincial Health Authority together with the National Department of Health and Department of Works have the capacity to implement the projects.

**Beneficiaries:**

The people of Northern province will benefit from this project.

**Sustainability:**

The Provincial Health Authority will sustain the activities of this project through their recurrent budget.



**06041 Northern Provincial Hospital Redevelopment Program**

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	300.0	250.0						
	Sub-Total	<b>300.0</b>	<b>250.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,700.0	4,750.0						
	Sub-Total	<b>3,700.0</b>	<b>4,750.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>4,000.0</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>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	5,000.0						
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>4,000.0</b>	<b>5,000.0</b>						
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>4,000.0</b>	<b>5,000.0</b>						
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23943	Northern Provincial Hospital Redevelopment Program	4,000.0	5,000.0	0.0	9,000.0

## 620 - Port Moresby General Hospital

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2025	2026	2027	2028	2029
<b>Capital Investment</b>							
06300	PMGH- Cancer Unit	76.4	25.0		25.0	2.4	24.0
06301	PMGH- Infrastructure Development Program	80.0	20.0		20.0	20.0	20.0
06484	PMGH - Hearth & Cat Lab Project	80.0	20.0		20.0	20.0	20.0
<b>Total Capital Investment</b>		<b>236.4</b>	<b>65.0</b>		<b>65.0</b>	<b>42.4</b>	<b>64.0</b>
<b>Grand Total</b>		<b>236.4</b>	<b>65.0</b>		<b>65.0</b>	<b>42.4</b>	<b>64.0</b>



**PIP Number: 06300**  
**Project Name: PMGH- Cancer Unit**  
**Executing Agency: 620 - Port Moresby General Hospital**

**Objectives:**

(1). To establish a certified and accredited Diagnostic Cancer Centre in Port Moresby for the screening and treatment of all types of cancer. (2). To minimise the cancer patients in Papua New Guinean going overseas seeking Cancer diagnosis and treatment. (3). To provide a conducive environment for the training of manpower in the treatment and management of cancer in PNG. (4). To ensure that the services offered meets international standards to drive medical tourism and to develop a self-sustainable stand-alone Cancer Program which will depend less on Government funding in future.

**Status:**

Phase 1: Two Cancer Bunkers Completed in December 2020 at a cost of K8,820,494.43.

Phase 2: Construction of the Main Structures of the building. Completed in August 2023 at cost of K7,362,860.92.

Phase 3: Engineering Services, This work started in November 2023. The contract was awarded by NEC and the Governor General signed the contract Documentations on 26.09.2023 on behalf of the Government of PNG and PMGH. The space has been constructed generally in accordance with the original design to occupy the following clinical speciality units on the ground level with Chemotherapy Day Treatment, Radiotherapy Treatment Unit, Nuclear Medicine Unit, Brackkytherapy bunker and unit is an extension to the planned ground level functions added later and it is under construction.

The level one floor slab is constructed but planning for its fit out has not been completed. Also another level is planned as level 2, which will be built above level one, these floors will house the laboratory. The construction of these levels must happen concurrently with Phase 3 because of the service lines from the ground floor will continue to the upper floors.

The project is to be completed in September and will be presented to the people of PNG on the 16th of September 2025.

**Components:**

The component for 2025 include:

1. Upgrading of the Cancer Centre Radiology Division
2. Upgrading of the Cancer Centre Pathology Division
3. Upgrading of the Mobile Cancer Screening and
4. Project Administration and logistic support.

**Location:**

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

**Justification:**

The country currently has only one Cancer treatment centre in Lae that provides radiation treatment to cancer patients. With the rapid population growth Papua New Guinea needs another treatment centre which will cater for patients in the Southern Region, and NCD, while the Lae Cancer centre can cater for Momase, Highlands and Island Regions. Those patients who can afford to travel to Port Moresby for treatment can do so. The incidence of cancer in the country is poorly documented and is believed to be grossly underestimated at 1414 per 100,000. The Cancer Centre will provide quality cancer treatment and improve the quality of life for patients.

**Capacity:**

The Port Moresby General Hospital Management and Board has the capacity to oversee the implementation of the project.

**Beneficiaries:**

The beneficiaries of the project will be the people of Papua New Guinea.

**Sustainability:**

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

## 06300 PMGH- Cancer Unit

## 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			300.0	300.0				
	Sub-Total			<b>300.0</b>	<b>300.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			76,100.0	24,700.0		25,000.0	2,400.0	24,000.0
	Sub-Total			<b>76,100.0</b>	<b>24,700.0</b>		<b>25,000.0</b>	<b>2,400.0</b>	<b>24,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>76,400.0</b>	<b>25,000.0</b>		<b>25,000.0</b>	<b>2,400.0</b>	<b>24,000.0</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>76,400.0</b>	<b>25,000.0</b>		<b>25,000.0</b>	<b>2,400.0</b>	<b>24,000.0</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			76,400.0	25,000.0		25,000.0	2,400.0	24,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>			<b>76,400.0</b>	<b>25,000.0</b>		<b>25,000.0</b>	<b>2,400.0</b>	<b>24,000.0</b>
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>76,400.0</b>	<b>25,000.0</b>		<b>25,000.0</b>	<b>2,400.0</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
Code	Description	Actual	Budget		Project
24312	PMGH- Cancer Unit	0.0	0.0	25,000.0	25,000.0

**PIP Number: 06301**

**Project Name: PMGH- Infrastructure Development Program**

**Executing Agency: 620 - Port Moresby General Hospital**

**Objectives:**

To rehabilitate and redevelop Port Moresby General Hospital into a National Specialist Referral and International level hospital to provide quality curative and specialist healthcare services that is affordable, accessible and equitable to the people of PNG.

**Status:**

The hospital project was not appropriated any funding for 2023. In 2022, the hospital was appropriated a revised budget of K6,833,300.00. The funds were expended as per their financial reporting during the first PSC meeting for 2023. K3,558,607.32 was expended on the refurbishment and construction and K1,752,905.14 was expended on the procurement of medical equipment.

**Components:**

1. Women's and Children's Hospital Development Design and Documentation
2. Upgrading of the Hospital Kitchen Facility
3. Upgrading of JICA Wing, existing wards at level 1, 2, and 3, including ablution blocks; and
4. Project Administration and logistic support.

**Location:**

Project is located at PMGH, Port Moresby.

**Justification:**

Port Moresby General Hospital is the only teaching tertiary hospital in the country and it needs to expand its capacity to train more health specialist. As a National Referral Hospital it is important to improve all its infrastructure and system to international standards in order to provide quality curative and specialist healthcare services.

The hospital is now undergoing major renovation and redevelopment work to improve the buildings and facilities. Hospital has experience dramatic increase in the demand of its clinical services both in the outpatient and inpatient services as well, so as the diagnostic services as a result of the Free Healthcare policy imposed by the previous and current government. It is very costly to run a National Referral Hospital that caters for patient from all around PNG. As such, the operational budget must be supported at the minimum standard level to manage the operations of the hospital for convenience purposes and also to improve its patient care.

**Capacity:**

The Port Moresby General Hospital Management have the capacity to implement the projects of the hospital.

**Beneficiaries:**

The beneficiaries of these project are the people of Papua New Guinea.

**Sustainability:**

The project will be sustain through the annual operational budget for the hospital.

**06301 PMGH- 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				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				79,000.0	19,000.0		20,000.0	20,000.0	20,000.0
Sub-Total				<b>79,000.0</b>	<b>19,000.0</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>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>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				80,000.0	20,000.0		20,000.0	20,000.0	20,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</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>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		
24313	PMGH- Infrastructure Development Program	0.0	0.0	20,000.0	20,000.0

**PIP Number: 06484**

**Project Name: PMGH - Hearth & Cat Lab Project**

**Executing Agency: 620 - Port Moresby General Hospital**

**Objectives:**

To provide convenient or affordable Emergency facilities within Papua New Guinea where people have easy access to immediate treatment/medication and other assistance whenever needed. It is also intended to promote or boost its capacity to provide effective medical services to Papua New Guineans and provide Research and Training for medical students to utilize the Cath Laboratory.

**Status:**

The Catheterization Laboratory has been fully functional since its official opening in 2020 with one (1) Cath Lab machine. Kumul Petroleum Holdings Limited assisted in purchasing one machine. The current facility has been upgraded to meet the requirements of the new cannon Cath lab machine and the international Health Facility Standards.

**Components:**

The components for 2025 includes:

1. Upgrading of the existing Cardiac Cat Laboratory.
2. Procurement of a new Cat Lab Machine
3. Procurement of specialist cardiac monitoring machines for Coronary Intensive Care Unit, Coronary Ward, and Cardiac Outpatient (Specialist Medical Equipment, Cardiac monitor and ECG Machines) and
4. Project Administration.

**Location:**

The project is located at Port Moresby General Hospital.

**Justification:**

Lifestyle diseases like stroke, heart diseases, cancer and kidney disease are increasing at an alarming rate and slowly catching up with the traditional infections like malaria, pneumonia, and diarrhoea. PNG faces a risk where our educated high-class and middle-class workforce will be lost through the increasing lifestyle diseases. This will be detrimental to the growth of the economic progress of our country. The project aims to address the increasing cause of death due to coronary heart disease, heart attack and stroke. The core problems at PMGH are ;1. Increase in demand for service and a long waiting list, and 2. The current Cath Lab has limited capacity to meet this demand.

**Capacity:**

PMGH has the capacity to implement the project in collaboration with support from NDoH and other stakeholders.

**Beneficiaries:**

The beneficiaries of these projects will be the people of Papua New Guinea.

**Sustainability:**

Port Moresby General Hospital will sustain these projects through their operational budget.



## 06484 PMGH - Hearth &amp; Cat Lab 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				300.0	300.0				
Sub-Total				<b>300.0</b>	<b>300.0</b>				
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				79,700.0	19,700.0		20,000.0	20,000.0	20,000.0
Sub-Total				<b>79,700.0</b>	<b>19,700.0</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>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>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				80,000.0	20,000.0		20,000.0	20,000.0	20,000.0
<b>C</b>	<b>TOTAL DIRECT FINANCING</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>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		
24512	PMGH- Heart & Cardiac Cat Lab Project	0.0	0.0	20,000.0	20,000.0

**621 - Simbu Provincial Health Authority**

(in Millions of Kina)

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Capital Investment</b>							
06042	Simbu Provincial Hospital Redevelopment Program	0.0		0.0	0.0	0.0	0.0
<b>Total Capital Investment</b>		<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Grand Total</b>		<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



**PIP Number: 06042**

**Project Name: Simbu Provincial Hospital Redevelopment Program**

**Executing Agency: 621 - Simbu Provincial Health Authority**

**Objectives:**

To redevelop hospital infrastructure to a level 5 specialized Provincial Hospital to provide quality curative and specialist health services that are accessible, affordable and equitable to the people of Simbu Province.

**Status:**

PHA has already progressed well in terms of providing specialist health care services much closer to the people. PHA has already procured and installed specialist machines including; Magnetic Resonance Imaging (MRI), Computed Tomography Scan (CT Scan) and Mammogram. Doctors are already using these machines to treat the patients.

The K15 million appropriated in 2022 was transferred to the PHA. K3 million was used and K12 million is available. Remaining K12 million has been committed for the following components including; Operating Theater, Special Care Nursery, Labour ward, Solar Power for doctors houses and development of Master Plan.

In 2024, K5m was appropriated, only K1.5m was warranted and released in 3rd Quarter. Funding will be used for the construction of Oxygen Plant, rehabilitation of Morgue, extension of Physiotherapy unit, construction of hospital cafeteria and hospital fencing.

**Components:**

Components include:

1. Rehabilitation of Accident & Emergency Dept, Outpatient Department and Pharmacy department.
2. Simbu PHA Doctors Housing in Kundiawa town. 4 H90 Type houses at K500,000.00 each.
3. Renovation and Extension of Dental Clinic.
4. Renovation of wards (Medical, Surgical, TB Isolation, Labour).
5. Construction of PHA office complex and
6. Project Administration and logistic (PSC meetings, M&E and Programming & Budgeting workshop)

**Location:**

The project is located in Kundiawa, Simbu Province.

**Justification:**

The hospital plan is consistent with the new National Health Plan and MTDP IV SPA 3, DIP 3.2 that all Provincial Hospitals must be upgraded to specialized referral hospital to provide specialized care and treatment. Hence it is a must for Simbu Province to have a specialized provincial hospital.

Under the new National Health Plan 2021-2030 and revised National Health Service and Standards, there will not be any Regional Hospitals. This means that all Provincial Hospitals will provide various specialized services such as specialist medical services, diagnostic services and have specialist medical equipment like Magnetic Resonance Imaging (MRI), CT scan and other specialities. This will minimize and improve the patient referral system to improve the patient care.

**Capacity:**

The Provincial Health Authority together with the National Department of Health and Department of Works have the capacity to implement and manage the project.

**Beneficiaries:**

The beneficiaries of this project will be the people of the province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health.

**Sustainability:**

The project maintenance work will be sustained through the operational budget of the Provincial Health Authority.

**06042 Simbu Provincial Hospital Redevelopment Program**

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	300.0							
	Sub-Total	<b>500.0</b>	<b>300.0</b>							
	<b>Capital Expenditure</b>									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation	3,500.0	4,700.0	10.0		3.0	3.0	2.0	2.0	
Sub-Total	<b>3,500.0</b>	<b>4,700.0</b>	<b>10.0</b>		<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>2.0</b>		
<b>TOTAL DIRECT PROJECT COST</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>10.0</b>		<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>2.0</b>		
<b>B</b>	<b>Technical Assistance</b>									
	Project Preparation									
	Equipment									
	Advisory									
	Training									
	<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>		<b>4,000.0</b>	<b>5,000.0</b>	<b>10.0</b>		<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>2.0</b>	
<b>FINANCING SOURCES</b>										
<b>C</b>	<b>IDENTIFIED FINANCING</b>									
	<b>Direct Project Financing</b>									
	Government Contributions									
	Loans									
	Grants									
	b) Self Generating Revenue									
	a) Government Input	4,000.0	5,000.0	10.0		3.0	3.0	2.0	2.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>10.0</b>		<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>2.0</b>	
	<b>D</b>	<b>Technical Assistance</b>								
		<b>TOTAL FINANCING (C+D)</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>10.0</b>		<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>2.0</b>
<b>FINANCING SOUGHT</b>										
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<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		
23944	Simbu Provincial Hospital Redevelopment Program	4,000.0	5,000.0	0.0	9,000.0

**622 - National Capital District Provincial Health Authority**

(in Millions of Kina)

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Capital Investment</b>							
06043	Gerehu New NCD Hospital Development						
<b>Total Capital Investment</b>							
<b>Grand Total</b>							



**PIP Number: 06043**

**Project Name: Gerehu New NCD Hospital Development**

**Executing Agency: 622 - National Capital District Provincial Health Authority**

**Objectives:**

The project intends to construct a state of the art New level 5 Provincial Specialist Hospitals at Gerehu in NCD to provide access to quality health care services to the population in NCD.

**Status:**

All the Planning stage requirements have been completed including; Land available with clear title, Feasibility study and Design Brief, Master Plan, Detail Construction Design, Building Board Approval for Hospital Design, Climate Change Development Authority (CCDA) Environmental Certification Clearance permit, Works Department Certification (for Hospital Building) Design and National Health Service Standards (NHSS) certification for the Hospital Design.

NEC Decision No.105/2015 approved the project and appointed Pacific -Asia (PNG) Limited (PAL) and Health Care Technical Services (PNG) Limited to be engaged as the developers of the Turn Key project.

NEC Decision No.131/2024 has approved for the loan negotiations for the new Gerehu NCD Provincial Specialist Hospital project to commence. The total project cost is USD 222.00. 85% of the total project cost or USD \$188.7 will be loan financed and 15% of total project cost or USD \$33.3 will be GoPNG financed.

Department of Treasury are currently in Negotiations with the China Construction Bank (CCB). The loan is anticipated to signed before the end of this year.

This is a Engineering Procurement and Construction (EPC) or Turn Key project. The Hospital will be a 200 bed hospital that will be fully equip and will have training for all the staff to use the state of the art equipment. The Hospital will also be a teaching intuition that will come with a Nursing Collegeand Doctors Training.

NCD as part of their contribution will be engaging the Project Engineering Consultant to Manage the Project Site Implementation on behalf of the Government and engage a Project Consultant that will be managing the project on behalf of NCD.

**Components:**

1. Build access road
2. Construct perimeter fencing
3. Installation of Utilities (Power and Water)

**Location:**

The project is located at Gerehu Suburb in National Capital District.

**Justification:**

When Gerehu level 5 Specialist Hospital is completed, it will minimize and improve the patient referral pathway as Port Moresby General Hospital is the only Level 6 National Referral Specialist and Tertiary Hospital in the country and will only have specialist medical services that are not available in the respective provincial hospitals.

**Capacity:**

The National Capital District Commission has the capacity to implement high impact projects. As such, NCDC will support the NCD Provincial Health Authority to build this Level 5 Specialist Hospital. The National Department of Health and Works will oversee the implementation of this new high impact project in terms of compliance to standard.

**Beneficiaries:**

The people of NCD, Central and Gulf Provinces will benefit from this project.

**Sustainability:**

The project will be sustained through the Provincial Health Authority's operational budget.



**06043 Gerehu New NCD Hospital 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		500.0							
Sub-Total		<b>500.0</b>							
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation		9,500.0							
Sub-Total		<b>9,500.0</b>							
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</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>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		10,000.0							
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>10,000.0</b>							
<b>Technical Assistance</b>									
<b>D</b>	<b>TOTAL FINANCING (C+D)</b>	<b>10,000.0</b>							
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2023	2024	2025	Total Project
Code	Description	Actual	Budget		
23945	Gerehu New NCD Hospital Development	10,000.0	0.0	0.0	10,000.0





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

