INDEPENDENT STATE OF PAPUA NEW GUINEA

Volume 3B

PUBLIC INVESTMENT PROGRAM FOR STATUTORY AUTHORITIES AND PROVINCIAL GOVERNMENTS 2024 – 2028

Theme: "Securing Our Future"

Presented by:

HON. RAINBO PAITA, MP

Minister for National Finance & Planning



For the Year Ending 31st December, 2024

On the occasion of the Presentation of the 2024 National Budget

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INTRODUCTION

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

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

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

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

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

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

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

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

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

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

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

Medium Term Development Plan IV (2023-2027)

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

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

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

Strategic Economic Investments (SPA 1)

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

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

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

Connect PNG Infrastructure (SPA 2)

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

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

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

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

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

Quality and Affordable Health (SPA 3)

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

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

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

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

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

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

Quality Education and Skilled Human Capital (SPA 4)

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

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

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

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

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

Rule of Law and Justice (SPA 5)

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

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

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

National Security (SPA 6)

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

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

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

Internal Revenue and Public Finance Management (SPA 7)
This SPA covers the Departments of Finance, Internal Revenue Commission, Customs, PNG Forest Authority and other non-tax revenue raising agencies. Generating much needed revenue is a major impetus for increasing budgetary allocations to fund operations and key investment programs under the MTDPIV. The Government has an obligation to find relevant strategies of raising revenue and creating income generating opportunities to secure the future of this country. The Forestry Sector reform program will now see the introduction of the Kumul Diwai Holdings Limited in the national budget, with the first year of funding in 2024 to support the institutional development and capacity building of the new entity.

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

Digital Government, National Statistics and Public Service Governance (SPA 8)
The Marape-Rosso Government has embarked on digitizing the whole of Government so that we can achieve economies of scale, efficiency and improved productivity of government business. K100.0 million has been allocated for the 2024 National Census and other related works on Digital Government and integration space is allocated K55.0 million.

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

Research Science and Technology (SPA 9)
The Research Science and Technology sector has been identified as a niche area, given the potential that our country has in the fields of biodiversity, agriculture, history, archaeology, sociology, cultural and linguistic uniqueness, public policy and other areas of interests. The Government is now supporting the Research Institutions in the country under their respective programs including supporting existing National Universities in the field of Research Science and Technology with a specific agenda of doing research work that will progress technical and knowledge advances that also contribute to economic empowerment. The Government allocated K30.0 million to support this program in the 2024 National Budget.

Climate Change and Environmental Protection (SPA 10)
The impact of Climate Change is real and can affect our national economy and the livelihood of our people. The Government intends to safeguard its socio-economic losses from adverse impacts of climate change and natural disaster through the National Reduction on Emission on Reforestation

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

Population, Youth and Women Empowerment (SPA 11)

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

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

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

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

Strategic Partnership (SPA 12)

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

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

Provinces and Districts

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

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

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

Conclusion

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

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

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



Hon. Rainbo Paita, MP
Minister for Finance and Planning

Volume 3B

Table of Contents

INTRODUCTION
Overview of the Public Investment Programme

SECTION – 1 ..... **7**

STATUTORY AUTHORITIES **7**

503 - Ombudsman Commission 10
505 - National Research Institute 14
510 - Legal Training Institute 22
511 - Office of Climate Change and Development 26
512 - University of Papua New Guinea 34
513 - University of Technology 44
514 - University of Goroka 54
515 - University of Environment & Natural Resources 62
516 - PNG Sports Foundation 70
518 - PNG Maritime College 78
519 - National AIDS Council Secretariat 82
520 - Institute of Medical Research 86
521 - National Youth Development Authority 92
522 - Constitutional & Law Reform Commission 98
524 - Kumul Consolidated Holdings 106
525 - National Broadcasting Commission 112
526 - National Maritime Safety Authority 118
530 - Investment Promotion Authority 124
531 - Small & Medium Entreprises Corporation 128
532 - Nat Institute of Standards & Industrial Technology 132
533 - Industrial Centres Development Corp 138
535 - Mineral Resources Authority 144
536 - Kokonas Indastry Kopration 152
537 - National Airports Corporation 164
539 - National Museum & Art Gallery 174
540 - Water PNG 178
541 - National Housing Corporation 188
542 - National Cultural Commission 194
544 - PNG DataCo 198
545 - Rural Airstrip Authority 202
546 - PNG Power Limited 207
547 - Telikom (PNG) Limited 245
548 - PNG Ports Limited 251
551 - PNG National Fisheries Authority 256
553 - Fresh Produce Development Company 262
554 - PNG Coffee Industry Corporation 272
557 - PNG National Forest Authority 282
558 - Tourism Promotion Authority 288
559 - PNG Oil Palm Industry Corporation 294
561 - National Trade Office 302

562 - National Agriculture Research Institute 306
566 - PNG Cocoa Board 312
568 - Livestock Development Corporation 324
569 - Independent Consumer & Competition Commission 330

SECTION – 2 335

PROVINCIAL GOVERNMENTS 335

571 - Fly River Provincial Government 338
572 - Gulf Provincial Government 356
573 - Central Provincial Government 364
574 - National Capital District 370
576 - Oro Provincial Government 377
577 - Southern Highlands Provincial Government 383
578 - Enga Provincial Government 391
581 - Eastern Highlands Provincial Government 399
582 - Morobe Provincial Government 405
583 - Madang Provincial Government 413
586 - Manus Provincial Government 420
587 - New Ireland Provincial Government 424
589 - West New Britain Provincial Government 437
590 - Bougainville Autonomous Government 443
591 - Hela Provincial Government 449

SECTION – 3 456

PROVINCIAL HEALTH AUTHORITIES 456

601 - Manus Provincial Health Authority 457
602 - New Ireland Provincial Health Authority 461
603 - East New Britain Provincial Health Authority 465
605 - Western Provincial Health Authority 470
606 - Sandaun Provincial Health Authority 474
607 - East Sepik Provincial Health Authority 478
608 - Madang Provincial Health Authority 482
609 - Morobe PHA 486
611 - Jiwaka Provincial Health Authority 490
613 - Enga Provincial Health Authority 494
616 - Gulf Provincial Health Authority 498
618 - Milne Bay Provincial Health Authority 502
619 - Northern Provincial Health Authority 506
621 - Simbu Provincial Health Authority 510

DEVELOPMENT BUDGET

SECTION – 1

STATUTORY AUTHORITIES

Public Investment Program
Summary by Agency
2024 - 2028

(in millions of Kina)

Budget Agency		5 Year	2024	2025	2026	2027	2028
Code	Description	Total					
	STATUTORY AUTHORITIES						
503	Ombudsman Commission	5.0	5.0				
505	National Research Institute	120.0	7.0	36.0	35.0	34.0	8.0
510	Legal Training Institute	123.0	3.0	50.0	50.0	10.0	10.0
511	Office of Climate Change and Development	67.0	64.0	1.0	1.0	1.0	
512	University of Papua New Guinea	47.0	10.0	11.0	10.0	8.0	8.0
513	University of Technology	48.0	10.0	11.0	9.0	9.0	9.0
514	University of Goroka	64.0	7.0	16.0	14.0	14.0	13.0
515	University of Environment & Natural Resources	32.0	7.0	8.0	7.0	5.0	5.0
516	PNG Sports Foundation	137.0	25.0	43.0	41.0	28.0	
518	PNG Maritime College	43.0	3.0	10.0	10.0	10.0	10.0
519	National AIDS Council Secretariat	27.2	2.0	8.4	8.4	8.4	
520	Institute of Medical Research	43.9	4.9	13.0	13.0	13.0	
521	National Youth Development Authority	20.0	5.0	5.0	5.0	5.0	
522	Constitutional & Law Reform Commission	10.0	10.0				
524	Kumul Consolidated Holdings	195.0	180.0	10.0	5.0		
525	National Broadcasting Commission	113.0	45.0	25.0	23.0	20.0	
526	National Maritime Safety Authority	8.0	8.0				
530	Investment Promotion Authority	5.0	2.0	1.0	1.0	1.0	
531	Small & Medium Entreprises Corporation	12.0	5.0	3.0	2.0	2.0	
532	Nat Institute of Standards & Industrial Technology	16.0	6.0	4.0	4.0	2.0	
533	Industrial Centres Development Corp	19.0	9.0	4.0	4.0	2.0	
535	Mineral Resources Authority	13.0	9.0	2.0	1.0	1.0	
536	Kokonas Indastry Kopration	99.0	31.0	27.0	27.0	14.0	
537	National Airports Corporation	176.0	96.0	20.0	20.0	20.0	20.0
539	National Museum & Art Gallery	18.0	3.0	5.0	5.0	5.0	
540	Water PNG	234.6	174.6	15.0	15.0	15.0	15.0
541	National Housing Corporation	81.0	31.0	15.0	15.0	10.0	10.0
542	National Cultural Commission	12.0	3.0	3.0	3.0	3.0	
544	PNG DataCo	13.0	9.0	3.0	1.0		
545	Rural Airstrip Authority	50.0	10.0	10.0	10.0	10.0	10.0
546	PNG Power Limited	989.1	649.1	105.0	90.0	80.0	65.0
547	Telikom (PNG) Limited	24.0	7.0	8.0	5.0	4.0	
548	PNG Ports Limited	175.0	95.0	20.0	20.0	20.0	20.0
551	PNG National Fisheries Authority	49.0	15.0	12.0	11.0	11.0	
553	Fresh Produce Development Company	27.0	14.0	6.0	4.0	3.0	
554	PNG Coffee Industry Corporation	81.0	43.0	18.0	10.0	10.0	
557	PNG National Forest Authority	10.0	7.0	1.0	1.0	1.0	

558	Tourism Promotion Authority	49.0	25.0	10.0	10.0	4.0	
559	PNG Oil Palm Industry Corporation	88.0	44.0	17.0	16.0	11.0	
561	National Trade Office	7.0	3.0	2.0	1.0	1.0	
562	National Agriculture Research Institute	19.0	10.0	3.0	3.0	3.0	
566	PNG Cocoa Board	61.0	27.0	15.0	11.0	8.0	
568	Livestock Development Corporation	66.0	35.0	13.0	12.0	6.0	
569	Independent Consumer & Competition Commission	5.0	2.0	1.0	1.0	1.0	
Total for Statutory Authorities		**3,501.8**	**1,760.6**	**590.4**	**534.4**	**413.4**	**203.0**

503 - Ombudsman Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
05253	Ombudsman Commission Case Management System	5.0	5.0				
Total Capital Investment		**5.0**	**5.0**				
Grand Total		**5.0**	**5.0**				

503 - Ombudsman Commission

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1.0		1.5	1.5				
	Sub-Total	**1.0**		**1.5**	**1.5**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3.5	3.5				
	Sub-Total			**3.5**	**3.5**				
A	**TOTAL DIRECT PROJECT COST**	**1.0**		**5.0**	**5.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**1.0**		**5.0**	**5.0**				
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.0		5.0	5.0				
C	**TOTAL DIRECT FINANCING**	**1.0**		**5.0**	**5.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1.0**		**5.0**	**5.0**				
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 23250
Project Name: OC Case Management System
Executing Agency: 503 - Ombudsman Commission

Objectives:
To upgrade the existing case management system that will improve the function of the Ombudsman Commission's Office.

Status:
This project was fully funded as a one-off program in 2022. No reports have been provided by the Ombudsman Commission to date.

DNPM has not received any submission for this program in 2024.

Components:
Components for 2024 to be provided by Ombudsman Commission.

Location:
The project will be located at the Ombudsman Commission's Headquarters in Downtown Port Moresby, National Capital District.

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

Capacity:
The Ombudsman Commission, with relevant sector agencies and stakeholders have the capacity to implement this program.

Beneficiaries:
The project will benefit the Ombudsman Commission, the Law and Justice Sector and the people of PNG.

Sustainability:
The Ombudsman Commission and relevant sector agencies and stakeholders will sustain this program through their operational budget.

23250 OC Case Management System

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
		0.0	0.0	0.0	0.0

505 - National Research Institute

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
05918	PNG Knowledge Hub Development Project	98.0	3.0	30.0	30.0	30.0	5.0
05919	PNGNRI Building & Staffing Infrastructure Refurbishment	17.0	3.0	5.0	4.0	3.0	2.0
06261	National Youth Strategic Intervention Program	5.0	1.0	1.0	1.0	1.0	1.0
Total Capital Investment		**120.0**	**7.0**	**36.0**	**35.0**	**34.0**	**8.0**
Grand Total		**120.0**	**7.0**	**36.0**	**35.0**	**34.0**	**8.0**

505 - National Research Institute

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3.5	1.3	1.3				
	Sub-Total		**3.5**	**1.3**	**1.3**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		0.5	118.7	5.7	36.0	35.0	34.0	8.0
	Sub-Total		**0.5**	**118.7**	**5.7**	**36.0**	**35.0**	**34.0**	**8.0**
A	**TOTAL DIRECT PROJECT COST**		**4.0**	**120.0**	**7.0**	**36.0**	**35.0**	**34.0**	**8.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)		**4.0**	**120.0**	**7.0**	**36.0**	**35.0**	**34.0**	**8.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4.0	120.0	7.0	36.0	35.0	34.0	8.0
C	**TOTAL DIRECT FINANCING**		**4.0**	**120.0**	**7.0**	**36.0**	**35.0**	**34.0**	**8.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**4.0**	**120.0**	**7.0**	**36.0**	**35.0**	**34.0**	**8.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05918
Project Name: PNG Knowledge Hub Development Project
Executing Agency: 505 - National Research Institute

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

Status:
In 2023, K4.0 million allocated was far below the 12% of the total cost (K65m) and only K1.6m warrant was released and expanded on Geo-technical survey, mechanical and building design. For 2024's funding request with a tentative cost of K61.858 (pending detailed design and scoping) million over a period of 3 years, which is expected to commence construction by 2024 as detail scoping was doneand the total cost is now at K65m. NEC Decision number 302/2021 approved for K30 million to be made available to PNG NRI over the next 3 years.

Components:
The 2024 components includes:
1. Construction of the Knowledge Hub Building.

Location:
Project will be built within NRI's Headquarters, Waigani, NCD.

Justification:
The Institute's current office infrastructure only caters for knowledge creation and dissemination. It lacks the modern facilities to address the challenges faced in having deliberative dialogues with different policy actors. Hence, the construction of the SHC Building will address the problem of infrastructure limitation. For PNG NRI to become the PNG Knowledge Hub for the current and future generation of PNG leaders, it requires decent, quality, and modern infrastructure. The successful construction of the SHC Building and subsequent development of the PNG Knowledge Hub will enable PNG NRI to work in partnership with relevant stakeholders to jointly address development challenges. The Goal of Research Science Technology and Innovation in the current MTDP IV is to develop an overarchingknowledge and innovation system that will increase the outcome and efficiency of research to address socio-economic welfare for our people. This project is oriented towards this goal and specifically is consistent with SPA 9, DIP 9.2 of the same goal which is to have facilities and incubation mechanisms for capacityprograms to enhance research and development, business and industry. Moreover,the MTDP IV target for government investment in research is to reach 0.5% by 2027, which at the current trend is still way less. Investing in this infrastructure will naturally see an increase in government expenditure on research and ultimately contribute to the MTDP target.

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 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,500.0	100.0	100.0				
	Sub-Total		**3,500.0**	**100.0**	**100.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		500.0	97,900.0	2,900.0	30,000.0	30,000.0	30,000.0	5,000.0
	Sub-Total		**500.0**	**97,900.0**	**2,900.0**	**30,000.0**	**30,000.0**	**30,000.0**	**5,000.0**
A	TOTAL DIRECT PROJECT COST		**4,000.0**	**98,000.0**	**3,000.0**	**30,000.0**	**30,000.0**	**30,000.0**	**5,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**4,000.0**	**98,000.0**	**3,000.0**	**30,000.0**	**30,000.0**	**30,000.0**	**5,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	98,000.0	3,000.0	30,000.0	30,000.0	30,000.0	5,000.0
C	TOTAL DIRECT FINANCING		**4,000.0**	**98,000.0**	**3,000.0**	**30,000.0**	**30,000.0**	**30,000.0**	**5,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**4,000.0**	**98,000.0**	**3,000.0**	**30,000.0**	**30,000.0**	**30,000.0**	**5,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23982	PNG Knowledge Hub Development Project	0.0	4,000.0	3,000.0	7,000.0

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24273	National Youth Strategic Intervention Program	0.0	0.0	1,000.0	1,000.0

PIP Number: 06264
Project Name: PNG NRI Infrastructure Improvement Program
Executing Agency: 505 - National Research Institute

Objectives:
To address the problems of lack of proper accommodation facilities, building infrastructure and replace the aging fleet by providing decent staff housing and modernised infrastructure as these facilities are prerequisites for the performance of high-quality research. By providing high-quality facilities, resources and services available to researchers, partners and companies, research infrastructures ensure that policy is driven by excellence.

Status:
This is a new Project to be implemented in 2024.

Components:
Components for 2024 includes;

1. Staff housing maintenance;
2. ElectricalWorks;
3. Plumbing Works; and
4. Vehicle Fleet.

Location:
The project will be implemented at NRI Waigani, the headquarters.

Justification:
According to the National Research Capacity Assessment carried out by the PNG Research and Science Secretariat in 2016, the government invested about 0.03% of its budget into research, whether it be basic, applied or developmental researchready for commercialization. PNG NRI is the leading institution in the country providing practical policy advice based on quality research using international best practice and innovation. At the moment, it is operating on 46% research capacity. Much of its publication that comes out from these research are primarily applied, which has served the government to formulate national plans, strategiesand policies. The MTDP IV Goal under the SPA 09 with DIP 9.1 & 2 of "developingan overarching knowledge and innovation system that will increase the outcome and efficiency of research to address socio-economic welfare for our people can be achieved through having properly catered staff with appropriate and modern infrastructure that can be able to deliver research outcomes intended for the country's development. Moreover, PNG NRI's outcomes of its research has contributed to the make-up of government mechanisms that support efficiencies, promote productivity and limit wastages. While PNGNRI generates revenue from rental accommodation, providing trainings, consultancies and office space allocation, only 15% ofthis goes to its annual maintenance budget which is estimated at K0.86million.Given this scenario, PNG NRI needs critical infrastructure maintenance to deliver quality research to do informed decisions in the country.

Capacity:
The PNG 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 NRI staff and researchers including other 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 though its operational funds.

06264 PNG NRI Infrastructure Improvement Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
		0.0	0.0	0.0	0.0

510 - Legal Training Institute

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
03310	Relocation of Legal Training Institute (LTI)	123.0	3.0	50.0	50.0	10.0	10.0
Total Capital Investment		**123.0**	**3.0**	**50.0**	**50.0**	**10.0**	**10.0**
Grand Total		**123.0**	**3.0**	**50.0**	**50.0**	**10.0**	**10.0**

510 - Legal Training Institute

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		0.5	0.5	0.5				
	Sub-Total		**0.5**	**0.5**	**0.5**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		9.5	122.5	2.5	50.0	50.0	10.0	10.0
	Sub-Total		**9.5**	**122.5**	**2.5**	**50.0**	**50.0**	**10.0**	**10.0**
A	**TOTAL DIRECT PROJECT COST**		**10.0**	**123.0**	**3.0**	**50.0**	**50.0**	**10.0**	**10.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)		**10.0**	**123.0**	**3.0**	**50.0**	**50.0**	**10.0**	**10.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10.0	123.0	3.0	50.0	50.0	10.0	10.0
C	**TOTAL DIRECT FINANCING**		**10.0**	**123.0**	**3.0**	**50.0**	**50.0**	**10.0**	**10.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**10.0**	**123.0**	**3.0**	**50.0**	**50.0**	**10.0**	**10.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 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.

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.

The K10 million funding appropriated for 2023 is to commence the construction phase. K7 million has been released so far. LTI is now waiting for the tender process to complete.

Components:
The Component and Activities for 2024

Component 2: Construction

1. Structural Works
2. Finishing Trades
3. Building Services

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

Justification:
The Legal Training Institute (LTI) existing infrastructures cannot contain theincreasing law students coming from UPNG Law school and other neighbouring island countries annually. The current infrastructures are long-standing and cannot provide an environment that meets the modern-day learning, training and administration requirements. The LTI is the only higher learning legal institution in the country and its role is important for the sector therefore; this project is a deliberate investment by the government to improve the corporate functions of LTI and raise the standard of law practice in the country.

This project is one of the key investments in the MTDP IV outlined in the Sector Priority Area 5; 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	500.0	500.0				
	Sub-Total		**500.0**	**500.0**	**500.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		9,500.0	122,500.0	2,500.0	50,000.0	50,000.0	10,000.0	10,000.0
	Sub-Total		**9,500.0**	**122,500.0**	**2,500.0**	**50,000.0**	**50,000.0**	**10,000.0**	**10,000.0**
A	TOTAL DIRECT PROJECT COST		**10,000.0**	**123,000.0**	**3,000.0**	**50,000.0**	**50,000.0**	**10,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**10,000.0**	**123,000.0**	**3,000.0**	**50,000.0**	**50,000.0**	**10,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	123,000.0	3,000.0	50,000.0	50,000.0	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING		**10,000.0**	**123,000.0**	**3,000.0**	**50,000.0**	**50,000.0**	**10,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**10,000.0**	**123,000.0**	**3,000.0**	**50,000.0**	**50,000.0**	**10,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
21416	Relocation of Legal Training Institute (LTI)	0.0	10,000.0	3,000.0	13,000.0

511 - Office of Climate Change and Development

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capacity Builiding							
04909	Building Resilience to Climate Change	9.0	6.0	1.0	1.0	1.0	
06316	PNG Climate First	46.0	46.0				
Total Capacity Builiding		**55.0**	**52.0**	**1.0**	**1.0**	**1.0**	
Capital Investment							
05512	Climate Change Portfolio	12.0	12.0				
Total Capital Investment		**12.0**	**12.0**				
Grand Total		**67.0**	**64.0**	**1.0**	**1.0**	**1.0**	

511 - Office of Climate Change and Development

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	115.9	10.0	64.0	64.0				
	Sub-Total	**115.9**	**10.0**	**64.0**	**64.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3.0		1.0	1.0	1.0	
	Sub-Total			**3.0**		**1.0**	**1.0**	**1.0**	
A	**TOTAL DIRECT PROJECT COST**	**115.9**	**10.0**	**67.0**	**64.0**	**1.0**	**1.0**	**1.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**115.9**	**10.0**	**67.0**	**64.0**	**1.0**	**1.0**	**1.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	115.4	10.0	63.0	63.0				
	b) Self Generating Revenue								
	a) Government Input	0.5		4.0	1.0	1.0	1.0	1.0	
C	**TOTAL DIRECT FINANCING**	**115.9**	**10.0**	**67.0**	**64.0**	**1.0**	**1.0**	**1.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**115.9**	**10.0**	**67.0**	**64.0**	**1.0**	**1.0**	**1.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 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 impacts of climate change and climate vulnerability.

Status:
Per the BRCC Project Grant Agreement, the GoPNG is obliged to 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 already disbursed atotal of K3.5 million from 2018-2022. With this funding the following activities were successfully implemented:
-Start-up specialists recruited and engaged, Policy dialogue on the design of port infrastructure;
-Climate change and vulnerability plans assessments were carried out; and
-Sustaining the integrity of fishery ecosystem through ridge-to-reef were surveyed.

CCDA is currently working closely with DNPM and PNG Ports to develop the National Climate Risk Resilient Strategic Action Plan on Port Infrastructure. The Policy is intended to ensure Government's investment on port infrastructure have resilient and adaptation capacities and capabilities against the harmful effects 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 5 Climate impacted provinces of Milne Bay, East New Britain, Manus, Morobe and AROB.

Justification:
The project is to channel climate resilience into development planning and addressing country priorities that focus on vulnerable communities in the following Provinces; AROB, East New Britain, Manus, Milne Bay and Morobe.

Capacity:
CCDA, with support from its partners and other stakeholders has the capacity toimplement the project.

Beneficiaries:
The project will benefit the country as a whole.

Sustainability:
CCDA along with the respective Provinces and DDAs will sustain the program.

04909 Building Resilience to Climate Change

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	113,893.0		6,000.0	6,000.0				
	Sub-Total	**113,893.0**		**6,000.0**	**6,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,000.0		1,000.0	1,000.0	1,000.0	
	Sub-Total			**3,000.0**		**1,000.0**	**1,000.0**	**1,000.0**	
A	TOTAL DIRECT PROJECT COST	**113,893.0**		**9,000.0**	**6,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**113,893.0**		**9,000.0**	**6,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	113,393.0		5,000.0	5,000.0				
	b) Self Generating Revenue								
	a) Government Input	500.0		4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
C	TOTAL DIRECT FINANCING	**113,893.0**		**9,000.0**	**6,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**113,893.0**		**9,000.0**	**6,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
22853	Building Resilience to Climate Change	113,893.0	0.0	6,000.0	119,893.0

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 Office of the Climate Change Development Authority (CCDA).

05512 Climate Change Portfolio

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,018.8	10,000.0	12,000.0	12,000.0				
	Sub-Total	**2,018.8**	**10,000.0**	**12,000.0**	**12,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	**2,018.8**	**10,000.0**	**12,000.0**	**12,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**2,018.8**	**10,000.0**	**12,000.0**	**12,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	2,018.8	10,000.0	12,000.0	12,000.0				
	b) Self Generating Revenue								
	a) Government Input								
C	TOTAL DIRECT FINANCING	**2,018.8**	**10,000.0**	**12,000.0**	**12,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2,018.8**	**10,000.0**	**12,000.0**	**12,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23510	Climate Change Portfolio	2,018.8	10,000.0	12,000.0	24,018.8

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 developa 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), whichwill 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 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 PNGs 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:
Climate Change Development Authority (CCDA) and other relevant stakeholders toimplement the project.

Beneficiaries:
PNG as a whole will benefit from this project.

Sustainability:
The project will be sustained by Office of the Climate Change Development Authority (CCDA).

06316 PNG Climate First

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24329	PNG Climate First	0.0	0.0	46,000.0	46,000.0

512 - University of Papua New Guinea

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capacity Builiding							
06344	Innovative Research and Development	5.0	1.0	1.0	1.0	1.0	1.0
Total Capacity Builiding		**5.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
Capital Investment							
02745	UPNG Science IV Building	14.0	3.0	4.0	3.0	2.0	2.0
05411	UPNG Infrastructure Maintenance	15.0	3.0	3.0	3.0	3.0	3.0
06267	Full Rehabilitation of Science 1, 2 & 3 Buildings	13.0	3.0	3.0	3.0	2.0	2.0
Total Capital Investment		**42.0**	**9.0**	**10.0**	**9.0**	**7.0**	**7.0**
Grand Total		**47.0**	**10.0**	**11.0**	**10.0**	**8.0**	**8.0**

512 - University of Papua New Guinea

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.2	0.2	1.9	1.9				
	Sub-Total	**0.2**	**0.2**	**1.9**	**1.9**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2.3	9.8	45.1	8.1	11.0	10.0	8.0	8.0
	Sub-Total	**2.3**	**9.8**	**45.1**	**8.1**	**11.0**	**10.0**	**8.0**	**8.0**
A	**TOTAL DIRECT PROJECT COST**	**2.5**	**10.0**	**47.0**	**10.0**	**11.0**	**10.0**	**8.0**	**8.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**2.5**	**10.0**	**47.0**	**10.0**	**11.0**	**10.0**	**8.0**	**8.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2.5	10.0	47.0	10.0	11.0	10.0	8.0	8.0
C	**TOTAL DIRECT FINANCING**	**2.5**	**10.0**	**47.0**	**10.0**	**11.0**	**10.0**	**8.0**	**8.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2.5**	**10.0**	**47.0**	**10.0**	**11.0**	**10.0**	**8.0**	**8.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 02745
Project Name: UPNG Science IV Building
Executing Agency: 512 - University of Papua New Guinea

Objectives:
The objective of the project is to expand the institutional capacity for:
1. Increasing the quantity and improving the quality of trained high level manpower,and
2. Undertaking quality applied research and providing consultative/advisory/community services to the public and private sectors and regional development.

Status:
Project was put on halt and the matter was before the State Solicitor to validate the variation costs and works to verify on project scoping and design after the first phase of the construction already started. However, all these issueshave been finally resolved and ready to go for retendering due to new costing being done. Construction will commence in 2024 when adequate funds are made available. UPNG Council is also ready to fund this with their own operational or self-earned revenues as this building is urgently needed in the institution when allscience facilities are in deteriorated stage while demand is rapidly increasing.

Components:
The project component for 2024 is for the construction of Science IV Building.

Location:
The project is located at UPNG School of Natural and Physical Sciences at Waigani Campus.

Justification:
Construction of UPNG Science IV Building is directly in line with recently launched MTDT IV under the Strategic Priority Area number four and nine (SPA 04,09) with DIPs 4.3 & 9.1, 2 targeting tertiary school infrastructures. This project is mainly to meet the government's call to increase annual enrolment of student intake by 15%, meeting the target of 30,000 tertiary graduates by the end of year2027. And ultimately meet the Higher and Tertiary Education Goal of "Specialized skilled and knowledgeable human resource capacity required to be absorbed intothe country's workforce in anticipation to grow the resilient economy. Currently, UPNG's old science buildings (built in century) are all deteriorating, and capacity is not adequate to meet the government's focus in putting more students into science streams. Implementing this critical project in 2024 will surely arrest the infrastructure problem in the university by uplifting its capacity to timely meet the government's expectations and demands.

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

Beneficiaries:
The immediate beneficiaries will be the Science Lecturers and Students at the University of Papua New Guinea. This project will benefit PNG in fields of Research, Science and Technology in the long term.

Sustainability:
The project facilities will be owned by the University of PNG and will be sustained through the University's recurrent budget.

02745 UPNG Science IV Building

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0	500.0				
	Sub-Total			**500.0**	**500.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			13,500.0	2,500.0	4,000.0	3,000.0	2,000.0	2,000.0
	Sub-Total			**13,500.0**	**2,500.0**	**4,000.0**	**3,000.0**	**2,000.0**	**2,000.0**
A	TOTAL DIRECT PROJECT COST			**14,000.0**	**3,000.0**	**4,000.0**	**3,000.0**	**2,000.0**	**2,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**14,000.0**	**3,000.0**	**4,000.0**	**3,000.0**	**2,000.0**	**2,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			14,000.0	3,000.0	4,000.0	3,000.0	2,000.0	2,000.0
C	TOTAL DIRECT FINANCING			**14,000.0**	**3,000.0**	**4,000.0**	**3,000.0**	**2,000.0**	**2,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**14,000.0**	**3,000.0**	**4,000.0**	**3,000.0**	**2,000.0**	**2,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
20826	UPNG Science IV Building	0.0	0.0	3,000.0	3,000.0

PIP Number: 05411
Project Name: UPNG Infrastructure Maintenance
Executing Agency: 512 - University of Papua New Guinea

Objectives:
To do rehabilitation, maintenance, renovations, improvement and reconstruction of existing academic and staff infrastructure 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 is an ongoing project which commenced in 2021. Funding has been consistent after the commencement although funding was not in full as per allocated in the budget. Some components from year 2021 to 2022 have been completed while others have been brought forward to year 2023 and are still in progress. Remodelling of Arts 2 Building design and scoping done and are ready to build. However, waiting for a special procurement committee to be established before expending the K7.00 million warrant released from the K10.00 million allocated for 2023 fiscalyear.

Components:
Components for 2024 are:

1. Luavi female dormitory maintenance;
2. Rehabilitation of Arts 2 building; and
3. Replacement of Corroded roofing in Gunter Building.

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

Justification:
The Government has now tasked all the Universities to increase annual enrolmentof student intake 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 "Specialized skilled and knowledgeable human resource capacity required to be absorbed into the country's workforce in anticipation to grow the economy. However, UPNG's 5 faculties which are; School of Business and Public Policy (SBPP), School of Humanities andSocial Sciences (SHSS), School of Law (SL), School of Medicine and Health Sciences (SMHS) and School of Natural and Physical Sciences, the staff infrastructureand 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 2024 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 (UPNG) through its Project Management Unit has the capacity to successfully implement this project.

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

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

05411 UPNG Infrastructure Maintenance

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	200.0	200.0	200.0				
	Sub-Total	**200.0**	**200.0**	**200.0**	**200.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,300.0	9,800.0	14,800.0	2,800.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total	**2,300.0**	**9,800.0**	**14,800.0**	**2,800.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
A	TOTAL DIRECT PROJECT COST	**2,500.0**	**10,000.0**	**15,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**2,500.0**	**10,000.0**	**15,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,500.0	10,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
C	TOTAL DIRECT FINANCING	**2,500.0**	**10,000.0**	**15,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2,500.0**	**10,000.0**	**15,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23414	UPNG Infrastructure Maintenance	2,500.0	10,000.0	3,000.0	15,500.0

PIP Number: 06267
Project Name: Full Rehabilitation of Science 1, 2 & 3 Buildings
Executing Agency: 512 - University of Papua New Guinea

Objectives:
To do rehabilitation, maintenance, renovations, improvement, and reconstruction of three existing science buildings in order to put them into its purpose.

Status:
This is a new project to be implemented during the 2024 fiscal year. Once full funding is made available, UPNG will do the major upgrading of science 1, 2 & 3 buildings.

Components:
Components for 2024 include;
1. Remodelling and Upgrading of Science 1;
2. Remodelling and Upgrading of Science 2; and
3. Remodelling and Upgrading of Science 3.

Location:
The project is located at UPNG School of Natural and Physical Sciences at Waigani Campus.

Justification:
According to MTDP IV under SPA 4 and 9 the Key Result Areas (KRAs) assigned to the sector agencies to deliver under the MTDP IV are: Scientific Research Programs, Peer Reviews of Scientific Publications and Registered and Patented intellectual properties in order to improve the indicators include: building high quality research facilities and infrastructure, recruit and maintain highly qualified research scientists, and allocate funding for quality and collaborative research programs. This Rehabilitation of Science 1, 2 & 3 Buildings in UPNG is perfectly fitting to achieve those set targets and indicators. Also, according to UPNG's 2022-2025 Strategic Plan to migrate into digitalization of its academic program and courses, upgrade and remodelling of its infrastructure is pivotal.
Currently, UPNG's science 1, 2, & 3 buildings are not in condition to serve its purpose. Since, the buildings are built in 1960s, it cannot withstand the current demand and needs as capacity issue is also another alarming pressure when governmentis calling on all universities to increase its capacity to enrol more than 30,000 students by the end of MTD IV's tenure.
Given these scenario UPNG is urgently needing these science facilities to be remodelled and upgraded in order to meet those expectations and to become well recognized university in the Pacific orin the world who produce quality learning and teaching while addressing quantity issue.

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

Beneficiaries:
The immediate beneficiaries will be the Science Lecturers and Students at the University of Papua New Guinea. This project will benefit PNG in fields of Research, Science and Technology in the long term.

Sustainability:
The project facilities will be owned by the University of PNG and will be sustained through the University's recurrent budget.

06267 Full Rehabilitation of Science 1, 2 & 3 Buildings

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			**200.0**	**200.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			12,800.0	2,800.0	3,000.0	3,000.0	2,000.0	2,000.0
	Sub-Total			**12,800.0**	**2,800.0**	**3,000.0**	**3,000.0**	**2,000.0**	**2,000.0**
A	TOTAL DIRECT PROJECT COST			**13,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**2,000.0**	**2,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**13,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**2,000.0**	**2,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			13,000.0	3,000.0	3,000.0	3,000.0	2,000.0	2,000.0
C	TOTAL DIRECT FINANCING			**13,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**2,000.0**	**2,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**13,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**2,000.0**	**2,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24279	Full Rehabilitation of Science 1, 2 & 3 Buildings	0.0	0.0	3,000.0	3,000.0

PIP Number: 06344
Project Name: Innovative Research and Development
Executing Agency: 512 - University of Papua New Guinea

Objectives:
1. To establish block grants to support research and training in the university and to build human capital capacity through research innovation,and,
2. To develop entrepreneurial and business training for university research students and staff that is to build a culture of creativity and innovation in the university.

Status:
This is a new program to be rolled out/implemented in 2024.

Components:
Funding of Research Grants to Post-Graduate students at UPNG to undertake agriculture-based research at the institution.

Location:
The program is located at UPNG School of Natural and Physical Sciences at Waigani Campus.

Justification:
The program directly implements MTDP IV, Strategic Priority Area 9 through enhancing PNG's current capacity to undertake research to address DIP 1 to 6 and contribute towards achieving 22 KPIs.
Through the implementation of National Research Agenda, recently endorsed by NEC Decision 120/2023, this program is a direct development intervention towards MTDP IV, SPA 9. For informed decision makingthrough innovative research, science and technology. Program will fund research and development of new products, or technologies (IP) to support development and trade policies to develop substitute tradeable goods, modern and traditional medicine, thus, leading to new industry, jobs, and PNG own products for domestic and foreign markets.

Capacity:
The University through its project management and academic staff unit will coordinate the implementation of the project with the guidance from Central Agencies.

Beneficiaries:
The immediate beneficiaries will be the Science Lecturers and Students at the University of Papua New Guinea and information users. This project will benefit PNG in fields of Research, Science and Technology in the long term.

Sustainability:
The program will be owned and managed by the University of PNG and will be sustained through the University's recurrent budget.

06344 Innovative Research and Development

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24356	Innovative Research and Development	0.0	0.0	1,000.0	1,000.0

513 - University of Technology

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capacity Builiding							
05995	Research & Development Program	5.0	1.0	1.0	1.0	1.0	1.0
Total Capacity Builiding		**5.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
Capital Investment							
04747	Library Extension	19.0	3.0	4.0	4.0	4.0	4.0
05123	Multi-Purpose Hall	12.0	3.0	3.0	2.0	2.0	2.0
05412	Unitech Infrastructure Development Program(Telikom College)	12.0	3.0	3.0	2.0	2.0	2.0
Total Capital Investment		**43.0**	**9.0**	**10.0**	**8.0**	**8.0**	**8.0**
Grand Total		**48.0**	**10.0**	**11.0**	**9.0**	**9.0**	**9.0**

513 - University of Technology

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.6	0.6	1.6	1.6				
	Sub-Total	**0.6**	**0.6**	**1.6**	**1.6**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4.4	22.4	46.4	8.4	11.0	9.0	9.0	9.0
	Sub-Total	**4.4**	**22.4**	**46.4**	**8.4**	**11.0**	**9.0**	**9.0**	**9.0**
A	**TOTAL DIRECT PROJECT COST**	**5.0**	**23.0**	**48.0**	**10.0**	**11.0**	**9.0**	**9.0**	**9.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**5.0**	**23.0**	**48.0**	**10.0**	**11.0**	**9.0**	**9.0**	**9.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5.0	23.0	48.0	10.0	11.0	9.0	9.0	9.0
C	**TOTAL DIRECT FINANCING**	**5.0**	**23.0**	**48.0**	**10.0**	**11.0**	**9.0**	**9.0**	**9.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**5.0**	**23.0**	**48.0**	**10.0**	**11.0**	**9.0**	**9.0**	**9.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 04747
Project Name: Library Extension
Executing Agency: 513 - University of Technology

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

Status:
1. Scoping and Design has been awarded to Design Building Consultant. NOTE: No further work has commenced due to the TOR yet to be approved by all parties andAgreement yet to be signed.
2. Site /Civil Works & External Services Works - Phase One Main Steel Structure, Concrete Slab & Roof. Reconstruction and Renovation, targeting 20 % of the work in progress.
3. Call for Tender/ USCP has awarded Contract but Retracted by TEC in the TEC Meeting No.022/2022 dated23/02/2022 and TEC Resolution to be responded in the Design- Build Tender Approach.
Generally, due to no sufficient funding, not much progress has made.

Components:
The main project components for 2024 include:

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

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

Justification:
This project enhances the realization of the University of Technology's revised Strategic Development Plan, and it is fully aligned to the Vision 2050, PNGDSP2030, MTDP IV that is to develop into a bigger, vibrant, and leading dynamic university in the space of Research, Science & Technology domestically and within the Pacific. The expansion plan is to coordinate with the existing institutions and provide accreditation of their current courses. The library will also accommodate the internet terminal, special text references, reference books, periodicals and journals, medicine and health sciences and is complementary to the implementation of Higher Education Plan II through increasing quantity and quality of the science workforce and in support of industry personnel that require the use of the library.

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

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

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

04747 Library Extension

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	200.0	200.0	200.0				
	Sub-Total	**200.0**	**200.0**	**200.0**	**200.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,300.0	2,800.0	18,800.0	2,800.0	4,000.0	4,000.0	4,000.0	4,000.0
	Sub-Total	**1,300.0**	**2,800.0**	**18,800.0**	**2,800.0**	**4,000.0**	**4,000.0**	**4,000.0**	**4,000.0**
A	TOTAL DIRECT PROJECT COST	**1,500.0**	**3,000.0**	**19,000.0**	**3,000.0**	**4,000.0**	**4,000.0**	**4,000.0**	**4,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,500.0**	**3,000.0**	**19,000.0**	**3,000.0**	**4,000.0**	**4,000.0**	**4,000.0**	**4,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0	3,000.0	19,000.0	3,000.0	4,000.0	4,000.0	4,000.0	4,000.0
C	TOTAL DIRECT FINANCING	**1,500.0**	**3,000.0**	**19,000.0**	**3,000.0**	**4,000.0**	**4,000.0**	**4,000.0**	**4,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,500.0**	**3,000.0**	**19,000.0**	**3,000.0**	**4,000.0**	**4,000.0**	**4,000.0**	**4,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
22693	Library Extension	1,500.0	3,000.0	3,000.0	7,500.0

PIP Number: 05123
Project Name: Multi-Purpose Hall
Executing Agency: 513 - University of Technology

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

Status:
This is an ongoing project which commenced in 2019 and following are the status; Scoping and Design Completed. Tendering yet to be done. This will wait for full funding before Tendering occurs.
UPSC tender number for The Phase 1 design (full design and documentation) has been allocated in USPC Meeting No. 7/2023 PSC Meeting No. 1/2023 on 13th of July 2023.
Draft Request for Proposal to be submitted to NPC for vetting before going out for public tender for full design and documentation.

Components:
The components for 2024 include:

1. Design & Documentation (Professional Consultant Fees),
2. Call for Tender, and
3. Construction of the Multi-purpose Hall.

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

Justification:
This project also enhances the realization of the University of Technology's revised Development Plan and it is fully aligned to the Vision 2050, PNGDSP 2030 and the MTDP IV to develop into a bigger, vibrant and leading dynamic universityin the space of Research, Science & Technology domestically and within the Pacific. 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 the Department of National Planning & Monitoring and other relevant stakeholders through the Project Steering Committee (PSC). The actual construction of the multi-purpose hall will be contracted out to a credible contractor through the Government's established and approved public tendering and procurement process.

Beneficiaries:
The direct beneficiaries are the students, staff of Unitech and those who willbe 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	200.0	200.0	200.0				
	Sub-Total	**200.0**	**200.0**	**200.0**	**200.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,300.0	9,800.0	11,800.0	2,800.0	3,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	**1,300.0**	**9,800.0**	**11,800.0**	**2,800.0**	**3,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
A	TOTAL DIRECT PROJECT COST	**1,500.0**	**10,000.0**	**12,000.0**	**3,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,500.0**	**10,000.0**	**12,000.0**	**3,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0	10,000.0	12,000.0	3,000.0	3,000.0	2,000.0	2,000.0	2,000.0
C	TOTAL DIRECT FINANCING	**1,500.0**	**10,000.0**	**12,000.0**	**3,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,500.0**	**10,000.0**	**12,000.0**	**3,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23137	Multi-Purpose Hall	1,500.0	10,000.0	3,000.0	14,500.0

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 technocrats graduates and support the country's industries.

Status:
Funds allocated in 2020 and 2021 have been utilized on the mess building while the 2022 appropriation on Telikom College Accusation has been re prioritized due to ownership problem between Telikom College and Unitech. K1 million out of the K2 million warranted in 2022 was used to build the Dosimetry Lab. The remaining funds were used to carry out minor renovation on existing buildings. For 2023, work still in progress. For the Construction of Staff Houses, the Scoping, architectural design, feasibility study and site preparations have been completed.The Phase 1 RFP for full design and documentation is in progress. Should be completed by October, 2023 and issue to NPC for vetting before public tendering. Geography and topography survey completed, and report issued to Unitech Projects Office in August 2023.

Components:
The Project Components for 2024 includes:
1. Construction of Staff Houses;
2. Agriculture Department Building (Taraka Campus);
3. Office and Classroom Complex; and
4. Male Student Dormitory.

Location:
The project is located at the University of Technology in Lae, 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. This 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.

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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	200.0	200.0	200.0				
	Sub-Total	**200.0**	**200.0**	**200.0**	**200.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,800.0	9,800.0	11,800.0	2,800.0	3,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	**1,800.0**	**9,800.0**	**11,800.0**	**2,800.0**	**3,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
A	TOTAL DIRECT PROJECT COST	**2,000.0**	**10,000.0**	**12,000.0**	**3,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**2,000.0**	**10,000.0**	**12,000.0**	**3,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	10,000.0	12,000.0	3,000.0	3,000.0	2,000.0	2,000.0	2,000.0
C	TOTAL DIRECT FINANCING	**2,000.0**	**10,000.0**	**12,000.0**	**3,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2,000.0**	**10,000.0**	**12,000.0**	**3,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23415	Unitech Infrastructure Development (Telikom College)	2,000.0	10,000.0	3,000.0	15,000.0

PIP Number: 05995
Project Name: Research & Development Program
Executing Agency: 513 - University of Technology

Objectives:
1. To invest in and increase interest in research and development within the University, and
2. Provide scholarships to PhD students to undertake PhD studies in STEM subjects, Agriculture, Engineering and Forestry.

Status:
This is a new program that will be carried out in 2024.

Components:
Components for 2024 include scholarship in PhD Studies specifically in:

1) 1 x PhD in Mathematics (STEM),
2) 1 x PhD in Environmental Engineering,
3) 1 x PhD in Science (Applied Physics),
4) 1 x PhD in Forestry (Forest Biodiversity), and
5) 2 x PhD in Agriculture (Biotechnology, Smart agriculture).

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

Justification:
This project will enhance the realization of the University of Technology's revised Development Plan as it is fully aligned to the Vision 2050, PNGDSP 2030 and the MTDP4 to develop into a bigger, vibrant and leading dynamic university inthe space of Research, Science and Technology domestically and within the Pacific with locally produced researchers. The program expands on the pressing need for researchers by training PNG nationals or lecturers to be well qualified tobecome specialised in various engineering fields.

Capacity:
PNG University of Technology will oversee the implementation of this program in collaboration with the Department of National Planning & Monitoring. Also, the program will be implemented with the help from other joint technical experts from overseas universities when needed.

Beneficiaries:
The direct beneficiaries are the post graduate students of the university who will be doing their PhD studies in STEM subjects especially in Engineering.

Sustainability:
The program is a one off and the PNG University of Technology in partnership with relevant stakeholders will continue the sponsorship of PhD students.

05995 Research & Development Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24004	Research & Development Program	0.0	0.0	1,000.0	1,000.0

514 - University of Goroka

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capacity Builiding							
05989	Research & Development Program	5.0	1.0	1.0	1.0	1.0	1.0
Total Capacity Builiding		**5.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
Capital Investment							
04836	Central Administration Building	43.0	3.0	10.0	10.0	10.0	10.0
05413	UoG Infrastructure Development Program	16.0	3.0	5.0	3.0	3.0	2.0
Total Capital Investment		**59.0**	**6.0**	**15.0**	**13.0**	**13.0**	**12.0**
Grand Total		**64.0**	**7.0**	**16.0**	**14.0**	**14.0**	**13.0**

514 - University of Goroka

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		0.4	1.4	1.4				
	Sub-Total		**0.4**	**1.4**	**1.4**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.0	14.6	62.6	5.6	16.0	14.0	14.0	13.0
	Sub-Total	**1.0**	**14.6**	**62.6**	**5.6**	**16.0**	**14.0**	**14.0**	**13.0**
A	**TOTAL DIRECT PROJECT COST**	**1.0**	**15.0**	**64.0**	**7.0**	**16.0**	**14.0**	**14.0**	**13.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**1.0**	**15.0**	**64.0**	**7.0**	**16.0**	**14.0**	**14.0**	**13.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.0	15.0	64.0	7.0	16.0	14.0	14.0	13.0
C	**TOTAL DIRECT FINANCING**	**1.0**	**15.0**	**64.0**	**7.0**	**16.0**	**14.0**	**14.0**	**13.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1.0**	**15.0**	**64.0**	**7.0**	**16.0**	**14.0**	**14.0**	**13.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 04836
Project Name: Central Administration Building
Executing Agency: 514 - University of Goroka

Objectives:
To construct a Central Administration Building to house all the administration functions of the University.

Status:
Construction of the CAB was delayed because to the earthquake that hit Goroko at the end of 2022. Due to the earthquake, the CAB seismic loading had to be re-designed from zone 3 to zone 2, this caused a delay in actual work done and resulted in construction starting on August 7th, 2023.

Work done on the CAB to date includes
;1. Earthworks (Completes)
2. Foundation Works (50% complete)
- South Bleacher (Seating area and Stairs completed)
- North Bleacher (Commenced concrete works)

Components:
The main project components for 2024
;1. Completion of the West Bleacher.
2. Construction of the North Bleacher and main CAB (East).

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

Justification:
UoG does not have a modern and upgraded Administration Building since its establishment over twenty years ago, after transitioning from a teacher college into university. In order to meet the annual target in the MTDP IV of 30,000 graduates by year 2027 (which is increasing annually), the project aligns with the MTDP Sector strategy 1 or under SPA 4 (Improve Quality of Learning), 3 (Improve quality assurance measures and expand application) and 4 (Improve Sector Governance and Coordination), by which the new CAB will be able to coordinate and processthe issue of access, quality and increased skilled manpower/human capital, as per the Higher Education Sector goal in the MTDP. The current administration building has outlived its utility, with the physical growth of the university and the increase in student and staff population. The current administration buildingis now small and is situated within the classrooms and this impedes proper functioning and increased load of the university to cater for its growth and studentintake. The contract value is K75.9 million. The contract agreement has been signed in May 2022, between the Contractor and UoG. The project commenced construction in June this year. The contractor, China Railway Construction Engineering Group has been given and advance payment (20%) for the mobilization fee which is K15.18 million to start the work. PM has made a commitment of K35 million to be included in the 2023 Capital Budget, however that commitment was not honoured with actual funding while a final payment of K24 million will be sought in 2024.

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

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

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

04836 Central Administration Building

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0	200.0	200.0				
	Sub-Total		**200.0**	**200.0**	**200.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,000.0	9,800.0	42,800.0	2,800.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	**1,000.0**	**9,800.0**	**42,800.0**	**2,800.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
A	TOTAL DIRECT PROJECT COST	**1,000.0**	**10,000.0**	**43,000.0**	**3,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,000.0**	**10,000.0**	**43,000.0**	**3,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	10,000.0	43,000.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING	**1,000.0**	**10,000.0**	**43,000.0**	**3,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,000.0**	**10,000.0**	**43,000.0**	**3,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
22782	Central Administration Building	1,000.0	10,000.0	3,000.0	14,000.0

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 staff well-being of the UOG.

Status:
This project is ongoing with some new components included to be implemented in 2024. The staff housing issue is critical although few maintenances has been made. Currently, the university's operational budget up to K0.9m is being spent annually when more than 80 staff are accommodated in rental houses. On the ongoing components, not much progress had been made due to insufficient funding.

Components:
Project Components for 2024 include:

1. Staff Housing Project;
2. Sewage Rehabilitation Project;
3. Reconstruction of Dilapidated Classrooms;
4. UOG Campus Perimeter Fencing; and
5. Redevelopment of Research Centre.

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 team 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 the 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 DIPs 4.3 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 the Department of National Planning & Monitoring and other relevant stakeholders through the Project Steering Committee (PSC)

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

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

05413 UoG Infrastructure Development Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0	200.0	200.0				
	Sub-Total		**200.0**	**200.0**	**200.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,800.0	15,800.0	2,800.0	5,000.0	3,000.0	3,000.0	2,000.0
	Sub-Total		**4,800.0**	**15,800.0**	**2,800.0**	**5,000.0**	**3,000.0**	**3,000.0**	**2,000.0**
A	TOTAL DIRECT PROJECT COST		**5,000.0**	**16,000.0**	**3,000.0**	**5,000.0**	**3,000.0**	**3,000.0**	**2,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**5,000.0**	**16,000.0**	**3,000.0**	**5,000.0**	**3,000.0**	**3,000.0**	**2,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	16,000.0	3,000.0	5,000.0	3,000.0	3,000.0	2,000.0
C	TOTAL DIRECT FINANCING		**5,000.0**	**16,000.0**	**3,000.0**	**5,000.0**	**3,000.0**	**3,000.0**	**2,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**5,000.0**	**16,000.0**	**3,000.0**	**5,000.0**	**3,000.0**	**3,000.0**	**2,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23416	UoG Infrastructure Development Program	0.0	5,000.0	3,000.0	8,000.0

PIP Number: 05989
Project Name: Research & Development Program
Executing Agency: 514 - University of Goroka

Objectives:
To graduate world-class teachers through high quality teaching and research and ardent application of science, technology and innovation.

Status:
This is a new program to be implemented in 2024.

Components:
The components for 2024 include PhD scholarships or sponsorships for teachers in;

1) 3 x PhD in Education,
2) 1 x PhD in Science, and
3) 3 x PhD in STEM Education.

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

Justification:
This project enhances the realization of the University of Goroka's revised Development Plan and its fully aligned to the Vision 2050, PNGDSP 2030 and the MTDP4 to train and graduate competent teachers to eventually teach in the classroom in areas of STEM and science.
The Plan expands on the pressing need for researchers by training PNG nationals or lecturers to be well qualified to become Doctors in Philosophy. This will address the need to use research results to do informed decisions in this challenging time where relevant information is needed in every day's decision making and learning.

Capacity:
PNG UoG will oversee the implementation of this project in collaboration with the Department of National Planning & Monitoring and other relevant stakeholders.

Beneficiaries:
The beneficiaries will be the PhD students, researchers, educators, the University itself, and the country as a whole.

Sustainability:
This is a one-off program. The University of Goroka together with DHERST will sustain this project in their recurrent budget and other means of revenue after the duration of the program.

05989 Research & Development Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23998	Research & Development Program	0.0	0.0	1,000.0	1,000.0

515 - University of Environment & Natural Resources

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capacity Builiding							
04869	UNRE Infrastructure Development	18.0	3.0	5.0	4.0	3.0	3.0
Total Capacity Builiding		**18.0**	**3.0**	**5.0**	**4.0**	**3.0**	**3.0**
Capital Investment							
06269	Water Supply & Sewarage System Upgrade	9.0	3.0	2.0	2.0	1.0	1.0
06345	Innovative Research and Development	5.0	1.0	1.0	1.0	1.0	1.0
Total Capital Investment		**14.0**	**4.0**	**3.0**	**3.0**	**2.0**	**2.0**
Grand Total		**32.0**	**7.0**	**8.0**	**7.0**	**5.0**	**5.0**

515 - University of Environment & Natural Resources

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.1	0.2	1.7	1.7				
	Sub-Total	**0.1**	**0.2**	**1.7**	**1.7**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.9	9.8	30.3	5.3	8.0	7.0	5.0	5.0
	Sub-Total	**1.9**	**9.8**	**30.3**	**5.3**	**8.0**	**7.0**	**5.0**	**5.0**
A	**TOTAL DIRECT PROJECT COST**	**2.0**	**10.0**	**32.0**	**7.0**	**8.0**	**7.0**	**5.0**	**5.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**2.0**	**10.0**	**32.0**	**7.0**	**8.0**	**7.0**	**5.0**	**5.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2.0	10.0	32.0	7.0	8.0	7.0	5.0	5.0
C	**TOTAL DIRECT FINANCING**	**2.0**	**10.0**	**32.0**	**7.0**	**8.0**	**7.0**	**5.0**	**5.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2.0**	**10.0**	**32.0**	**7.0**	**8.0**	**7.0**	**5.0**	**5.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 04869
Project Name: UNRE Infrastructure Development
Executing Agency: 515 - University of Environment & Natural Resources

Objectives:
To maintain, rehabilitate and recapitalize the physical infrastructure of the university to uplift the university's capacity.

Status:
This is an ongoing project but not much progress had been made in 2022 & 203 due to slow release of funding which was compounded by the administration issues relating to the change of position of the Vice Chancellor. However, the following are the achievements to date: (i). Renovation of the 6 x low-cost staff accommodation completed.
(ii). Fiber optic cabling done. (iii). The other 2023 components under the K10.00 million appropriation pending release. This project is still in progress and ongoing.

Components:
Components for 2024 include:

1. Construction of 2x 3 Bedroom HS Staff Accommodation;
2. 33 x Staff Housing Maintenance & 1 x Student Dormitory Maintenance;
3. Construction of Three New (40 men) Student Dormitory, Vudal Campus;
4. Construction of Two (40 men) Student Dormitory, Popodetta Campus; and
5. Information Communication Technology (ICT) Infrastructure Upgrade.

Location:
The project will be 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 tons 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 the set national targets, there needs to be skilled and competent human resources in Agriculture to implement these policies and direction. These trained experts can go out to the fieldsand community to advise and guide the farmers and the community as to how they can grow resilient and quality crops that can attract significant financial returns. UNRE is well positioned to train these experts. Furthermore, the Governmenthas 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 (SPA04 & 9, DIPS 4.3 & 9.1) target of 30,000 tertiary graduates by the year 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. As such this project will support the intentions and ultimately contribute to the results desired by the government. UNRE therefore is the key integral part of this development agenda asit will contribute quality graduates from the well-built infrastructures to participate in this very pivotal sector.

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.

04869 UNRE Infrastructure Development

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	100.0	200.0	200.0	200.0				
	Sub-Total	**100.0**	**200.0**	**200.0**	**200.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,900.0	9,800.0	17,800.0	2,800.0	5,000.0	4,000.0	3,000.0	3,000.0
	Sub-Total	**1,900.0**	**9,800.0**	**17,800.0**	**2,800.0**	**5,000.0**	**4,000.0**	**3,000.0**	**3,000.0**
A	TOTAL DIRECT PROJECT COST	**2,000.0**	**10,000.0**	**18,000.0**	**3,000.0**	**5,000.0**	**4,000.0**	**3,000.0**	**3,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**2,000.0**	**10,000.0**	**18,000.0**	**3,000.0**	**5,000.0**	**4,000.0**	**3,000.0**	**3,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	10,000.0	18,000.0	3,000.0	5,000.0	4,000.0	3,000.0	3,000.0
C	TOTAL DIRECT FINANCING	**2,000.0**	**10,000.0**	**18,000.0**	**3,000.0**	**5,000.0**	**4,000.0**	**3,000.0**	**3,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2,000.0**	**10,000.0**	**18,000.0**	**3,000.0**	**5,000.0**	**4,000.0**	**3,000.0**	**3,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
22815	UNRE Infrastructure Development	2,000.0	10,000.0	3,000.0	15,000.0

PIP Number: 06269
Project Name: Water Supply & Sewarage System Upgrade
Executing Agency: 515 - University of Environment & Natural Resources

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

Status:
This is an ongoing project but due to inconsistent funding, there is no progress made. It has been named as one of the components under the UNRE Infrastructure Development Program, but minimal funding made it impossible to implement this.The project has been shelved and is coming on board in 2024.
However, the following activities were already undertaken; 1. Conducted 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). 3. Undertaken Detailed Engineering Design for the water supply reticulation and the upgrading of the existing water yard infrastructure.

Components:
Components for 2024 includes;
1. Sewerage System Upgrade; and
2. Water Supply System Upgrade.

Location:
The project will be 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 generation.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+ population and future population as the university build 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 to alleviate its current state and to serve the growing number of studentsand staff.

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 & Sewarage System Upgrade

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0	500.0				
	Sub-Total			**500.0**	**500.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			8,500.0	2,500.0	2,000.0	2,000.0	1,000.0	1,000.0
	Sub-Total			**8,500.0**	**2,500.0**	**2,000.0**	**2,000.0**	**1,000.0**	**1,000.0**
A	TOTAL DIRECT PROJECT COST			**9,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**1,000.0**	**1,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**9,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**1,000.0**	**1,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			9,000.0	3,000.0	2,000.0	2,000.0	1,000.0	1,000.0
C	TOTAL DIRECT FINANCING			**9,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**1,000.0**	**1,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**9,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**1,000.0**	**1,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24281	WATER SUPPLY & SEWERAGE SYSTEM UPGRADE	0.0	0.0	3,000.0	3,000.0

PIP Number: 06345
Project Name: Innovative Research and Development
Executing Agency: 515 - University of Environment & Natural Resources

Objectives:
Following are the objectives for this program;
1. To establish block grants to support research and training in the university and to build human capital capacity through research innovation, and
2. To develop entrepreneurial and business training for university research students and staff that is to build a culture of creativity and innovation in the university.

Status:
This is a new program to be rolled out and implemented in 2024.

Components:
Funding of Research Grants to Post- Graduate students at UNRE to undertake agriculture-based research at the institution.

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

Justification:
The program directly implements MTDP IV, Strategic Priority Area 9 through enhancing PNG's current capacity to undertake research to address DIP 1 to 6 and contribute towards achieving 22 KPIs.
Through the implementation of National Research Agenda, recently endorsed by NEC Decision 120/2023, this program is a direct development intervention towards MTDP IV, SPA 9. For informed decision makingthrough innovative research, science and technology. Program will fund researchand development of new products, or technologies (IP) to support development and trade policies to develop substitute tradeable goods, modern and traditional medicine, thus, leading to new industry, jobs, and PNG own products for domesticand foreign markets.

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 and the information users.

Sustainability:
PNG UNRE will own and sustain the up-keep of this program through the University's operations budget once the program is ended.

06345 Innovative Research and Development

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24357	Innovative Research and Development	0.0	0.0	1,000.0	1,000.0

516 - PNG Sports Foundation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capacity Builiding							
02919	Sports For Development Initiative	11.0	2.0	3.0	3.0	3.0	
Total Capacity Builiding		**11.0**	**2.0**	**3.0**	**3.0**	**3.0**	
Capital Investment							
05206	Provincial Sports Infrastructure Development Program	26.0	3.0	10.0	8.0	5.0	
05425	PNG Grassroots Games	100.0	20.0	30.0	30.0	20.0	
Total Capital Investment		**126.0**	**23.0**	**40.0**	**38.0**	**25.0**	
Grand Total		**137.0**	**25.0**	**43.0**	**41.0**	**28.0**	

516 - PNG Sports Foundation

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5.7	5.0	22.0	22.0				
	Sub-Total	**5.7**	**5.0**	**22.0**	**22.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3.0	10.0	115.0	3.0	43.0	41.0	28.0	
	Sub-Total	**3.0**	**10.0**	**115.0**	**3.0**	**43.0**	**41.0**	**28.0**	
A	**TOTAL DIRECT PROJECT COST**	**8.7**	**15.0**	**137.0**	**25.0**	**43.0**	**41.0**	**28.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**8.7**	**15.0**	**137.0**	**25.0**	**43.0**	**41.0**	**28.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	2.7	5.0	2.0	2.0				
	b) Self Generating Revenue								
	a) Government Input	6.0	10.0	135.0	23.0	43.0	41.0	28.0	
C	**TOTAL DIRECT FINANCING**	**8.7**	**15.0**	**137.0**	**25.0**	**43.0**	**41.0**	**28.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**8.7**	**15.0**	**137.0**	**25.0**	**43.0**	**41.0**	**28.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 02919
Project Name: Sports For Development Initiative
Executing Agency: 516 - PNG Sports Foundation

Objectives:
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 fo 2024:

1. Gender Equality/ GBV Awareness;
2. Capacity Building 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,739.6	5,000.0	2,000.0	2,000.0				
	Sub-Total	**2,739.6**	**5,000.0**	**2,000.0**	**2,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,000.0		3,000.0	3,000.0	3,000.0	
	Sub-Total			**9,000.0**		**3,000.0**	**3,000.0**	**3,000.0**	
A	TOTAL DIRECT PROJECT COST	**2,739.6**	**5,000.0**	**11,000.0**	**2,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**2,739.6**	**5,000.0**	**11,000.0**	**2,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	2,739.6	5,000.0	2,000.0	2,000.0				
	b) Self Generating Revenue								
	a) Government Input			9,000.0		3,000.0	3,000.0	3,000.0	
C	TOTAL DIRECT FINANCING	**2,739.6**	**5,000.0**	**11,000.0**	**2,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2,739.6**	**5,000.0**	**11,000.0**	**2,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
20831	Sports For Development Initiative	2,739.6	5,000.0	2,000.0	9,739.6

PIP Number: 05206
Project Name: Provincial Sports Infrastructure Development Program
Executing Agency: 516 - PNG Sports Foundation

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

Status:
PNG Sports Foundation intends to work in partnership with investors and other key stakeholders to rehabilitate and improve existing sporting facilities and venues through out the country. This program commenced in 2019 and achieved the following work activities in 2023 for the following venues and facilities: Renovation and refurbishment of the Sir John Guise Stadium, Rita Flynn Precinct and the Taurama Aquatic and Indoor Centre in Port Moresby.

Components:
Program Components for 2024 include:

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

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

Location:
Goroka, Lae and Port Moresby

Justification:
Cost effective measures to revitalise and maintain the current infrastructure than constructing new venues and facilities around and within the main centres especially in Port Moresby, Lae and Goroka. Improved sporting facilities and venues including amenities raising standards and promoting competition, hence encouraging sports tourism. 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 with technical support from Project Masters (Project Managers) in close collaboration with the relevant Provincial Governments and through Public - Private Partnerships.

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

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

05206 Provincial Sports Infrastructure Development Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,000.0	10,000.0	26,000.0	3,000.0	10,000.0	8,000.0	5,000.0	
	Sub-Total	**3,000.0**	**10,000.0**	**26,000.0**	**3,000.0**	**10,000.0**	**8,000.0**	**5,000.0**	
A	TOTAL DIRECT PROJECT COST	**3,000.0**	**10,000.0**	**26,000.0**	**3,000.0**	**10,000.0**	**8,000.0**	**5,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**3,000.0**	**10,000.0**	**26,000.0**	**3,000.0**	**10,000.0**	**8,000.0**	**5,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	10,000.0	26,000.0	3,000.0	10,000.0	8,000.0	5,000.0	
C	TOTAL DIRECT FINANCING	**3,000.0**	**10,000.0**	**26,000.0**	**3,000.0**	**10,000.0**	**8,000.0**	**5,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**3,000.0**	**10,000.0**	**26,000.0**	**3,000.0**	**10,000.0**	**8,000.0**	**5,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23151	Provincial Sports Infrastructure Development Program	3,000.0	10,000.0	3,000.0	16,000.0

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 2021 were: (i) The construction of the main Outdoor Stadium at Mendi, (ii) The Construction of the Tente Rugby Stadium at Mendi, the Soccer Stadium at Kagua - Erave District and the Basketball Courts at Nipa District (iii)The Upgrading of existing Netball, Volleyball, Cricket and Mini Oval in Mendi township.

Components:
The components for 2024 include :

1. Construction of the Main Outdoor Stadium
2. Construction of 3 Satellite Venues
3. Construction of other Key Venues and Facilities; and
4. Project Management.

Location:
The PNG Grassroots Games will be held in Mendi, Southern Highlands Province.

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). Anavenue 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 PNG Grassroots Games in Mendi.

Beneficiaries:
The Host Province and the people n the districts and communities and all thosewho 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,000.0		20,000.0	20,000.0				
	Sub-Total	**3,000.0**		**20,000.0**	**20,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			80,000.0		30,000.0	30,000.0	20,000.0	
	Sub-Total			**80,000.0**		**30,000.0**	**30,000.0**	**20,000.0**	
A	TOTAL DIRECT PROJECT COST	**3,000.0**		**100,000.0**	**20,000.0**	**30,000.0**	**30,000.0**	**20,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**3,000.0**		**100,000.0**	**20,000.0**	**30,000.0**	**30,000.0**	**20,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0		100,000.0	20,000.0	30,000.0	30,000.0	20,000.0	
C	TOTAL DIRECT FINANCING	**3,000.0**		**100,000.0**	**20,000.0**	**30,000.0**	**30,000.0**	**20,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**3,000.0**		**100,000.0**	**20,000.0**	**30,000.0**	**30,000.0**	**20,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23429	PNG Grassroots Games (Mendi)	3,000.0	0.0	20,000.0	23,000.0

518 - PNG Maritime College

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
05414	Maritime College Recapitalisation Program	43.0	3.0	10.0	10.0	10.0	10.0
Total Capital Investment		**43.0**	**3.0**	**10.0**	**10.0**	**10.0**	**10.0**
Grand Total		**43.0**	**3.0**	**10.0**	**10.0**	**10.0**	**10.0**

518 - PNG Maritime College

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.5	0.5	0.3	0.3				
	Sub-Total	**0.5**	**0.5**	**0.3**	**0.3**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.0	3.5	42.7	2.7	10.0	10.0	10.0	10.0
	Sub-Total	**1.0**	**3.5**	**42.7**	**2.7**	**10.0**	**10.0**	**10.0**	**10.0**
A	**TOTAL DIRECT PROJECT COST**	**1.5**	**4.0**	**43.0**	**3.0**	**10.0**	**10.0**	**10.0**	**10.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**1.5**	**4.0**	**43.0**	**3.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.5	4.0	43.0	3.0	10.0	10.0	10.0	10.0
C	**TOTAL DIRECT FINANCING**	**1.5**	**4.0**	**43.0**	**3.0**	**10.0**	**10.0**	**10.0**	**10.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1.5**	**4.0**	**43.0**	**3.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 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 PNGMaritime College which can be able to offer and train competent sea farers using international maritime standards, while transitioning into specialized Maritime University.

Status:
Not much progress has been made due to late release of warrants. However, the project is still in progress with the recent release of K1m out of K3 million warranted.
The funding has been expended on the following undertakings;
1. StaffHousing;
2. Land Reclamation;
3. Backfilling and Landscaping of wet/swampy Campus land;
4. Landscaping; and
5. Fencing & Drainage.

Components:
Components for 2024 include:

1. Staff Housing;
2. Back filling at the campus water-logged sites;
3. Land reclamation - College waterfront;
4. College Bus (30-seater);
5. Land scoping Section 7 allotment 12;
6. Fencing and Drainage systems improvement;
7. Relocation of Fire Fighting Complex;
8. Life Craft Structural Foundation; and
9. Administration Cost.

Location:
This project will be 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 3.4 Specialized Training and 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 on establishment of Madang Maritime College as a National Maritime University with a target to train nine (9) Master-3 Captains in PNG by 2027 with an investment target of K50m per year within the life span of MTDV IV. 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 and therefore with quality infrastructures. Doing this willgenerate 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 Department of Higher Education, Research, Science and Technology.

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

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

05414 Maritime College Recapitalisation Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	500.0	300.0	300.0				
	Sub-Total	**500.0**	**500.0**	**300.0**	**300.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,000.0	3,500.0	42,700.0	2,700.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	**1,000.0**	**3,500.0**	**42,700.0**	**2,700.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
A	TOTAL DIRECT PROJECT COST	**1,500.0**	**4,000.0**	**43,000.0**	**3,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,500.0**	**4,000.0**	**43,000.0**	**3,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0	4,000.0	43,000.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING	**1,500.0**	**4,000.0**	**43,000.0**	**3,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,500.0**	**4,000.0**	**43,000.0**	**3,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23418	Maritime College Recapitalization Program	1,500.0	4,000.0	3,000.0	8,500.0

519 - National AIDS Council Secretariat

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capacity Builiding							
02716	HIV/AIDS Support Program	27.2	2.0	8.4	8.4	8.4	
Total Capacity Builiding		**27.2**	**2.0**	**8.4**	**8.4**	**8.4**	
Grand Total		**27.2**	**2.0**	**8.4**	**8.4**	**8.4**	

519 - National AIDS Council Secretariat

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		0.2	0.2	0.2				
	Sub-Total		**0.2**	**0.2**	**0.2**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2.8	27.0	1.8	8.4	8.4	8.4	
	Sub-Total		**2.8**	**27.0**	**1.8**	**8.4**	**8.4**	**8.4**	
A	**TOTAL DIRECT PROJECT COST**		**3.0**	**27.2**	**2.0**	**8.4**	**8.4**	**8.4**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)		**3.0**	**27.2**	**2.0**	**8.4**	**8.4**	**8.4**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3.0	27.2	2.0	8.4	8.4	8.4	
C	**TOTAL DIRECT FINANCING**		**3.0**	**27.2**	**2.0**	**8.4**	**8.4**	**8.4**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**3.0**	**27.2**	**2.0**	**8.4**	**8.4**	**8.4**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 02716
Project Name: HIV/AIDS Support Program
Executing Agency: 519 - National AIDS Council Secretariat

Objectives:
To establish One Stop Shop Center in 12 High burden Provinces to reduce the HIV/AIDS prevalence rate through Prevention Programs, Counselling, Testing, Treatment Care and Support Services.

Status:
The new STI & HIV Strategy Plan 2018-2022 was launched in 2022. Since then, this project was not allocated any funding support. However, K3 million was appropriated in 2023 Capital Budget and funds were fully warranted and released. From the K3m received a total of 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 in the 12 high burden provinces.

The remaining balance of K2.6 million will be used to establish Wapenamanda HIV/AIDS Service Center at K2.6 million in 2023. The Wapenamanda DDA (Enga) have committed K1.0 million to support. NACS had consultations with 6 interested provinces and have signed MOAs with Wapenamanda (Enga), WNBP, Madang, Western, East Sepik and Simbu. NACS is continuing with consultations with rest of the high burden provinces including; EHP, Jiwaka, WHP, Morobe, Manus andNCD.

Components:
Components for 2024 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:
The need for increase budget from Government of Papua New Guniea 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 thelatest 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.

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 also a sectoral approach with NDOH holistically to prevent HIV epidemicin PNG and to secure a healthy population by 2030 consistent with the SDG.
NACS has shifted focus due to the National Elections to stall the establishment of the service centres and focus on its routine services to mitigate HIV epidemic associated with General Elections.

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

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

Sustainability:
The program will be sustained through their annual recurrent budgets.

02716 HIV/AIDS Support Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0	200.0	200.0				
	Sub-Total		**200.0**	**200.0**	**200.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,800.0	27,000.0	1,800.0	8,400.0	8,400.0	8,400.0	
	Sub-Total		**2,800.0**	**27,000.0**	**1,800.0**	**8,400.0**	**8,400.0**	**8,400.0**	
A	TOTAL DIRECT PROJECT COST		**3,000.0**	**27,200.0**	**2,000.0**	**8,400.0**	**8,400.0**	**8,400.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**3,000.0**	**27,200.0**	**2,000.0**	**8,400.0**	**8,400.0**	**8,400.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	27,200.0	2,000.0	8,400.0	8,400.0	8,400.0	
C	TOTAL DIRECT FINANCING		**3,000.0**	**27,200.0**	**2,000.0**	**8,400.0**	**8,400.0**	**8,400.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**3,000.0**	**27,200.0**	**2,000.0**	**8,400.0**	**8,400.0**	**8,400.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
20386	HIV/AIDS Support Program	0.0	3,000.0	2,000.0	5,000.0

520 - Institute of Medical Research

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
02704	Malaria Research Infrastructure (PNG Medical Research Lab)	33.0	3.0	10.0	10.0	10.0	
05139	Health and Edpidemological Surveillance System	10.9	1.9	3.0	3.0	3.0	
Total Capital Investment		**43.9**	**4.9**	**13.0**	**13.0**	**13.0**	
Grand Total		**43.9**	**4.9**	**13.0**	**13.0**	**13.0**	

520 - Institute of Medical Research

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3.5	2.5	2.1	2.1				
	Sub-Total	**3.5**	**2.5**	**2.1**	**2.1**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4.5	41.8	2.8	13.0	13.0	13.0	
	Sub-Total		**4.5**	**41.8**	**2.8**	**13.0**	**13.0**	**13.0**	
A	**TOTAL DIRECT PROJECT COST**	**3.5**	**7.0**	**43.9**	**4.9**	**13.0**	**13.0**	**13.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**3.5**	**7.0**	**43.9**	**4.9**	**13.0**	**13.0**	**13.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3.5	7.0	43.9	4.9	13.0	13.0	13.0	
C	**TOTAL DIRECT FINANCING**	**3.5**	**7.0**	**43.9**	**4.9**	**13.0**	**13.0**	**13.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**3.5**	**7.0**	**43.9**	**4.9**	**13.0**	**13.0**	**13.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 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:
Project received funding in 2014. The Capital Funds received were used for Phase 1 works including; Feasibility Studies, Architectural Design and site preparation, perimeter fencing, site fumigation and soil compaction work.

The contract was awarded in 2022 to the Associate Builders & Contractor Ltd (ABC) through NPC Contract No.2020-15. The stage 1 of Madang Laboratory building is 100% completed and stage 2 is 83% completed as at November 2023.. Stage 3 construction work was anticipated to commence in November 2023. General construction work is progressing well at 65% as at October 2023 and project is anticipated to be fullycompleted in 2024.

Components:
Components for 2024 include:

1. Phase 3 and 4 construction stage of the laboratory building
2 Reimbursement of IMR infrastructure funds
2. Procurement of Laboratory equipment for new laboratory
3. Payment of project approved variations cost (assessed and verified by DoWH)
4. 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	200.0	200.0				
	Sub-Total		**500.0**	**200.0**	**200.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,500.0	32,800.0	2,800.0	10,000.0	10,000.0	10,000.0	
	Sub-Total		**4,500.0**	**32,800.0**	**2,800.0**	**10,000.0**	**10,000.0**	**10,000.0**	
A	TOTAL DIRECT PROJECT COST		**5,000.0**	**33,000.0**	**3,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**5,000.0**	**33,000.0**	**3,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	33,000.0	3,000.0	10,000.0	10,000.0	10,000.0	
C	TOTAL DIRECT FINANCING		**5,000.0**	**33,000.0**	**3,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**5,000.0**	**33,000.0**	**3,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23153	Malaria Research Infrastructure (PNG Medical Research Lab)	0.0	5,000.0	3,000.0	8,000.0

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 CHESS project disseminated 7 technical reports, 15 scientific publications and 6 newspaper articles contributing to the body of knowledge in the field of public health (demography, socio-economic development outcomes, health service uptake, disease burden, child, women and men and epidemiology, both in PNG and globally covering health. For CHESS, an achievement to the 80,000 target population 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.

Phase 2 of CHESS will start in 2024 and end in 2027. The study will be on non-communicable diseases, food andnutrition, child health (nutrition & immunisation. This study will use the comprehensive and sustainable surveillance system that Comprehensive Health and Epidemiological Surveillance System (CHESS) successfully developed which is user-friendly and reliable for collecting, analysing and reporting of health data for different population groups across PNG.

Components:
Components for 2024 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 CHESS Phase 1 project has ended but the Disease Surveillance Project (Phase2 CHESS) research work will continue and the study will be Non-Communicable Diseases. The CHESS Phase 1 study reveals that people living in urban areas were twice 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,500.0	2,000.0	1,900.0	1,900.0				
	Sub-Total	**3,500.0**	**2,000.0**	**1,900.0**	**1,900.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,000.0		3,000.0	3,000.0	3,000.0	
	Sub-Total			**9,000.0**		**3,000.0**	**3,000.0**	**3,000.0**	
A	TOTAL DIRECT PROJECT COST	**3,500.0**	**2,000.0**	**10,900.0**	**1,900.0**	**3,000.0**	**3,000.0**	**3,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**3,500.0**	**2,000.0**	**10,900.0**	**1,900.0**	**3,000.0**	**3,000.0**	**3,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,500.0	2,000.0	10,900.0	1,900.0	3,000.0	3,000.0	3,000.0	
C	TOTAL DIRECT FINANCING	**3,500.0**	**2,000.0**	**10,900.0**	**1,900.0**	**3,000.0**	**3,000.0**	**3,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**3,500.0**	**2,000.0**	**10,900.0**	**1,900.0**	**3,000.0**	**3,000.0**	**3,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23141	Health and Edpidemological Surveillance System	3,500.0	2,000.0	1,900.0	7,400.0

521 - National Youth Development Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capacity Builiding							
05208	National Youth Development Pogram	12.0	3.0	3.0	3.0	3.0	
Total Capacity Builiding		**12.0**	**3.0**	**3.0**	**3.0**	**3.0**	
Capital Investment							
06302	National Youth Service Program	8.0	2.0	2.0	2.0	2.0	
Total Capital Investment		**8.0**	**2.0**	**2.0**	**2.0**	**2.0**	
Grand Total		**20.0**	**5.0**	**5.0**	**5.0**	**5.0**	

521 - National Youth Development Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5.0	0.5						
	Sub-Total	**5.0**	**0.5**						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4.5	20.0	5.0	5.0	5.0	5.0	
	Sub-Total		**4.5**	**20.0**	**5.0**	**5.0**	**5.0**	**5.0**	
A	**TOTAL DIRECT PROJECT COST**	**5.0**	**5.0**	**20.0**	**5.0**	**5.0**	**5.0**	**5.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**5.0**	**5.0**	**20.0**	**5.0**	**5.0**	**5.0**	**5.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5.0	5.0	20.0	5.0	5.0	5.0	5.0	
C	**TOTAL DIRECT FINANCING**	**5.0**	**5.0**	**20.0**	**5.0**	**5.0**	**5.0**	**5.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**5.0**	**5.0**	**20.0**	**5.0**	**5.0**	**5.0**	**5.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05208
Project Name: National Youth Development Pogram
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 coordinated in 2023 are:

1. Establishment of District Youth Councils
2. Establishment of District Youth Hubs
3. Facilitate Youth Empowerment Programs; and
4. Establishment of ICT Infrastructure & Youth Data Collection System.

Components:
The 2024 components include:

1. Review of the established Youth Councils
2. Facilitation of the Regional Youth Games
3. Skills Development Training for Young People in the country; and,
4. NYDA Digital Transformation: Youth Database & Management Information System.

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

Justification:
SPA 11: Dips 11.2 & 11.3: The Government through the National Youth DevelopmentProgram 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,000.0	500.0						
	Sub-Total	**5,000.0**	**500.0**						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,500.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	Sub-Total		**4,500.0**	**12,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
A	TOTAL DIRECT PROJECT COST	**5,000.0**	**5,000.0**	**12,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**5,000.0**	**5,000.0**	**12,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	5,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
C	TOTAL DIRECT FINANCING	**5,000.0**	**5,000.0**	**12,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**5,000.0**	**5,000.0**	**12,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23150	National Youth Development Pogram	5,000.0	5,000.0	3,000.0	13,000.0

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. TheYDI 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 orexpanded. (Global Youth Development Index & Report 2016, P.10). The Measurementapproach 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 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 factured 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 YouthPolicy 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Sub-Total			**8,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	
A	TOTAL DIRECT PROJECT COST			**8,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**8,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	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	
C	TOTAL DIRECT FINANCING			**8,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**8,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24314	National Youth Service Program	0.0	0.0	2,000.0	2,000.0

522 - Constitutional & Law Reform Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capacity Builiding							
03954	Ammendment of Existing Legislations	3.0	3.0				
05441	CLRC Case Management System	2.0	2.0				
Total Capacity Builiding		**5.0**	**5.0**				
Capital Investment							
05881	CLRC Infrastructure Program	5.0	5.0				
Total Capital Investment		**5.0**	**5.0**				
Grand Total		**10.0**	**10.0**				

522 - Constitutional & Law Reform Commission

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	10.0	0.5	4.0	4.0				
	Sub-Total	**10.0**	**0.5**	**4.0**	**4.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4.5	6.0	6.0				
	Sub-Total		**4.5**	**6.0**	**6.0**				
A	**TOTAL DIRECT PROJECT COST**	**10.0**	**5.0**	**10.0**	**10.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**10.0**	**5.0**	**10.0**	**10.0**				
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10.0	5.0	10.0	10.0				
C	**TOTAL DIRECT FINANCING**	**10.0**	**5.0**	**10.0**	**10.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**10.0**	**5.0**	**10.0**	**10.0**				
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 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 funding of K3.5 million has been appropriated in 2023. However, the projecthas been delayed because of land issue.

Components:
1. Office Complex (Phase One)
1.1 Feasibility Study
1.2 Eviction of illegal settlers
1.3 Excavation work
1.4 Fencing (Spike Fencing)
1.5 Other Works

Location:
1. Office Complex
Portion 2519, Milinch Granville, four-mile, NCD

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

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23925	CLRC Infrastructure Program	0.0	5,000.0	5,000.0	10,000.0

PIP Number: 21720
Project Name: Review and Amendment to Existing Legislations
Executing Agency: 522 - Constitutional & Law Reform Commission

Objectives:
1. To review, update and modernize some of the existing old laws by bringing them into accord with current conditions both at the national and international levels.

2. To eliminate any defects found in PNG's laws and rectify them; and

3. To simplify, amend review the exist laws so that they serve the purposesthey are enacted for.

Status:
The program is terminated in 2022 and moved to Department of Treasury, to be funded under the Operational Budget.

Components:
Components for 2024 are:

1. Review of Adoption of Children Act 1968 (Ongoing)
2. Review of Criminal Law (Compensation) Act (Ongoing)
3. Review of the Employment Act 1975 (Ongoing)

Location:
Constitutional & Law Reform Commission (CLRC) located in Port Moresby, NCD. Consultations for this process will be carried out nation-wide.

Justification:
Most of the existing laws in the courts are outdated and are not suitable for the regulation of the current state of affairs and its people. The review of thelegislations provide for more efficient transactions, economic benefits and at the same time protect the rights and interest of the state and the people.

The program is strategically aligned to the MTDPIV.

Capacity:
The Constitutional & Law Reform Commission and its relevant stakeholders have the capacity to implement this program.

Beneficiaries:
The State and the people of PNG will benefit from this program.

Sustainability:
Constitution Law Reform Commission will sustain this program through its operational budget.

21720 Review and Amendment to Existing Legislations

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
		0.0	0.0	0.0	0.0

PIP Number: 23445
Project Name: CLRC Case Management system
Executing Agency: 522 - Constitutional & Law Reform Commission

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

Status:
The funding of K1 million has been appropriated in 2022 to upgrade the ICT infrastructures as a one-off project. However, CLRC is yet to submit the implementation status report to date.

No formal submission was received for this project for 2024 therefore components are unknown.

Components:
Components for 2024 are:

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

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

Justification:
As the Constitutional Law Reform Commission does extensive public engagement throughout its law review process, it is important that it has an effective ICT Infrastructure to deliver its core functions. Currently, Constitutional Law Reform Commission does not have an effective ICT system.

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
		0.0	0.0	0.0	0.0

524 - Kumul Consolidated Holdings

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
06202	SOE Reforms Program	90.0	80.0	5.0	5.0		
06375	Air Niugini Refleeting	105.0	100.0	5.0			
Total Capital Investment		**195.0**	**180.0**	**10.0**	**5.0**		
Grand Total		**195.0**	**180.0**	**10.0**	**5.0**		

524 - Kumul Consolidated Holdings

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			110.0	110.0				
	Sub-Total			**110.0**	**110.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	75.1	200.0	85.0	70.0	10.0	5.0		
	Sub-Total	**75.1**	**200.0**	**85.0**	**70.0**	**10.0**	**5.0**		
A	**TOTAL DIRECT PROJECT COST**	**75.1**	**200.0**	**195.0**	**180.0**	**10.0**	**5.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**75.1**	**200.0**	**195.0**	**180.0**	**10.0**	**5.0**		
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	75.1							
	Grants								
	b) Self Generating Revenue								
	a) Government Input		200.0	195.0	180.0	10.0	5.0		
C	**TOTAL DIRECT FINANCING**	**75.1**	**200.0**	**195.0**	**180.0**	**10.0**	**5.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**75.1**	**200.0**	**195.0**	**180.0**	**10.0**	**5.0**		
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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

Objectives:
To establish a management facility to coordinate all government investments in the SOEs.

Status:
KCH management facility has already successfully implemented SOE reform program, for instance the completion of Edevu Transmission line projects, which is now supplying up to 25mw power to NCD and Central Province. Other projects such as Mt. Eriama Water Supply Clarifier upgrade and Peoples Micro Bank commercialisation are in progress for completion.

Components:
The determination of new projects to be funded under this program will be facilitated through the Management Facility in collaboration among KCH, DNPM and DoT.
The major components includes:

1.0: Development and Upgrade of SOE infrastructures:

1.1: Telikom Limited - PGK20.0 million
1.2: Post PNG Limited - National Restoration and Modernization Program - PGK10.0 million
1.3: WPNG Limited - National Sewerage Development Program - PGK10.0 million
1.4: PNG Power Limited - Ramu Transmission Reinforcement System Upgrade Project - PGK10.0 million

2.0 Establishment and operation of KCH Management Facility (PGK30.0 million).

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 toachieve MTDP IV targets, hence will coordinate all projects and provide regularreporting 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, to ensure value for money. The reform progress is giving positive results, particularly increased transparency and improve the performance of these State Own Enterprises. KCHwill also undertake assessment of performance under its Performance Management Framework to inform the government of performance of the SOEs and record sum of improvements, to ensure value for money and impact towards achieving MTDP IV deliverables. All feasibility studies to be coordinated through the Management Facility-oversighted by KCH, DNPM and Treasury to ensure that long term energy needsplanning for all the sectors of the economy are captured.

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

Beneficiaries:
The primary beneficiaries includes SOEs, GoPNG and the citizens. Other externalbusiness 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	10,000.0				
	Sub-Total			**10,000.0**	**10,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		200,000.0	80,000.0	70,000.0	5,000.0	5,000.0		
	Sub-Total		**200,000.0**	**80,000.0**	**70,000.0**	**5,000.0**	**5,000.0**		
A	TOTAL DIRECT PROJECT COST		**200,000.0**	**90,000.0**	**80,000.0**	**5,000.0**	**5,000.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**200,000.0**	**90,000.0**	**80,000.0**	**5,000.0**	**5,000.0**		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		200,000.0	90,000.0	80,000.0	5,000.0	5,000.0		
C	TOTAL DIRECT FINANCING		**200,000.0**	**90,000.0**	**80,000.0**	**5,000.0**	**5,000.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**200,000.0**	**90,000.0**	**80,000.0**	**5,000.0**	**5,000.0**		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24190	SOE Reforms Program	0.0	200,000.0	80,000.0	280,000.0

PIP Number: 06375
Project Name: Air Niugini Refleeting
Executing Agency: 524 - Kumul Consolidated Holdings

Objectives:
To ensure that Air Niugini can continue to provide safe, reliable, and efficient air transportation services to the citizens of PNG, while maintaining its comparative advantage.

Status:
The fleet replacement program is valued at K3.3 billion. The first new aircraft, an Airbus A220, is expected to be delivered in 2025. The entire fleet replacement program is expected to be completed by 2028. Air Niugini envisages delivering this fleet replacement through a blend of purchasing new, nearly new and leasing new aircraft. ANL currently has a fleet of Air Niugini currently has a fleet of 23 aircraft, half of which are Fokker jets. The airline is in the process of replacing its Fokker fleet and older Boeing widebody aircraft with a new fleet of Airbus A220 and Boeing 787 Dreamliners, respectively.

Components:
The project has four (4) main components:
1. Replace Wide Body Fleet, IntroduceNew 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

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 competitiveedge 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 includes ANL and the citizens. Other external business partners and stakeholder 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			100,000.0	100,000.0				
	Sub-Total			**100,000.0**	**100,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0		5,000.0			
	Sub-Total			**5,000.0**		**5,000.0**			
A	TOTAL DIRECT PROJECT COST			**105,000.0**	**100,000.0**	**5,000.0**			
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**105,000.0**	**100,000.0**	**5,000.0**			
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			105,000.0	100,000.0	5,000.0			
C	TOTAL DIRECT FINANCING			**105,000.0**	**100,000.0**	**5,000.0**			
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**105,000.0**	**100,000.0**	**5,000.0**			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24388	Air Niugini Refleeting	0.0	0.0	100,000.0	100,000.0

525 - National Broadcasting Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
05146	NBC Rehabilitation & Mordenisation Program	80.0	20.0	20.0	20.0	20.0	
05599	Analogue to Digital Migration	33.0	25.0	5.0	3.0		
Total Capital Investment		**113.0**	**45.0**	**25.0**	**23.0**	**20.0**	
Grand Total		**113.0**	**45.0**	**25.0**	**23.0**	**20.0**	

525 - National Broadcasting Commission

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2.0		5.0	5.0				
	Sub-Total	**2.0**		**5.0**	**5.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10.0	75.0	15.0	20.0	20.0	20.0	
	Sub-Total		**10.0**	**75.0**	**15.0**	**20.0**	**20.0**	**20.0**	
A	**TOTAL DIRECT PROJECT COST**	**2.0**	**10.0**	**80.0**	**20.0**	**20.0**	**20.0**	**20.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**2.0**	**10.0**	**80.0**	**20.0**	**20.0**	**20.0**	**20.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2.0	10.0	80.0	20.0	20.0	20.0	20.0	
C	**TOTAL DIRECT FINANCING**	**2.0**	**10.0**	**80.0**	**20.0**	**20.0**	**20.0**	**20.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2.0**	**10.0**	**80.0**	**20.0**	**20.0**	**20.0**	**20.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05146
Project Name: NBC Rehabilitation & Mordenisation Program
Executing Agency: 525 - National Broadcasting Commission

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

Status:
It is an ongoing program commenced in 2019 and will terminate in 2027. So far, NBC has rehabilitated 14 condemned provincial radio stations. In 2019, K1.5m wasappropriated and expended to rehabilitate 3 radio stations (1) (New Ireland, (2) Morobe, (3) Gulf) Provincial Radio Stations: They are 100% complete and operationalize. In 2020, K5.0m was allocated and expended to rehabilitate 5 radio stations, (1) Enga, (2) Western Highlands, (3) Western, (4) Madang, (5) ENB, and purchasing of 10 kw mw transmitter for Goroka and building Digital storage system for radio and TV data storage Access Control System and Digital AM monitor for NBC headquarter at 5 mile. In 2021 K5.0m was allocated and expended to rehabilitate 6 radio stations (1) Southern Highlands, (2) Eastern Highlands, (3) West New Britain, (4) Manus, (5) East Sepik, (6) Milne Bay. They are 100% complete. Also, were used to purchase 8 transmitters to installed in selected sites. In 2022, K3.50m was allocated and used to scoped and rehabilitate three radio stations (1) Central, (2) Northern, (3) West Sepik, and purchasing of MW Transmitters, Automatic Turning Units for NBC East Sepik and Madang. In 2023, K10.0m was appropriation, only K4.0m was received in the second third quarter and used to rehabilitatethe head quarter and studio building at 5 mile.

Components:
The program's main components are as follows:
1. Rehabilitation of Radio Stations
2. Digitization of NBC Archives
3. Logistics and mobilization

Location:
NBC rehabilitation and modernization program is a nationwide program. 3 new stations are to be scoped and constructed for Kundiawa, Jiwaka and Hela provinces. This brings the total to 23 provincial radio stations under this program.

Justification:
Media plays a vital role in the development of the country in ensuring that people are well informed about the economy, social and political issues concerning the country, especially 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. The rehabilitation and modernization program is aligned with MTDP 4 DIP 2.4 and NBC's plans for modernization and digitization of NBC services going forward.

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 thisprogram by established partnership arrangements with respective subnational governments (provincial and district).

05146 NBC Rehabilitation & Mordenisation Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0		5,000.0	5,000.0				
	Sub-Total	**2,000.0**		**5,000.0**	**5,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	75,000.0	15,000.0	20,000.0	20,000.0	20,000.0	
	Sub-Total		**10,000.0**	**75,000.0**	**15,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	
A	TOTAL DIRECT PROJECT COST	**2,000.0**	**10,000.0**	**80,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**2,000.0**	**10,000.0**	**80,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	10,000.0	80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
C	TOTAL DIRECT FINANCING	**2,000.0**	**10,000.0**	**80,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2,000.0**	**10,000.0**	**80,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23121	NBC Rehabilitation & Mordenisation Program	2,000.0	10,000.0	20,000.0	32,000.0

PIP Number: 05599
Project Name: Analogue to Digital Migration
Executing Agency: 525 - National Broadcasting Commission

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

Status:
A2D project is an ongoing project started in 2020, basically to improve the radio broadcasting and television services throughout the country. In 2023 when theExim Bank Loan come on board, the project has rolled out and covered 10 provincial sites.

Components:
The project components are:

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

Location:
The project will be implemented nationwide.

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

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

05599 Analogue to Digital Migration

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,998.0	1,000.0	5,000.0	5,000.0				
	Sub-Total	**1,998.0**	**1,000.0**	**5,000.0**	**5,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	153,606.8	10,000.0	28,000.0	20,000.0	5,000.0	3,000.0		
	Sub-Total	**153,606.8**	**10,000.0**	**28,000.0**	**20,000.0**	**5,000.0**	**3,000.0**		
A	TOTAL DIRECT PROJECT COST	**155,604.8**	**11,000.0**	**33,000.0**	**25,000.0**	**5,000.0**	**3,000.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**155,604.8**	**11,000.0**	**33,000.0**	**25,000.0**	**5,000.0**	**3,000.0**		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	153,606.8	10,000.0	20,000.0	20,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,998.0	1,000.0	13,000.0	5,000.0	5,000.0	3,000.0		
C	TOTAL DIRECT FINANCING	**155,604.8**	**11,000.0**	**33,000.0**	**25,000.0**	**5,000.0**	**3,000.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**155,604.8**	**11,000.0**	**33,000.0**	**25,000.0**	**5,000.0**	**3,000.0**		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23585	Analogue to Digital Migration	153,606.8	11,000.0	25,000.0	189,606.8
23863	Analogue to Digital Migration	1,998.0	0.0	0.0	1,998.0

526 - National Maritime Safety Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
05514	Economic and Social Development-Maritime Safety and	8.0	8.0				
Total Capital Investment		**8.0**	**8.0**				
Grand Total		**8.0**	**8.0**				

526 - National Maritime Safety Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1.0	1.1	8.0	8.0				
	Sub-Total	**1.0**	**1.1**	**8.0**	**8.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	12.8	4.0						
	Sub-Total	**12.8**	**4.0**						
A	**TOTAL DIRECT PROJECT COST**	**13.8**	**5.1**	**8.0**	**8.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**13.8**	**5.1**	**8.0**	**8.0**				
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	12.8							
	Grants		1.1	8.0	8.0				
	b) Self Generating Revenue								
	a) Government Input	1.0	4.0						
C	**TOTAL DIRECT FINANCING**	**13.8**	**5.1**	**8.0**	**8.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**13.8**	**5.1**	**8.0**	**8.0**				
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 03472
Project Name: Maritime and Waterways Safety Project
Executing Agency: 526 - National Maritime Safety Authority

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

Status:
OUTPUT 1 (Replaced, Installed and maintained navigational aids) - Three packages under this output that is Navaids 1 in Southern Region, Navaids 2 in New Guinea Island and Navaids 3 in Momase Region. Installation of beacon lights/ lighthouses under Navaids 1 (45/49) and Navaids 2 (9/20) contracts were completed in 2020 and 2019 respectively. Navaids 3 was put out of the procurement plan as per ADB loan due to circumstances beyond control.
OUTPUT 2 (Improved Safety Information Infrastructure)
a. Hydrographic and hydrodynamic Study - 100% complete
b. Automatic Identification System, Coastal Network Extension and Base Station Installation
15 sites- This is 80% progress.
c. Tidal gauges - 5 sites at 80% completion rate
To be installed in four major Ports of Buka, Madang, Rabaul and Vanimo.The equipment for Buka and Vanimo are due to for arrival and NMSA will install these gauges before year ends. Madang and Rabaul are under maintenance contracts.
d. Coastal Monitoring System
OUTPUT 3 (Improved maritime safety practice of communities by providing maritime safety awareness activities for public) - 100% complete
OUTPUT 4 (Efficient Project Management and Capacity Development) - 100% complete

Components:
1. AIS Transponders for small crafts/boats
2. Navigational aids Package 3 - Installation of light beacons in Morobe, Madang, ESP, WSP and Wuvulu

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

Justification:
The project will improve the economic and social development activities, improve the distribution of goods and services and improve the standard and quality oflife in the rural maritime communities and PNG as a whole. Coastal shipping will be safer and more efficient, risks will be lowered and vessel accidents and losses will decrease.
Passenger capacity will increase and delivery of goods and services to coastal communities that depend on maritime transport will improve because of safer and potentially more frequent vessel service. Due to Covid 19 pandemic most contract works and tender process were delayed in 2020, 2021 and 2022. Thus, the continuation of this project in 2023 is reasonable to accommodate the outstanding contract works especially for the Package 3 under Output 1 which was not captured under the procurement plan as per ADB Loan Portfolio. Loan closure was effected on the 30th September 2022. GoPNG to take up the outstanding works financing.

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

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

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

03472 Maritime and Waterways Safety Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0							
	Sub-Total	**1,000.0**							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	12,831.6	4,000.0						
	Sub-Total	**12,831.6**	**4,000.0**						
A	TOTAL DIRECT PROJECT COST	**13,831.6**	**4,000.0**						
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**13,831.6**	**4,000.0**						
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	12,831.6							
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	4,000.0						
C	TOTAL DIRECT FINANCING	**13,831.6**	**4,000.0**						
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**13,831.6**	**4,000.0**						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
22060	Maritime & Waterways Safety Project	13,831.6	4,000.0	0.0	17,831.6

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 securemaritime 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. Thespeed 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 thefirst quarter of 2019, there were 28 recorded fatalities and persons missing atsea (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 NMSAs 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,060.0	8,000.0	8,000.0				
	Sub-Total		**1,060.0**	**8,000.0**	**8,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		**1,060.0**	**8,000.0**	**8,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**1,060.0**	**8,000.0**	**8,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,060.0	8,000.0	8,000.0				
	b) Self Generating Revenue								
	a) Government Input								
C	TOTAL DIRECT FINANCING		**1,060.0**	**8,000.0**	**8,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**1,060.0**	**8,000.0**	**8,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23512	Economic and Social Development Program-Maritime Safety	0.0	1,060.0	8,000.0	9,060.0

530 - Investment Promotion Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
06271	Strengthening Investment Promotion & Facilitation	5.0	2.0	1.0	1.0	1.0	
Total Capital Investment		**5.0**	**2.0**	**1.0**	**1.0**	**1.0**	
Grand Total		**5.0**	**2.0**	**1.0**	**1.0**	**1.0**	

530 - Investment Promotion Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

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

PIP Number: 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 investmentopportunities in the provinces and districts.

Status:
This is a new project to be implemented in 2024.

Components:
The components of this project include:
i. Website development in the Districtsand Provinces
ii. Training and Awareness
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 will sustain the project through its revenueand the stakeholders.

06271 Strengthening Investment Promotion & Facilitation

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24283	Strengthening Investment Promotion & Facilitation	0.0	0.0	2,000.0	2,000.0

531 - Small & Medium Entreprises Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
05148	Nationwide Business Incubation Centres	12.0	5.0	3.0	2.0	2.0	
Total Capital Investment		**12.0**	**5.0**	**3.0**	**2.0**	**2.0**	
Grand Total		**12.0**	**5.0**	**3.0**	**2.0**	**2.0**	

531 - Small & Medium Entreprises Corporation

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.5	0.5	1.0	1.0				
	Sub-Total	**0.5**	**0.5**	**1.0**	**1.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2.0	3.5	11.0	4.0	3.0	2.0	2.0	
	Sub-Total	**2.0**	**3.5**	**11.0**	**4.0**	**3.0**	**2.0**	**2.0**	
A	**TOTAL DIRECT PROJECT COST**	**2.5**	**4.0**	**12.0**	**5.0**	**3.0**	**2.0**	**2.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**2.5**	**4.0**	**12.0**	**5.0**	**3.0**	**2.0**	**2.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2.5	4.0	12.0	5.0	3.0	2.0	2.0	
C	**TOTAL DIRECT FINANCING**	**2.5**	**4.0**	**12.0**	**5.0**	**3.0**	**2.0**	**2.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2.5**	**4.0**	**12.0**	**5.0**	**3.0**	**2.0**	**2.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05148
Project Name: Nationwide Business Incubation Centres
Executing Agency: 531 - Small & Medium Entreprises Corporation

Objectives:
To promote the growth of Micro Small & Medium Enterprises (MSMEs) & Small & Medium Enterprises (SMEs) through the development of economic hubs.

Status:
A total of K4m was released to SMEC in 2023 and the following were undertaken;
1. Kimbe BIC construction was halted due to variation costs with regards to increase in inflation.

2. Redevelopment of Small Industry Centre (SIC) - the project is on hold due to issues with Land Title and Illegal loitering on the property.
3. GTTC Redevelopment - the ABC & C Ltd contractor has completed demolition work on the project.
4. Jiwaka BIC project - a meeting was held between JiwakaProvincial Administration (JPA) and SMEC with the official MOA signing. The Jiwaka BIC was further officially launched with the witnessing of 400 potential local entrepreneurs completing their SIYB course and graduating.

Components:
1. Kimbe Business Incubation Centre (Kimbe BIC)
2. Garment & Textile Training Program Redevelopment
3. Small Industries Centre Redevelopment, and
4. New JiwakaIncubation Centre

Location:
The program is coordinated from Port Moresby and to be implemented in West New Britain and Jiwaka Provinces.

Justification:
To address some of the major constraints faced by MSMEs which 90% of them failsduring their first year by providing infrastructure and hubs to nurture start-ups and ideas to assist in the sustainable growth and development of businesses.

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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	500.0	1,000.0	1,000.0				
	Sub-Total	**500.0**	**500.0**	**1,000.0**	**1,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0	3,500.0	11,000.0	4,000.0	3,000.0	2,000.0	2,000.0	
	Sub-Total	**2,000.0**	**3,500.0**	**11,000.0**	**4,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	
A	TOTAL DIRECT PROJECT COST	**2,500.0**	**4,000.0**	**12,000.0**	**5,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**2,500.0**	**4,000.0**	**12,000.0**	**5,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,500.0	4,000.0	12,000.0	5,000.0	3,000.0	2,000.0	2,000.0	
C	TOTAL DIRECT FINANCING	**2,500.0**	**4,000.0**	**12,000.0**	**5,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2,500.0**	**4,000.0**	**12,000.0**	**5,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23079	Nationwide Business Incubation Centres	2,500.0	4,000.0	5,000.0	11,500.0

532 - Nat Institute of Standards & Industrial Technology

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capacity Builiding							
02067	NISIT Institutional Strengthening	8.0	3.0	2.0	2.0	1.0	
Total Capacity Builiding		**8.0**	**3.0**	**2.0**	**2.0**	**1.0**	
Capital Investment							
06272	Standards and Measurements Lab	8.0	3.0	2.0	2.0	1.0	
Total Capital Investment		**8.0**	**3.0**	**2.0**	**2.0**	**1.0**	
Grand Total		**16.0**	**6.0**	**4.0**	**4.0**	**2.0**	

532 - Nat Institute of Standards & Industrial Technology

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1.0	3.0	6.0	6.0				
	Sub-Total	**1.0**	**3.0**	**6.0**	**6.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10.0		4.0	4.0	2.0	
	Sub-Total			**10.0**		**4.0**	**4.0**	**2.0**	
A	**TOTAL DIRECT PROJECT COST**	**1.0**	**3.0**	**16.0**	**6.0**	**4.0**	**4.0**	**2.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**1.0**	**3.0**	**16.0**	**6.0**	**4.0**	**4.0**	**2.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.0	3.0	16.0	6.0	4.0	4.0	2.0	
C	**TOTAL DIRECT FINANCING**	**1.0**	**3.0**	**16.0**	**6.0**	**4.0**	**4.0**	**2.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1.0**	**3.0**	**16.0**	**6.0**	**4.0**	**4.0**	**2.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 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 2023, K3.0million was appropriated and the following activities were undertaken
- National Quality Policy in draft
- NISIT Act (1993) review, pending StateSolicitor's clearance
- New Radiation Protection & Safety Division created
- Accreditation: 16x Labs accredited for testing
- Timber Legality Bill was approvedand gazetted by NEC
- MoU signed between Unitech and NISIT on the Dosimetry Laboratory at Unitech- construction commenced in June, 2023.

Components:
The major components are:
1. Development of standard practices, Improve currentmeteorology and calibration services
2. Provide certification, radiation and safety & control regulatory services.
3. Training and Capacity Building
4. Dosimetry Laboratory
5. National Quality Policy and review of NISIT Act 1993

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

Justification:
NISIT is an important State Agency that monitors and addresses issues of Standards, Conformance and Quality Assurance in line with best internationally accepted practices and standards. NISIT currently lacks the capacity to effectively carry out its functions, per the requirements with WTO, APEC and IAEA compliance guidelines and regulations.

Under SPA 3 - DIP 3.2 of MTDP IV, it requires specialized health care, where all provincial hospitals will become referral hospitals,equipped with specialized medical services for 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 itsRadiation 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	3,000.0	3,000.0	3,000.0				
	Sub-Total	**1,000.0**	**3,000.0**	**3,000.0**	**3,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0		2,000.0	2,000.0	1,000.0	
	Sub-Total			**5,000.0**		**2,000.0**	**2,000.0**	**1,000.0**	
A	TOTAL DIRECT PROJECT COST	**1,000.0**	**3,000.0**	**8,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**1,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,000.0**	**3,000.0**	**8,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**1,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	3,000.0	8,000.0	3,000.0	2,000.0	2,000.0	1,000.0	
C	TOTAL DIRECT FINANCING	**1,000.0**	**3,000.0**	**8,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**1,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,000.0**	**3,000.0**	**8,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**1,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
20402	NISIT Institutional Strengthening	1,000.0	3,000.0	3,000.0	7,000.0

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:
This is a new project to be implemented in 2024.

Components:
The major components of this program include;
i. Design and Scoping
ii. Training for metrologists in Electro-chemistry
iii. 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 of errors.

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24284	Standards and Measurements Lab	0.0	0.0	3,000.0	3,000.0

533 - Industrial Centres Development Corp

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
05040	Ulavio Industrial Center (Rabaul)	10.0	5.0	2.0	2.0	1.0	
05882	Malahang Industrial Centre Project	9.0	4.0	2.0	2.0	1.0	
Total Capital Investment		**19.0**	**9.0**	**4.0**	**4.0**	**2.0**	
Grand Total		**19.0**	**9.0**	**4.0**	**4.0**	**2.0**	

533 - Industrial Centres Development Corp

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2.0	1.0	1.0				
	Sub-Total		**2.0**	**1.0**	**1.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2.0	18.0	8.0	4.0	4.0	2.0	
	Sub-Total		**2.0**	**18.0**	**8.0**	**4.0**	**4.0**	**2.0**	
A	**TOTAL DIRECT PROJECT COST**		**4.0**	**19.0**	**9.0**	**4.0**	**4.0**	**2.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)		**4.0**	**19.0**	**9.0**	**4.0**	**4.0**	**2.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4.0	19.0	9.0	4.0	4.0	2.0	
C	**TOTAL DIRECT FINANCING**		**4.0**	**19.0**	**9.0**	**4.0**	**4.0**	**2.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**4.0**	**19.0**	**9.0**	**4.0**	**4.0**	**2.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05040
Project Name: Ulavio Industrial Center (Rabaul)
Executing Agency: 533 - Industrial Centres Development Corp

Objectives:
To increase income earning opportunities and stimulate the economy through the promotion and growth of the industrial centre.

Status:
K2.0million was appropriated and released in 2023 for the 2nd phase developmentof the project. The following activities were undertaken.

- Water supply and sewer system have gone through a major maintenance through the engagement of a specialized contractor and is expected to be completed at the end of 2023.
- The Ulaveo Head Office and staff houses have also underwent maintenance and improvement in 2023

Components:
1. Construction of Office Complex and factory sheds
2. Utilities including water supply, sewer system and road rehabilitation, and
2. Administration

Location:
East New Britain Province

Justification:
Papua New Guinea is faced with an extreme economic constrain giving rise to unemployment. This is an indicator of narrow investment opportunities for potentialinvestors. The subsequent effect of high cost of doing business in PNG with land and buildings are very expensive for SMEs to start up. The Ulaveo industry Centre will provide business facilities with serviced land that is conducive for investors. Local and foreign investors expected to used the facilities at a lower rental rates and conduct business activities that will in return open employmentopportunities and bolster economic growth. The industrial is not in full operation due to sewer system defunct, and with the use of the main water source, the UIC continues to pay more than K600,000.00 in bills to maintain the operations which is a expensive exercise. ICDC plans to develop its own water and sewer system to save cost.

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

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

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

05040 Ulavio Industrial Center (Rabaul)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	1,000.0	1,000.0				
	Sub-Total		**2,000.0**	**1,000.0**	**1,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,000.0	4,000.0	2,000.0	2,000.0	1,000.0	
	Sub-Total			**9,000.0**	**4,000.0**	**2,000.0**	**2,000.0**	**1,000.0**	
A	TOTAL DIRECT PROJECT COST		**2,000.0**	**10,000.0**	**5,000.0**	**2,000.0**	**2,000.0**	**1,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**2,000.0**	**10,000.0**	**5,000.0**	**2,000.0**	**2,000.0**	**1,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	10,000.0	5,000.0	2,000.0	2,000.0	1,000.0	
C	TOTAL DIRECT FINANCING		**2,000.0**	**10,000.0**	**5,000.0**	**2,000.0**	**2,000.0**	**1,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**2,000.0**	**10,000.0**	**5,000.0**	**2,000.0**	**2,000.0**	**1,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
22984	Ulavio Industrial Center (Rabaul)	0.0	2,000.0	5,000.0	7,000.0

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:
K2m was released in 2023. The following activities were undertaken; Road construction commenced in July, 2023.
- Street Lights - A solar light project is also under way with road construction.
- The ring road has underwent concrete pavement with 60% completion rate and a total of 1.9km is still outstanding to be completed in 2024.

Components:
1. Road construction

Location:
Lae, Morobe Province.

Justification:
Malahang Industrial Centre (MIC) is a success story why PNG now continues to build industrial centres in other provinces. The rentals are well below market rates and the small businesses have used the low cost to develop into bigger operations. However, MIC 's income generating potential has never been realised fully due to poor road condition. The road network within the centre has deteriorated over the years due to poor drainage system. With low rental collection meaning avery minimal revenues generated by the MIC, it is unable to meet its maintenance costs. MIC continues to do minor maintenance of its roads yearly in order for it to continue operation. Therefore, MIC is seeking Government support to upgrade the poor road network and hence attract more SMEs and investors who can do business using the MIC facilities.

Capacity:
The ICDC has the capacity to implement this project.

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

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

05882 Malahang Industrial Centre Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23926	Malahang Industrial Centre Project	0.0	2,000.0	4,000.0	6,000.0

535 - Mineral Resources Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capacity Builiding							
03223	Women in Mining	4.0	1.0	1.0	1.0	1.0	
05668	Wafi Golpu Development Forum	6.0	5.0	1.0			
Total Capacity Builiding		**10.0**	**6.0**	**2.0**	**1.0**	**1.0**	
Capital Investment							
05666	Porgera Reopening	3.0	3.0				
Total Capital Investment		**3.0**	**3.0**				
Grand Total		**13.0**	**9.0**	**2.0**	**1.0**	**1.0**	

535 - Mineral Resources Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	7.0	23.0	9.0	9.0				
	Sub-Total	**7.0**	**23.0**	**9.0**	**9.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.8		4.0		2.0	1.0	1.0	
	Sub-Total	**1.8**		**4.0**		**2.0**	**1.0**	**1.0**	
A	**TOTAL DIRECT PROJECT COST**	**8.8**	**23.0**	**13.0**	**9.0**	**2.0**	**1.0**	**1.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**8.8**	**23.0**	**13.0**	**9.0**	**2.0**	**1.0**	**1.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	8.8	23.0	13.0	9.0	2.0	1.0	1.0	
C	**TOTAL DIRECT FINANCING**	**8.8**	**23.0**	**13.0**	**9.0**	**2.0**	**1.0**	**1.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**8.8**	**23.0**	**13.0**	**9.0**	**2.0**	**1.0**	**1.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 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 2014-2020, a total of K0.2 million was expended to implement the following activities:
1. Small grants program for Pogera, Basamuk, Ok Tedi and Sinivitmines;
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. Plough and Capacity Building; and
7. Pogera DistrictAssociation Women's Office Set-up Equipment and established credit facility with the National Development Bank.
In 2022, K0.5 million was released and MRA established loan schemes for Simberi, Hididen Vallley, Ramu and Wafi. The activities implemented include:
1. Ramu Credit Scheme - 128 women completed financial literacy training, 7 accessed loan and 15 are currently in consultation with NDBto access loans.
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 and Kainantu - Currently under planning and design stage and is anticipated to be implemented in 2024.

On aggregate, only K0.70 million was released per the NEC Decision to implement the WIM program, while the remaining balance of K9.30 million is yet to be released by the State.

Components:
1. Review of the WIM Action Plan;
2. Capacity 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 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 Resource 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0		1,000.0	1,000.0				
	Sub-Total	**500.0**		**1,000.0**	**1,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,000.0		1,000.0	1,000.0	1,000.0	
	Sub-Total			**3,000.0**		**1,000.0**	**1,000.0**	**1,000.0**	
A	TOTAL DIRECT PROJECT COST	**500.0**		**4,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**500.0**		**4,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	500.0		4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
C	TOTAL DIRECT FINANCING	**500.0**		**4,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**500.0**		**4,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
21433	Women in Mining	500.0	0.0	1,000.0	1,500.0

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

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

Status:
MRA expended a total of K6 million from 2020 - 2022. The regulatory and administrative activities completed include Warden's Hearing, stakeholder consultations, position paper presentation and signing of Commencement Agreement. The negotiations between the State and Barrick Niugini Limited (BNL) on the renewal of SML license concluded in June 2023, with New Porgera Limited (NPL) as the new operator of the mine while the Mining Development Contract (MDC) negotiations are yet to be finalised.

In 2023, K3 million was appropriated with K2 million expendedto conduct security forum, development forum and CDA stakeholder consultative meetings. The CDA negotiations are currently ongoing.

Components:
The State is committed to re-opening the Porgera Gold Mine to resume full operation. The major components to this project include:
1. Development Forum;
2. Community Development Agreement (CDA); and
3. Capacity Building and Training.

Location:
Project will be coordinated from the MRA Office in Port Moresby and implementedin Enga Province.

Justification:
This project is important for putting in place the administrative and legislative mechanisms required for the re-opening of the Pogera 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:
PNG MRA has the capacity to implement this project with support from relevant stakeholders and Government agencies.

Beneficiaries:
The people of PNG will benefit from this project once the Porgera Gold Mine Project is re-opened.

Sustainability:
The project activities are one-off.

05666 Porgera Reopening

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23657	Pogera Reopening	2,500.0	3,000.0	3,000.0	8,500.0

PIP Number: 05668
Project Name: Wafi Golpu Development Forum
Executing Agency: 535 - Mineral Resources Authority

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

Status:
Between 2018 - 2022, a total of K11 million was spent to conduct various stakeholder meetings in Lae and Port Moresby to discuss the environmental effects of the Deep Sea Tailing Placement (DSTP) and the option of the Terrestrial Storage Facility (TSF) or land based tailings system. Department of Commerce and Industry (DCI) consulted Wafi-Golpu Joint Venture (WGJV) to identify contracts that canbe awarded to the landowners. DCI is concurrently assisting the landowners to establish their businesses in preparation for the development of the project.

In 2023, K3 million was appropriated with K2 million released. However, MRA is yet to expend the funds to conduct the development forum and the Community Development Agreement (CDA) proper as the negotiations between the State and the WGJV on the Mining Development Contract (MDC) is still in progress with 70% of the discussions completed while discussions on royalty and equity remain outstanding. The development forum and the CDA proper will be conducted once the MDC is completed.

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

Location:
The project will be coordinated from the MRA Office in Port Moresby and implemented in the impacted Huon Gulf and Wau-Waria Districts of Morobe Province.

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

05668 Wafi Golpu Development Forum

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,500.0	3,000.0	5,000.0	5,000.0				
	Sub-Total	**1,500.0**	**3,000.0**	**5,000.0**	**5,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			1,000.0		1,000.0			
	Sub-Total			**1,000.0**		**1,000.0**			
A	TOTAL DIRECT PROJECT COST	**1,500.0**	**3,000.0**	**6,000.0**	**5,000.0**	**1,000.0**			
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,500.0**	**3,000.0**	**6,000.0**	**5,000.0**	**1,000.0**			
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0	3,000.0	6,000.0	5,000.0	1,000.0			
C	TOTAL DIRECT FINANCING	**1,500.0**	**3,000.0**	**6,000.0**	**5,000.0**	**1,000.0**			
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,500.0**	**3,000.0**	**6,000.0**	**5,000.0**	**1,000.0**			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23659	Wafi Golpu Development Forum	1,500.0	3,000.0	5,000.0	9,500.0

536 - Kokonas Indastry Kopration

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capacity Builiding							
04078	Market Development and Trade	8.0	3.0	2.0	2.0	1.0	
Total Capacity Builiding		**8.0**	**3.0**	**2.0**	**2.0**	**1.0**	
Capital Investment							
04782	Coconut Disease Containment & International Genebank Reloca	8.0	3.0	2.0	2.0	1.0	
05418	Coconut Plantations and Seed Distribution	8.0	3.0	2.0	2.0	1.0	
05426	Coconut Research and Nursery Project	5.0	2.0	1.0	1.0	1.0	
06407	Coconut Downstream Processing Program	70.0	20.0	20.0	20.0	10.0	
Total Capital Investment		**91.0**	**28.0**	**25.0**	**25.0**	**13.0**	
Grand Total		**99.0**	**31.0**	**27.0**	**27.0**	**14.0**	

536 - Kokonas Indastry Kopration

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	15.0	15.0	7.5	7.5				
	Sub-Total	**15.0**	**15.0**	**7.5**	**7.5**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2.0	2.0	91.5	23.5	27.0	27.0	14.0	
	Sub-Total	**2.0**	**2.0**	**91.5**	**23.5**	**27.0**	**27.0**	**14.0**	
A	**TOTAL DIRECT PROJECT COST**	**17.0**	**17.0**	**99.0**	**31.0**	**27.0**	**27.0**	**14.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**17.0**	**17.0**	**99.0**	**31.0**	**27.0**	**27.0**	**14.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	17.0	17.0	99.0	31.0	27.0	27.0	14.0	
C	**TOTAL DIRECT FINANCING**	**17.0**	**17.0**	**99.0**	**31.0**	**27.0**	**27.0**	**14.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**17.0**	**17.0**	**99.0**	**31.0**	**27.0**	**27.0**	**14.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 04078
Project Name: Market Development and Trade
Executing Agency: 536 - Kokonas Indastry Kopration

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

Status:
In 2023, K5 million was allocated and following activities were undertaken
; * The standard of coconut products developed to export quality;
* KIK continues to improve and maintain quality Virgin Coconut Oil,
* KIK showroom and mini labupgraded, with lab equipment procured and awaiting installation,
* Processing facilities in Madang equipped with processing materials and equipment;
* Labelling and packaging materials procured for distribution to MSMEs.

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. Conductcost of production - SMEs, Plantation & Smallholder blocks.

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

Justification:
To promote downstream and processing of coconut products through proper packaging and marketing.
This project is linked to Strategic Priority Area One (SPA1) 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 Indastri Koporesen (KIK) and its partners have the capacity to implement this project.

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

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

04078 Market Development and Trade

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	6,000.0	5,000.0	1,000.0	1,000.0				
	Sub-Total	**6,000.0**	**5,000.0**	**1,000.0**	**1,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			7,000.0	2,000.0	2,000.0	2,000.0	1,000.0	
	Sub-Total			**7,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**1,000.0**	
A	TOTAL DIRECT PROJECT COST	**6,000.0**	**5,000.0**	**8,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**1,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**6,000.0**	**5,000.0**	**8,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**1,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	6,000.0	5,000.0	8,000.0	3,000.0	2,000.0	2,000.0	1,000.0	
C	TOTAL DIRECT FINANCING	**6,000.0**	**5,000.0**	**8,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**1,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**6,000.0**	**5,000.0**	**8,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**1,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
22046	Market Development & Trade	6,000.0	5,000.0	3,000.0	14,000.0

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

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

Status:
For 2023, K5 million was expended and following were undertaken.
* Maintain the BSC management activities in Madang.
* The land title for Punipuni transferred to KIK in preparation for the transfer of coconuts from Madang to Milne Bay.
* Maintain the mini genebank with 2x nursery and 24 accessions (5000 seedlings) at Bubuletta in Alotau.
* Ongoing maintenance of the Pre-entry Quarantine Nursery on Misima, 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 QuarantineStation 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 BayProvince through this project.
The Post Entry Quarantine Inspection Centre is established in Misima, Milne Bay Province.

Justification:
Relocating the genebank to Milne Bay Province to preserve the South Pacific Coconut Gene bank, which is currently threatened by the BCS. Furthermore, the project intends to save the coconut industry & other related industries through the containment and eradication activities.

This program is linked to Strategic Priority Area (SPA) 1 of MTDPIV 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 Indastri 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 Indastri Koporesen (KIK) will sustain the operations of the projectgoing 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,000.0	3,000.0	2,000.0	2,000.0				
	Sub-Total	**5,000.0**	**3,000.0**	**2,000.0**	**2,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0	2,000.0	6,000.0	1,000.0	2,000.0	2,000.0	1,000.0	
	Sub-Total	**2,000.0**	**2,000.0**	**6,000.0**	**1,000.0**	**2,000.0**	**2,000.0**	**1,000.0**	
A	TOTAL DIRECT PROJECT COST	**7,000.0**	**5,000.0**	**8,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**1,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**7,000.0**	**5,000.0**	**8,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**1,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7,000.0	5,000.0	8,000.0	3,000.0	2,000.0	2,000.0	1,000.0	
C	TOTAL DIRECT FINANCING	**7,000.0**	**5,000.0**	**8,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**1,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**7,000.0**	**5,000.0**	**8,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**1,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
22728	Coconut Disease Containment & International Genebank Reloca	7,000.0	5,000.0	3,000.0	15,000.0

PIP Number: 05418
Project Name: Coconut Plantations and Seed Distribution
Executing Agency: 536 - Kokonas Indastry Kopration

Objectives:
To revive the coconut growing provinces through re-developing and replanting ofsmallholder farms and plantations to increase production in the country.

Status:
In 2023, K 5 million was allocated and the following activities were undertaken;
* 6 coconut plantations and 16 small holder blocks were appraised,
* 17 new nurseries were established and 41 existing nurseries were maintained,
* 833 elite palms were selected for seed collection,
* 29,535 seeds were raised in new and existing nurseries,
* Total of 14,502 seedlings planted in 156.62 ha.

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

Location:
The project will be implemented nationwide.

Justification:
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 Indastri Koporesen (KIK) has the capacity to implement this projectwith 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	5,000.0	1,500.0	1,500.0				
	Sub-Total	**2,000.0**	**5,000.0**	**1,500.0**	**1,500.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			6,500.0	1,500.0	2,000.0	2,000.0	1,000.0	
	Sub-Total			**6,500.0**	**1,500.0**	**2,000.0**	**2,000.0**	**1,000.0**	
A	TOTAL DIRECT PROJECT COST	**2,000.0**	**5,000.0**	**8,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**1,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**2,000.0**	**5,000.0**	**8,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**1,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	5,000.0	8,000.0	3,000.0	2,000.0	2,000.0	1,000.0	
C	TOTAL DIRECT FINANCING	**2,000.0**	**5,000.0**	**8,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**1,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2,000.0**	**5,000.0**	**8,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**1,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23422	Coconut Plantations and Seed Distribution	2,000.0	5,000.0	3,000.0	10,000.0

PIP Number: 05426
Project Name: Coconut Research and Nursery Project
Executing Agency: 536 - Kokonas Indastry Kopration

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

Status:
In 2023, K 2 million was appropriated and expended on the following;
* Coconutbio-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 developed for circulation in 2024.

Components:
The components of this project are:
1. Plant Breeding: Develop & 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:
To revive the coconut industry through Cost Efficient Integrated Pest & DiseaseManagement (CIPDM) to improve productivity.
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 theprogram and will maintain in the project in the long term.

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23430	Coconut Research and Nursery Program	2,000.0	2,000.0	2,000.0	6,000.0

PIP Number: 06407
Project Name: Coconut Downstream Processing Program
Executing Agency: 536 - Kokonas Indastry Kopration

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

Status:
This is a new program to be implemented in 2024.

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 Indastri 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 districts 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	2,000.0				
	Sub-Total			**2,000.0**	**2,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			68,000.0	18,000.0	20,000.0	20,000.0	10,000.0	
	Sub-Total			**68,000.0**	**18,000.0**	**20,000.0**	**20,000.0**	**10,000.0**	
A	TOTAL DIRECT PROJECT COST			**70,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**10,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**70,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**10,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			70,000.0	20,000.0	20,000.0	20,000.0	10,000.0	
C	TOTAL DIRECT FINANCING			**70,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**10,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**70,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**10,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24422	Coconut Downstream Processing Program	0.0	0.0	20,000.0	20,000.0

537 - National Airports Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
04780	Nadzab Airport Terminal Redevelopment Project	44.0	44.0				
05661	CADIP Program Phase 2 Project 1	115.0	35.0	20.0	20.0	20.0	20.0
05803	CADIP Program Tranche 3	10.0	10.0				
06323	Economic and Social Development Program - Equipments for Tok	2.0	2.0				
06343	Boram Airport Redevelopment Program	5.0	5.0				
Total Capital Investment		**176.0**	**96.0**	**20.0**	**20.0**	**20.0**	**20.0**
Grand Total		**176.0**	**96.0**	**20.0**	**20.0**	**20.0**	**20.0**

537 - National Airports Corporation

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	23.0	17.0	27.0	27.0				
	Sub-Total	**23.0**	**17.0**	**27.0**	**27.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	93.8	402.7	149.0	69.0	20.0	20.0	20.0	20.0
	Sub-Total	**93.8**	**402.7**	**149.0**	**69.0**	**20.0**	**20.0**	**20.0**	**20.0**
A	**TOTAL DIRECT PROJECT COST**	**116.8**	**419.7**	**176.0**	**96.0**	**20.0**	**20.0**	**20.0**	**20.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**116.8**	**419.7**	**176.0**	**96.0**	**20.0**	**20.0**	**20.0**	**20.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	93.8	402.7	69.0	69.0				
	Grants			2.0	2.0				
	b) Self Generating Revenue								
	a) Government Input	23.0	17.0	105.0	25.0	20.0	20.0	20.0	20.0
C	**TOTAL DIRECT FINANCING**	**116.8**	**419.7**	**176.0**	**96.0**	**20.0**	**20.0**	**20.0**	**20.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**116.8**	**419.7**	**176.0**	**96.0**	**20.0**	**20.0**	**20.0**	**20.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 04780
Project Name: Nadzab Airport Terminal Redevelopment Project
Executing Agency: 537 - National Airports Corporation

Objectives:
The project is aimed at delivering an economical and a state-of-art airport facility to meet the demand of the travelling public, aircraft, and freight movements and to serve as an alternative gateway to PNG after Port Moresby International Airport.

Status:
The project costs approximately PGK700 million of which JPY20,642 million is a JICA loan funding and PGK114 million is GoPNG counterpart funding. The project is fully completed and was officially opened on the 2nd of October 2023. It was renamed to NADZAB TOMADACHI INTERNATIONAL AIRPORT to signify PNG's relationship with the people of Japan. Of all the components under this program, only the ErapRiver Embankment is outstanding, together with the project management for the one year defect liability period.

The components with their completion status are; Runway Taxiway Apron - 100%; Grooving Runway - 100% ;PAPI and lighting installation - 100%; Roads and Car park - 100%; Terminal Building - 100%; RRF Fire Station - 100%; NAC Administration Office - 100%; Power Station - 100%; Waste Water -Treatment Plant - 100%; New Fire Fighting Truck - 100%; Security Fencing - 100%; and Erap River Embankment - 0% (GoPNG Obligation).

Accordingly, the funding for 2024 is to do the embankments while the loan amount (K39m) caters for the supervision during the one year defects liability period.

Components:
The final component for 2024 implementation is the construction of Flood Embankment for Protection from Erap River

Location:
Nadzab Airport in Huon Gulf District, Morobe Province.

Justification:
During heavy rains, Erap River floods and destroys infrastructure, food gardens, etc.
Therefore the embankment once built will safeguard the airport infrastructure when the Erap River floods.

Capacity:
NAC has the capacity to execute the project implementation.

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

Sustainability:
National Airports Corporation (NAC), will sustain the Nadzab airport through the revenue collected from the usage of the terminal facilities.

04780 Nadzab Airport Terminal Redevelopment Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	10,000.0		5,000.0	5,000.0				
	Sub-Total	**10,000.0**		**5,000.0**	**5,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	68,567.8	352,690.0	38,990.0	38,990.0				
	Sub-Total	**68,567.8**	**352,690.0**	**38,990.0**	**38,990.0**				
A	TOTAL DIRECT PROJECT COST	**78,567.8**	**352,690.0**	**43,990.0**	**43,990.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**78,567.8**	**352,690.0**	**43,990.0**	**43,990.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	68,567.8	352,690.0	38,990.0	38,990.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0		5,000.0	5,000.0				
C	TOTAL DIRECT FINANCING	**78,567.8**	**352,690.0**	**43,990.0**	**43,990.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**78,567.8**	**352,690.0**	**43,990.0**	**43,990.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
22726	Nadzab Airport Terminal Redevelopment Project	78,567.8	352,690.0	43,990.0	475,247.8

PIP Number: 05661
Project Name: CADIP Program Phase 2 Project 1
Executing Agency: 537 - National Airports Corporation

Objectives:
To ensure civil aviation network in PNG is self-sustainable and compliant with international safety standards specifically the International Civil Aviation Organisation (ICAO), and transportation needs of the people are addressed.

Status:
This is an ongoing project/program funded through ADB loan. The loan agreement has already been signed on the 14th of December 2022, between ADB and the Government of PNG. The SLA was signed between the Department of Treasury and National Airports Corporation (NAC) on the 9th of November 2023, which makes way for workto progress. Gurney Airport upgrade will be the first project to be awarded soon, for construction works to take place. The other airport projects will followsuit, including the other components to be implemented by RAA, NWS and NiuSky Pacific Ltd.
The delay in implementation has been caused by the signing of the SLA for loan draw down from Treasury, hence with the SLA being signed, the projectimplementation will progress. The first Project Steering Committee (PSC) meeting to be held before the end of November 2023 for key stakeholders to deliberateon project implementation to provide guidance and to ensure smooth implementation.

Components:
Components include:

1. Five (5) Incomplete Airports to be completed (Gurney, Kiunga, Wewak, Hoskins and Aropa)
2. Air navigation and weather service upgrade
3. Rural airstrips pilot projects upgrade
4. Civil Aviation institutions strengthening and capacity development

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

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

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

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

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

05661 CADIP Program Phase 2 Project 1

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,000.0	10,000.0	5,000.0	5,000.0				
	Sub-Total	**3,000.0**	**10,000.0**	**5,000.0**	**5,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		50,000.0	110,000.0	30,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total		**50,000.0**	**110,000.0**	**30,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
A	TOTAL DIRECT PROJECT COST	**3,000.0**	**60,000.0**	**115,000.0**	**35,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**3,000.0**	**60,000.0**	**115,000.0**	**35,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		50,000.0	30,000.0	30,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	10,000.0	85,000.0	5,000.0	20,000.0	20,000.0	20,000.0	20,000.0
C	TOTAL DIRECT FINANCING	**3,000.0**	**60,000.0**	**115,000.0**	**35,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**3,000.0**	**60,000.0**	**115,000.0**	**35,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23821	CADIP Program Phase 2 Project 1	3,000.0	60,000.0	35,000.0	98,000.0

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

Objectives:
To offset outstanding contractual obligations emanating from implementing CADIPTranche 2 and 3.

Status:
Tranche 3 was implemented at the total cost of USD275m (ADB - USD248m in loan& GoPNG - USD27m in counterpart funding). The project was approved and signed on 3rd March 2016. The MFF loan closed on the 24th November 2021.

The implementations status as of 2023 is: (1) Momote Airport Upgrade -100%; (2) Mt. Hagen Pavement and New ACT Control Tower -100%; (3) Tari Security Fence - 100%; (4) Kiunga Security Fence - 100%; (5) Kerema Security Fence - 100%; (6) Wewak Airport Upgrade - 100%; (7) Gurney Airport Upgrade - 100% complete; (8) Vanimo Airport Runway Extension; and New Terminal Building - 100% ; (9) Mendi Airport Upgrade - 90%; and (10) Madang Airport Upgrade - 87%; (11) Kavieng Airport Upgrade - 100%; and (12) Wapenamanda Airport Upgrade - 76%.

As can be seen most airports and upgraded projects are completed. However the outstanding contract obligations accumulate to about PGK80 Million, which needs to be settled.

Components:
The break up of the K80 million outstanding arrears for the respective are; (1)Momote Airport Upgrade (K4.9M); (2) Madang Airport Upgrade (K19.2M); (3) WewakAirport Upgrade (K7.5M); (4). Gurney Airport Upgrade (K0.8M); (5) Mendi Airport Upgrade (K4.07); (6) Kavieng Airport Upgrade (K18.8M); (7) Tari Airports Upgrade(K4.77M); (8) Wapenamanda (K3.71M); (9). Mt Hagen Pavement Strengthening & New ATC Control Tower (K9.1M); (10). Vanimo Airport Upgrade (K3.7M); and PGK 2 Million for PMU in 2024.

Location:
Payments will be made from the NAC headquarters, Port Moresby.

Justification:
The contractors need to be paid because the works are already; payment would prevent legal actions by contractors and interest accumulated.

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

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

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

05803 CADIP Program Tranche 3

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23819	CADIP Program Tranche 3	10,000.0	7,000.0	10,000.0	27,000.0

PIP Number: 06343
Project Name: Boram Airport Redevelopment Program
Executing Agency: 537 - National Airports Corporation

Objectives:
he main objectives of the Wewak Airport Upgrading (Runway Extension and New Terminal Building) to upgrade the airport for bigger planes to land, to allow for efficient air transport facilities, in accordance with acceptable international standards.

Status:
The CADIP PIU is currently undertaking investigations on the creek diversion which will be followed by detailed designs of the diversion. The 200m runway extension will require a total extension of the aerodrome by a total of 400m (the 200m is within this) to meet aircraft clearance requirements. The works will require relocation of the CIS as well as construction of a new lined channel avoiding the aerodrome, including other support infrastructure. Accordingly, this component will allow NAC to acquire land and do necessary ground works to relocate theBoram CIS facilities, which in turn will allow for the extension of the runways.

Components:
The major components of the program include

;1.Investigations and Relocation
2. Civil Works
3. PIU - (NAC + ESPG)

Location:
This project is located in Wewak, East Sepik Province.

Justification:
The Boram Airport Upgrade Project is a component under the CADIP Phase 2. However, the challenging aspect of the project is that the proposed extension of therunway encroaches in the Boram CIS facilities. Therefore, the funding under this component will cater for CIS facilities to be relocated, land acquisition andassociated works that would allow for the Boram Airport runways to be extended and terminal constructed.

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

Beneficiaries:
This project will benefit NAC, the people of ESP, investors, travelling public and the government.

Sustainability:
This Project will be sustained by NAC through its ongoing maintenance program.

06343 Boram Airport Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24355	Boram Airport Redevelopment Program	0.0	0.0	5,000.0	5,000.0

539 - National Museum & Art Gallery

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
03008	National Museum Rehabilitation	18.0	3.0	5.0	5.0	5.0	
Total Capital Investment		**18.0**	**3.0**	**5.0**	**5.0**	**5.0**	
Grand Total		**18.0**	**3.0**	**5.0**	**5.0**	**5.0**	

539 - National Museum & Art Gallery

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2.0	7.0	18.0	3.0	5.0	5.0	5.0	
	Sub-Total	**2.0**	**7.0**	**18.0**	**3.0**	**5.0**	**5.0**	**5.0**	
A	**TOTAL DIRECT PROJECT COST**	**2.0**	**7.0**	**18.0**	**3.0**	**5.0**	**5.0**	**5.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**2.0**	**7.0**	**18.0**	**3.0**	**5.0**	**5.0**	**5.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2.0	7.0	18.0	3.0	5.0	5.0	5.0	
C	**TOTAL DIRECT FINANCING**	**2.0**	**7.0**	**18.0**	**3.0**	**5.0**	**5.0**	**5.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2.0**	**7.0**	**18.0**	**3.0**	**5.0**	**5.0**	**5.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 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 2023 were in partnership with relevant sector agencies. the components implemented were:

(i) Storeroom No. 3 refurbishment and maintenance to be completed soon before final quarter ends.
(ii) Storeroom No. 4 installation of new shelving racks is at nearcompletion now.
(iii) Construction of Mezzanine Floor Gallery of Gallantry is 98% work completed; and,
(iv) Installation of reserved water tank

Components:
The 2024 components include:

1. Replacement of perimeter fencing;
2. Resealing of Driveways and Carpark
3. ICT & Internet Upgrade
4. JK McCarthy MuseumUpgrade; and
5. Program Management Cost.

Location:
The National Museum and Art Gallery is located in Port Moresby and the JK McCarthy Museum in Goroka.

Justification:
The National Museum and Art Gallery (NMAG) was built in 1975. It was opened tothe public 42 years ago and artefacts throughout the 22 provinces of the country were collected and archived in the Museum. The Museum is owned by the people of Papua New Guinea. 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 - NationalTourism,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 together implement this project with the PMU providing routine project oversight.

Beneficiaries:
The project beneficiaries are the people of PNG.

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

03008 National Museum Rehabilitation

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0	5,000.0	18,000.0	3,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total	**2,000.0**	**5,000.0**	**18,000.0**	**3,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
A	TOTAL DIRECT PROJECT COST	**2,000.0**	**5,000.0**	**18,000.0**	**3,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**2,000.0**	**5,000.0**	**18,000.0**	**3,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	5,000.0	18,000.0	3,000.0	5,000.0	5,000.0	5,000.0	
C	TOTAL DIRECT FINANCING	**2,000.0**	**5,000.0**	**18,000.0**	**3,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2,000.0**	**5,000.0**	**18,000.0**	**3,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
20856	National Museum Rehabilitation	2,000.0	5,000.0	3,000.0	10,000.0

540 - Water PNG

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
05211	Bunu Water Supply System	25.0	5.0	5.0	5.0	5.0	5.0
05868	WSSDP: Urban Water & Sanitation Part 3	144.6	124.6	5.0	5.0	5.0	5.0
06218	National Water Supply Development Program	25.0	5.0	5.0	5.0	5.0	5.0
06318	District Water Supply Project	40.0	40.0				
Total Capital Investment		**234.6**	**174.6**	**15.0**	**15.0**	**15.0**	**15.0**
Grand Total		**234.6**	**174.6**	**15.0**	**15.0**	**15.0**	**15.0**

540 - Water PNG

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2.0		143.6	143.6				
	Sub-Total	**2.0**		**143.6**	**143.6**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets			3.0	3.0				
	Capital Formation		5.0	88.0	28.0	15.0	15.0	15.0	15.0
	Sub-Total		**5.0**	**91.0**	**31.0**	**15.0**	**15.0**	**15.0**	**15.0**
A	**TOTAL DIRECT PROJECT COST**	**2.0**	**5.0**	**234.6**	**174.6**	**15.0**	**15.0**	**15.0**	**15.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**2.0**	**5.0**	**234.6**	**174.6**	**15.0**	**15.0**	**15.0**	**15.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			151.6	151.6				
	Grants			10.0	10.0				
	b) Self Generating Revenue								
	a) Government Input	2.0	5.0	73.0	13.0	15.0	15.0	15.0	15.0
C	**TOTAL DIRECT FINANCING**	**2.0**	**5.0**	**234.6**	**174.6**	**15.0**	**15.0**	**15.0**	**15.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2.0**	**5.0**	**234.6**	**174.6**	**15.0**	**15.0**	**15.0**	**15.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05211
Project Name: Bunu Water Supply System
Executing Agency: 540 - Water PNG

Objectives:
To develop a water supply system that will address the increasing water demand in Port Moresby, as well as service the LNG impacted villages (Papa/Lealea, including Metago) in Central Province and support the Konebada Petroleum Park.

Status:
In 2021, Water PNG identified Bunu as an alternative water source to the current Sirinimu Dam, with a proposed 50-125 Mld (millions of litres per day) to address the growing water demand and security within Port Moresby. The Bunu Water Scheme will have an Intake and Water Treatment Plant located at Portion 647 in the Central Province.

Components:
The components of the project are:
1. Planning, Tender Preparation, and Contract Awarding
2. Detailed Terrain & Modelling Survey, Land and Geotechnical Investigation
3. Environment Baseline Study
4. Detailed Ground Water Investigation
5. Detailed Engineering Design and Scoping
6. Bore Drilling / Production Bore
7. Project Administration

Location:
The project will be implemented in Bunu, Central Province.

Justification:
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 Bunu Water Supply facilities to provide a reliable water network around the LNG hub that can help boost revenue flow for Water PNG.

Capacity:
WPNGL has the technical capacity to implement this program.

Beneficiaries:
The main beneficiaries are the residents, business centres, and institutions inPort Moresby, the LNG impacted areas, and the Konebada Petroleum Park.

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.

05211 Bunu Water Supply System

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			**1,000.0**	**1,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			**24,000.0**	**4,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
A	TOTAL DIRECT PROJECT COST			**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
C	TOTAL DIRECT FINANCING			**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23154	Bunu Water Supply System	0.0	0.0	5,000.0	5,000.0

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 to increase access to water supply services in selected urban towns and rural districts.

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

Components:
The major components of the Program under WPNGL 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 DiagnosticAssessment for Mt. Hagen, Lae, Wewak and Madang - World Bank funding
5. PMU Staffing and Overheads - GoPNG funding

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

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

Justification:
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 fromthis 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-subsidizethe 20 branches that continue to incur losses and operate as CSO supporting theWaSH Program, and the cost of CSO is not quantifiable in the absence of the CSOPolicy. Therefore, the strategy going forward is to reduce cost subsidy for non-profit centres by 50%, equates to K2.4 million income gained by the end of 2024.

Capacity:
WPNGL has the technical capacity to implement this program. Feasibility studiesand 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 ready for operations. Operations and maintenance of these assets become the responsibility of WPNG Limited where appropriatewater tariff charges are applied to sustain the long term and continuous operations of these assets.

05868 WSSDP: Urban Water & Sanitation Part 3

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			121,600.0	121,600.0				
	Sub-Total			**121,600.0**	**121,600.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,000.0	23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		**1,000.0**	**23,000.0**	**3,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
A	TOTAL DIRECT PROJECT COST		**1,000.0**	**144,600.0**	**124,600.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**1,000.0**	**144,600.0**	**124,600.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			121,600.0	121,600.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
C	TOTAL DIRECT FINANCING		**1,000.0**	**144,600.0**	**124,600.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**1,000.0**	**144,600.0**	**124,600.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23891	WSSDP: Urban Water & Sanitation Part 3	0.0	1,000.0	124,600.0	125,600.0

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 water supply systems throughout A-centres and thriving provincial hubs in the country.

Status:
This is a new program focused on the development and upgrade of water supply systems in the A Centres of Water PNG. Revenue generation from these centres can help facilitate other programs funded under provincial and district towns. Completed feasibility studies will enable WPNGL to seek project financing either in-country or through overseas borrowing. The Mt. Eriama Water Treatment Plant was captured under KCHL's Soe Reform Program at a cost of K47.5 million in 2023. The Tari Town Water Supply Project was also funded K20.0 million in 2023 and was alsocaptured under the Provincial and District Towns Water Supply and Sanitation Program. Therefore, remaining balance for these projects will be captured for funding in 2024. WPNGL in collaboration with KCHL are looking at different financingmodels (PPP) for the new high cost water treatment facilities for POM, Lae, andMt Hagen.

Components:
The following three (3) components will be implemented in 2024:
1. Feasibility Study and Technical Assessment for Edevu Raw Water Supply Source & Treatment Plant Development
2. Design and Construction of Mt. Eriama Treatment Plant Additional Clarifier
3. Design and Construction of Tari Town Water Supply

Location:
The projects are located in Port Moresby (NCD), Edevu - Hiri Koiari (Central), and Tari (Hela).

Justification:
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 studiesand 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			**1,000.0**	**1,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets			3,000.0	3,000.0				
	Capital Formation			21,000.0	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			**24,000.0**	**4,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
A	TOTAL DIRECT PROJECT COST			**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
C	TOTAL DIRECT FINANCING			**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24230	National Water Supply Development Program	0.0	0.0	5,000.0	5,000.0

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 (Port Moresby).

Status:
This is a new program that factors co-financing from a European Union Grant andEIB Loan to roll out this program under Water PNG. The program is structured into two main components: 1) Non-Revenue Water (NRW) in Port Moresby; and 2) Construction of District Towns Water Supply Projects ¿ which will not be captured under the World Bank¿s Water Supply and Sanitation Development Program (WSSDP) due to budget and time constraints. The initial phase of the program will involve the improvement of Non-Revenue Water (NRW) in Port Moresby to enhance revenue generation which can cater for other water supply and sanitation interventions within the country.

Components:
Component 1: Non-Revenue Water (NRW) in Port Moresby
I. NRW Zoning and Measuring Equipment
II. Morata Metering Project
III. Additional 5 New NRW (DMA) Zones / Pressure Management Village / Settlements
IV. Village and Settlement Metering (Various)
V. New NRW Management System and Telemetry Upgrade
Component 2: Construction of 5 District Towns Water Supply ¿ Namatanai, Aitape, Misima, Kurumul, Kupiano
Component 3: Project Administration

Location:
The project will be implemented in Port Moresby and selected water declared district centres within the country.

Justification:
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 andsupport progress of expansion into new district towns. This will contribute in achieving the 70% household coverage in urban centres by 2027.

Capacity:
WPNGL has the technical capacity to implement this program. Feasibility studiesand technical designs are carried out by WPNGL, whilst costing and constructionare 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 WPNGL 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			20,000.0	20,000.0				
	Sub-Total			**20,000.0**	**20,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			20,000.0	20,000.0				
	Sub-Total			**20,000.0**	**20,000.0**				
A	TOTAL DIRECT PROJECT COST			**40,000.0**	**40,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**40,000.0**	**40,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			30,000.0	30,000.0				
	Grants			10,000.0	10,000.0				
	b) Self Generating Revenue								
	a) Government Input								
C	TOTAL DIRECT FINANCING			**40,000.0**	**40,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**40,000.0**	**40,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24331	District Water Supply Project	0.0	0.0	40,000.0	40,000.0

541 - National Housing Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
05240	Duran Farm Project	55.0	25.0	10.0	10.0	5.0	5.0
05600	NHC Headquarters Building	26.0	6.0	5.0	5.0	5.0	5.0
Total Capital Investment		**81.0**	**31.0**	**15.0**	**15.0**	**10.0**	**10.0**
Grand Total		**81.0**	**31.0**	**15.0**	**15.0**	**10.0**	**10.0**

541 - National Housing Corporation

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	7.0		6.0	6.0				
	Sub-Total	**7.0**		**6.0**	**6.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3.0	26.0	75.0	25.0	15.0	15.0	10.0	10.0
	Sub-Total	**3.0**	**26.0**	**75.0**	**25.0**	**15.0**	**15.0**	**10.0**	**10.0**
A	**TOTAL DIRECT PROJECT COST**	**10.0**	**26.0**	**81.0**	**31.0**	**15.0**	**15.0**	**10.0**	**10.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**10.0**	**26.0**	**81.0**	**31.0**	**15.0**	**15.0**	**10.0**	**10.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10.0	26.0	81.0	31.0	15.0	15.0	10.0	10.0
C	**TOTAL DIRECT FINANCING**	**10.0**	**26.0**	**81.0**	**31.0**	**15.0**	**15.0**	**10.0**	**10.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**10.0**	**26.0**	**81.0**	**31.0**	**15.0**	**15.0**	**10.0**	**10.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05240
Project Name: Duran Farm Project
Executing Agency: 541 - National Housing Corporation

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

Status:
NHC is now focusing on Stage 1 (31.74 hectors) of the 5 stages, and concurrently working on the land titles and engaging of contractors. Actual construction ofhouses will commence in 2024 prior to completion of the utility infrastructure.So far, the work completed includes.
1. Water supply completed 100%
2. Installation of Power supply 100%
3. Sewerage trunk main pipeline has been tendered and awarded to a reputable contractor in which the actual construction will commenced immediately once the funding remitted to the contractor¿s project account towards the end of third quarter.
4. Sewerage reticulation will commence in the 4th Quarter.
Civil works and drainage are year mark for 2024 as the final work for stage 1 before the construction of houses.

Components:
The project major components are;

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

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

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

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

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

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

05240 Duran Farm Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,000.0		6,000.0	6,000.0				
	Sub-Total	**5,000.0**		**6,000.0**	**6,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		20,000.0	49,000.0	19,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Sub-Total		**20,000.0**	**49,000.0**	**19,000.0**	**10,000.0**	**10,000.0**	**5,000.0**	**5,000.0**
A	TOTAL DIRECT PROJECT COST	**5,000.0**	**20,000.0**	**55,000.0**	**25,000.0**	**10,000.0**	**10,000.0**	**5,000.0**	**5,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**5,000.0**	**20,000.0**	**55,000.0**	**25,000.0**	**10,000.0**	**10,000.0**	**5,000.0**	**5,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	20,000.0	55,000.0	25,000.0	10,000.0	10,000.0	5,000.0	5,000.0
C	TOTAL DIRECT FINANCING	**5,000.0**	**20,000.0**	**55,000.0**	**25,000.0**	**10,000.0**	**10,000.0**	**5,000.0**	**5,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**5,000.0**	**20,000.0**	**55,000.0**	**25,000.0**	**10,000.0**	**10,000.0**	**5,000.0**	**5,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23174	Duran Farm Project	5,000.0	20,000.0	25,000.0	50,000.0

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 workand live.

Status:
After waiting for a long and cumbersome process, for the first time, NHC has establish its procurement committee and awarded 5x contracts through NHC Special Procurement Committee (NHC-SPC) (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. Demolishing work is complete, and the project has commenced.

Components:
The project main components in year 2023 are:

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

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

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

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

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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,000.0	5,000.0	26,000.0	6,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	**3,000.0**	**5,000.0**	**26,000.0**	**6,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
A	TOTAL DIRECT PROJECT COST	**3,000.0**	**5,000.0**	**26,000.0**	**6,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**3,000.0**	**5,000.0**	**26,000.0**	**6,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	5,000.0	26,000.0	6,000.0	5,000.0	5,000.0	5,000.0	5,000.0
C	TOTAL DIRECT FINANCING	**3,000.0**	**5,000.0**	**26,000.0**	**6,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**3,000.0**	**5,000.0**	**26,000.0**	**6,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23586	NHC Headquarters Building	3,000.0	5,000.0	6,000.0	14,000.0

542 - National Cultural Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
05627	NCC Infrastructure Rehabilitation Program	12.0	3.0	3.0	3.0	3.0	
Total Capital Investment		**12.0**	**3.0**	**3.0**	**3.0**	**3.0**	
Grand Total		**12.0**	**3.0**	**3.0**	**3.0**	**3.0**	

542 - National Cultural Commission

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.2	2.5	0.2	0.2				
	Sub-Total	**0.2**	**2.5**	**0.2**	**0.2**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.8	2.5	11.8	2.8	3.0	3.0	3.0	
	Sub-Total	**1.8**	**2.5**	**11.8**	**2.8**	**3.0**	**3.0**	**3.0**	
A	**TOTAL DIRECT PROJECT COST**	**2.0**	**5.0**	**12.0**	**3.0**	**3.0**	**3.0**	**3.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**2.0**	**5.0**	**12.0**	**3.0**	**3.0**	**3.0**	**3.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2.0	5.0	12.0	3.0	3.0	3.0	3.0	
C	**TOTAL DIRECT FINANCING**	**2.0**	**5.0**	**12.0**	**3.0**	**3.0**	**3.0**	**3.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2.0**	**5.0**	**12.0**	**3.0**	**3.0**	**3.0**	**3.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05627
Project Name: NCC Infrastructure Rehabilitation Program
Executing Agency: 542 - National Cultural Commission

Objectives:
To rehabilitate, renovate and improve the Institute of PNG Studies and to revive and enhance their corporate functions in promoting, preserving and safeguarding PNG's intangible art and culture.

Status:
The 2023 implementation status is mainly infrastructure rehabilitation for:
1. Institute of PNG Studies spike fencing and security lightings completed;
2. Institution of PNG Studies Office renovation and electrical re-wiring completed;
3. National Film Institute Office renovation and fencing - near completion; and
4. National Performing Art Troupe Raun Haus Renovation completed.
5. Project Management Cost.

Components:
The 2024 Components include:

1. Institute of PNG Studies renovation and refurbishment.
2. Project Management Cost.

Location:
Port Moresby

Justification:
MTDP 4, SPA 1, DIPs 1. 6 & 1.7 .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 toneglect 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	500.0	200.0	200.0				
	Sub-Total	**200.0**	**500.0**	**200.0**	**200.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,800.0	2,500.0	11,800.0	2,800.0	3,000.0	3,000.0	3,000.0	
	Sub-Total	**1,800.0**	**2,500.0**	**11,800.0**	**2,800.0**	**3,000.0**	**3,000.0**	**3,000.0**	
A	TOTAL DIRECT PROJECT COST	**2,000.0**	**3,000.0**	**12,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**2,000.0**	**3,000.0**	**12,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	3,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
C	TOTAL DIRECT FINANCING	**2,000.0**	**3,000.0**	**12,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2,000.0**	**3,000.0**	**12,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23619	NCC Infrastructure Rehabilitation Program	2,000.0	3,000.0	3,000.0	8,000.0

544 - PNG DataCo

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
06245	Wewak - Maprik Fibre Optic Cable Project (Missing Link)	13.0	9.0	3.0	1.0		
Total Capital Investment		**13.0**	**9.0**	**3.0**	**1.0**		
Grand Total		**13.0**	**9.0**	**3.0**	**1.0**		

544 - PNG DataCo

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	6.0		0.5	0.5				
	Sub-Total	**6.0**		**0.5**	**0.5**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets			2.5	2.5				
	Capital Formation		5.0	10.0	6.0	3.0	1.0		
	Sub-Total		**5.0**	**12.5**	**8.5**	**3.0**	**1.0**		
A	**TOTAL DIRECT PROJECT COST**	**6.0**	**5.0**	**13.0**	**9.0**	**3.0**	**1.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**6.0**	**5.0**	**13.0**	**9.0**	**3.0**	**1.0**		
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	6.0	5.0	13.0	9.0	3.0	1.0		
C	**TOTAL DIRECT FINANCING**	**6.0**	**5.0**	**13.0**	**9.0**	**3.0**	**1.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**6.0**	**5.0**	**13.0**	**9.0**	**3.0**	**1.0**		
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06245
Project Name: Wewak - Maprik Fibre Optic Cable Project (Missing Link)
Executing Agency: 544 - PNG DataCo

Objectives:
The objective of this project is to extend fibre optic cable from Wewak to Maprik as part of national transmission network (NTN) expansion program as directedby NEC Decision No.99/2021 to connect and give access to voice and data services to the businesses and the people.

Status:
This is a new project which is proposed to be implemented in 2024, and, thus, does not have implementation status to report on.

Components:
This project has 4 major components, including:
(1) Preliminary Essentials
(2) Procurement and Supply
(3) Installations
(4) Project Administration

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, Angaram and Ambunti-Drekiki.

Justification:
This project is aligned to the National Transmission Network (NTN) Roll out Plan of PNG DataCo and MTDP of East Sepik Provincial Government. As part of its NTNRollout 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 service centres and business sectors. Wewak-Maprik Cable Project is part of the high capacity telecommunication core network digital infrastructure to increase access to telecommunications (voice, data, etc) to the people of PNG, commencing with Wewak Yanguru, Maprik and Angoram.

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 itself. It will effectively monetize the Domestic Kumul Submarine Cable to through project and generate much needed revenue to service its debt, pay dividends and further expand its terrestrial and marine fibre optic cable network.

Sustainability:
PNG DataCo has the financial capacity to the sustain the operation and maintenance of this project in the long run.

06245 Wewak - Maprik Fibre Optic Cable Project (Missing Link)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0	500.0				
	Sub-Total			**500.0**	**500.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets			2,500.0	2,500.0				
	Capital Formation			10,000.0	6,000.0	3,000.0	1,000.0		
	Sub-Total			**12,500.0**	**8,500.0**	**3,000.0**	**1,000.0**		
A	TOTAL DIRECT PROJECT COST			**13,000.0**	**9,000.0**	**3,000.0**	**1,000.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**13,000.0**	**9,000.0**	**3,000.0**	**1,000.0**		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			13,000.0	9,000.0	3,000.0	1,000.0		
C	TOTAL DIRECT FINANCING			**13,000.0**	**9,000.0**	**3,000.0**	**1,000.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**13,000.0**	**9,000.0**	**3,000.0**	**1,000.0**		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24257	Wewak - Maprik Fibre Optic Cable Project (Missing Link)	0.0	0.0	9,000.0	9,000.0

545 - Rural Airstrip Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
04989	Rehabilitation & Maintenance of Rural Airstrips	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
Grand Total		**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**

545 - Rural Airstrip Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2.5	10.0	50.0	10.0	10.0	10.0	10.0	10.0
	Sub-Total	**2.5**	**10.0**	**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
A	**TOTAL DIRECT PROJECT COST**	**2.5**	**10.0**	**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**2.5**	**10.0**	**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2.5	10.0	50.0	10.0	10.0	10.0	10.0	10.0
C	**TOTAL DIRECT FINANCING**	**2.5**	**10.0**	**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2.5**	**10.0**	**50.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 04989
Project Name: Rehabilitation & Maintenance of Rural Airstrips
Executing Agency: 545 - Rural Airstrip Authority

Objectives:
To conduct and facilitate the restoration and maintenance of rural airstrips tobasic aviation safety standard, as a means to providing transport access for accessing basic services and doing business.

Status:
RAA started with 12 Airstrips in 2014 and now has about 200 airstrips under this program, of which 90 airstrips are restored and maintained. In 2023 K10 million was allocated for:

1. 10 airstrips to be restored (K4m) - Most these 10 airstrips are expected to be restored first quarter of 2024.
2. Teptep Airstrip to be paved (K1m) - Feasibility study for the airstrip runway pavement undergoing conjunction with generic restorations and maintenance work.
3. Mt. Au Airstrip (ASW/JIWAKA) (K1m) - restoration completed and first test landing undertaken.
4.Misima. Miline Bay/Samarai-Murua District) (K3m) - A MOA and JVC agreement wassigned between Miline Bay Provincial Government and RAA. Work will commence soon subject to the prerequisite as stipulated in the signed MOA
5. RAA workshop and office (K1m) - Procurement underway; the contractor awarded will commence worksoon.

From 2024 onwards, RAA will focus on airstrips that have an MOA/MOU inplace with Governors and MPs, promoting sustainability of the project. Two newairstrips have been requested, which needs to be added to the list; these are; - Lyeinlyam Economic Airstrip in Wabag, Enga Province and Kup Airstrip, in SouthSimbu. The MOUs need to be facilitated in 2024.

Components:
The components of the programme in 2024 are;

1) 92 Airstrips for Maintainence (K150,000/airstrip)
2) 106 Airstrips with MOUs for Restoration (K350,000/airstrip)
3) New requests/proposals that are received
4) Administration (K2m)

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

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

Capacity:
Rural Airstrips Agency (RAA) has the capacity and experience to implement such project as it has successfully managed and implemented similar projects in thelast couple of years. The Government is looking at building its capacity further so that they are able to implement, manage and supervise more complex projects.

Beneficiaries:
The beneficiaries include: the rural communities for accessing basic services,the private sector for doing business, Non-Government Organisations; and the whole economy in terms of Socio-economic development.

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

04989 Rehabilitation & Maintenance of Rural Airstrips

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,500.0	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	**2,500.0**	**10,000.0**	**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
A	TOTAL DIRECT PROJECT COST	**2,500.0**	**10,000.0**	**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**2,500.0**	**10,000.0**	**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,500.0	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING	**2,500.0**	**10,000.0**	**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2,500.0**	**10,000.0**	**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
22933	Rehabilitation & Maintenance of Rural Airstrips	2,500.0	10,000.0	10,000.0	22,500.0

546 - PNG Power Limited

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capacity Builiding							
05656	Improvement of Planning and Operation of Power Supply	5.0	5.0				
Total Capacity Builiding		**5.0**	**5.0**				
Capital Investment							
03545	Ramu Transmission Reinforcement System Upgrade Project	66.6	11.6	20.0	20.0	10.0	5.0
03991	Port Moresby Grid Development	93.7	73.7	5.0	5.0	5.0	5.0
05066	Hagen Mendi Tari Grid Development Project	18.0	3.0	5.0	5.0	5.0	
05483	Energy Utility Performance & Reliability Improvement Project	24.0	16.0	2.0	2.0	2.0	2.0
05515	Economic and Social Development Program- Support to Rural	25.0	25.0				
05655	Enga Electrification Project	15.0	15.0				
05658	Power Sector Development Project (Laitim Haus)	99.0	87.0	3.0	3.0	3.0	3.0
05659	Ramu 1 Hydro Power Refurbishment	50.0	20.0	20.0	5.0	5.0	
05660	Ramu System Extension Yonki- Mt. Hagen Phase 2	266.9	246.9	5.0	5.0	5.0	5.0
05869	Rouna 3 Hydro Power Plan Refurbishment Project	2.0	2.0				
06024	Rural Electrification Program	50.0	10.0	10.0	10.0	10.0	10.0
06184	Gerehu Substation & Smart Metering Project	50.0	50.0				
06221	Motukea Substation and Dirio Transmission Line Project	70.0	30.0	10.0	10.0	10.0	10.0
06244	Electricity Generation Rehabilitation Program	50.0	10.0	10.0	10.0	10.0	10.0
06335	Yalu Solar PV	29.0	29.0				
06397	Hela Solar Power Generation	25.0	5.0	5.0	5.0	5.0	5.0
06398	PNG Power Grid Transmission Line Upgrade Lae - Madang	25.0	5.0	5.0	5.0	5.0	5.0
06399	PNG Power Grid Transmission Line Upgrade Port Moresby - Kere	25.0	5.0	5.0	5.0	5.0	5.0
Total Capital Investment		**984.1**	**644.1**	**105.0**	**90.0**	**80.0**	**65.0**
Grand Total		**989.1**	**649.1**	**105.0**	**90.0**	**80.0**	**65.0**

546 - PNG Power Limited

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	16.5	52.8	164.0	164.0				
	Sub-Total	**16.5**	**52.8**	**164.0**	**164.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets			5.0	5.0				
	Capital Formation	58.9	338.5	796.1	464.1	103.0	88.0	78.0	63.0
	Sub-Total	**58.9**	**338.5**	**801.1**	**469.1**	**103.0**	**88.0**	**78.0**	**63.0**
A	**TOTAL DIRECT PROJECT COST**	**75.4**	**391.3**	**965.1**	**633.1**	**103.0**	**88.0**	**78.0**	**63.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**75.4**	**391.3**	**965.1**	**633.1**	**103.0**	**88.0**	**78.0**	**63.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	46.0	72.5	444.1	444.1				
	Grants	11.9	291.8	95.0	95.0				
	b) Self Generating Revenue								
	a) Government Input	17.5	27.0	426.0	94.0	103.0	88.0	78.0	63.0
C	**TOTAL DIRECT FINANCING**	**75.4**	**391.3**	**965.1**	**633.1**	**103.0**	**88.0**	**78.0**	**63.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**75.4**	**391.3**	**965.1**	**633.1**	**103.0**	**88.0**	**78.0**	**63.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 03545
Project Name: Ramu Transmission Reinforcement System Upgrade Project
Executing Agency: 546 - PNG Power Limited

Objectives:
To increase capacity by 132kV, improve efficiency and reliability of electricity along the existing Ramu Grid 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:
The project has 2 main components:
a) Construction and upgrade of 3 substations (Erap, Taraka and Singsing; and
b) Erection and stringing of 326 transmissiontowers over a distance of 134km - this includes the construction of foundation towers, land settlement (Right of Ways), tower erections, and stringing.

RTRSPwas not captured in the 2023 budget, hence that affected the physical and financial progress of this particular project. The physical progress for both components is 88.5%. Due to the 15 months extension, implementation is targeted to reach 100% completion by the end of April 2024. Currently, financial progress lies at 89.3%. All 3 substations are 100% complete, however the contractor has submitted a variation request for additional works at the Taraka substation.

Components:
Major components are:
1. Erection of Transmission Towers
2. Stringing of Transmission Lines
3. Upgrading of Taraka Substation (Variation Order)
4. Project Administration

Sub-Components are:
1. Extension of Time 1
2. Taraka Variation (Double/Single Circuit Works) and KEC Contract Shortfall
3. Outstanding GST Cost
4. Project Administration

Location:
The project is located in Singsing & Erap in Markham District and Taraka in Huon District.

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

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

Beneficiaries:
The 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 operationand commence collection of tariffs charged to PPL customers. These customers can be categorized as individuals, businesses houses or commercial entities. This is how PPL will sustain its operations.

03545 Ramu Transmission Reinforcement System Upgrade Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	4,000.0		10,000.0	10,000.0				
	Sub-Total	**4,000.0**		**10,000.0**	**10,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	18,027.6	2,540.0	56,560.0	1,560.0	20,000.0	20,000.0	10,000.0	5,000.0
	Sub-Total	**18,027.6**	**2,540.0**	**56,560.0**	**1,560.0**	**20,000.0**	**20,000.0**	**10,000.0**	**5,000.0**
A	TOTAL DIRECT PROJECT COST	**22,027.6**	**2,540.0**	**66,560.0**	**11,560.0**	**20,000.0**	**20,000.0**	**10,000.0**	**5,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**22,027.6**	**2,540.0**	**66,560.0**	**11,560.0**	**20,000.0**	**20,000.0**	**10,000.0**	**5,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	18,027.6	2,540.0	1,560.0	1,560.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,000.0		65,000.0	10,000.0	20,000.0	20,000.0	10,000.0	5,000.0
C	TOTAL DIRECT FINANCING	**22,027.6**	**2,540.0**	**66,560.0**	**11,560.0**	**20,000.0**	**20,000.0**	**10,000.0**	**5,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**22,027.6**	**2,540.0**	**66,560.0**	**11,560.0**	**20,000.0**	**20,000.0**	**10,000.0**	**5,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
21442	Ramu Transmission Reinforcement System Upgrade Project	22,027.6	2,540.0	11,560.0	36,127.6

PIP Number: 03991
Project Name: Port Moresby Grid Development
Executing Agency: 546 - PNG Power Limited

Objectives:
To improve the capacity of the existing POM Grid to enable efficiency and reliability of electricity supply by:
1. Constructing a new substation to control energy transmission and distribution
;2. Increasing hydro generation of Rouna 1 hydropower plant and Sirinumu TOD to 8.5MW; and
3. Connecting 3,000 households to the main grid.

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

SP3: 20% completed - Project scoping and design awaiting approval by NCDC Physical Planning Board;
SP4B: Phase 1 is 83% completed -Phase 1 has only connected 24% (725/3000) of the targeted 3,000 households. Thecomponent is not captured under the ADB loan, hence NZ Aid has funded the 725 household connectivity under the Rural Off Grid Electrification Project;
SP5: 50% completed - The Rouna 1 HPP penstock successfully dewatered and a bypass constructed to allow water flow for WPNGL operations to run separately.
SP6: 85% completed - Siphon bypass constructed on 17th March 2023 and successfully tested its operations on 18th March 2023. Remaining works include the sealing of three leakages within the dam.

Components:
These 4 components (sub-projects) will be the main focus for the final year of implementation under the Loan Extension, as approved by ADB:
1. SP3: Construction of Open Mesh Loop Port Moresby 11kV Distribution Network
2. SP4B: Energy Access (3000 households connection)
3. SP5: Rehabilitation and Upgrade of Rouna 1 Power Plant
4. SP6: Sirinumu Toe of Dam Rehabilitation and Upgrade

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

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

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

Beneficiaries:
The 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 operationand commence collection of tariffs charged to PPL customers. These customers can be categorized as individuals, businesses houses or commercial entities. This is how PPL will sustain its operations.

03991 Port Moresby Grid Development

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,500.0		10,000.0	10,000.0				
	Sub-Total	**1,500.0**		**10,000.0**	**10,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	27,993.9	5,000.0	83,680.0	63,680.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	**27,993.9**	**5,000.0**	**83,680.0**	**63,680.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
A	TOTAL DIRECT PROJECT COST	**29,493.9**	**5,000.0**	**93,680.0**	**73,680.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**29,493.9**	**5,000.0**	**93,680.0**	**73,680.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	27,993.9		63,680.0	63,680.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0	5,000.0	30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
C	TOTAL DIRECT FINANCING	**29,493.9**	**5,000.0**	**93,680.0**	**73,680.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**29,493.9**	**5,000.0**	**93,680.0**	**73,680.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
21755	Port Moreby Grid Development	29,493.9	5,000.0	73,680.0	108,173.9

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) of189km high voltage (HV) 132kV overhead transmission towers, from Ramu Grid in Mt. Hagen to Mendi and to Tari.

Status:
The overall progress of the project is 97% completed and should 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. The2 main components are undertaken at various construction stages by the contractor Tibean Electric Apparatus (TBEA):
1. Construction of 4 Substations (98%) - MtHagen-Keltiga and Pauanda Substations (100%), and Mendi-Kiburu and Tari Wabia Substations, 132kV 189km TL (99%)
2. Construction and Erection of 481 Tower Basesand 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 5 components below are the final activities that need to be completed in 2024 to successfully deliver this project:
1. Corridor Environmental Payments
2. Structural Improvements
3. TBEA Reimbursements
4. SCADA/ Communications Testing and Commissioning
5. Project Administration.

Location:
The National Power Grid Development is located along the road corridor of the main Highlands Highway from Mt. Hagen to Mendi and to Tari. The 4 substations arelocated in Keltiga and Pauanda in Western Highlands Province; Mendi in SouthernHighlands Province and Tari in Hela Province.

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

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

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

Sustainability:
After the project is 100% completed, PPL will be able to go into full operationand commence collection of tariffs charged to PPL customers. These customers can be categorized as individuals, businesses houses or commercial entities. This is how PPL will sustain its operations.

05066 Hagen Mendi Tari Grid Development Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,500.0		3,000.0	3,000.0				
	Sub-Total	**1,500.0**		**3,000.0**	**3,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,000.0	15,000.0		5,000.0	5,000.0	5,000.0	
	Sub-Total		**3,000.0**	**15,000.0**		**5,000.0**	**5,000.0**	**5,000.0**	
A	TOTAL DIRECT PROJECT COST	**1,500.0**	**3,000.0**	**18,000.0**	**3,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,500.0**	**3,000.0**	**18,000.0**	**3,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0	3,000.0	18,000.0	3,000.0	5,000.0	5,000.0	5,000.0	
C	TOTAL DIRECT FINANCING	**1,500.0**	**3,000.0**	**18,000.0**	**3,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,500.0**	**3,000.0**	**18,000.0**	**3,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23010	Hagen Mendi Tari Grid Development Project	1,500.0	3,000.0	3,000.0	7,500.0

PIP Number: 05483
Project Name: Energy Utility Performance & Reliability Improvement Project
Executing Agency: 546 - PNG Power Limited

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

Status:
The International Bank for Reconstruction and Development (IBRD) Loan with a financing of US$30 million (PGK105,263,157.90), will fund components consisting ofboth soft and hard investments that are urgently needed to improve the utility performance of PNG Power Ltd. The project's overall progress is less than 10% completed: 1) Urgent Rehabilitation - Good's Procurement Preparation Stage; 2) Revenue Protection - Bid evaluation Report; 3) Management Information System - Planning Stage; and 4) Least Cost Power Development Plan (LCPDP) - Planning Stage. Loan drawdown by World Bank is yet to commence. GoPNG has already disbursed K5.50 million in 2022 and 2023 to help fast-track loan drawdown.

The four (4) majorcomponents of this loan funded Project as per the Loan Agreement are:
1) UrgentRehabilitation and Upgrade of PPL infrastructure (USD16.30 million) - PGK57,192,982.462; 2) Implementation of Key Components of Performance Improvement Plan (PIP) for PPL (USD9.0 million) - PGK31,578,947.37; 3) Technical Assistance on Least Cost Power Development Plan and Implementation (USD1.60 million) - PGK5,614,035.09; and 4) Project Management Support (USD3.10) - PGK10,877,192.98.

Components:
The following six (6) components will be implemented in 2024:
1. Urgent Rehabilitation Project
2. Performance Improvement Project
3. Least Cost Power Development Plan
4. Consulting Services
5. Non-Consulting Services
6. Project Administration

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

Justification:
The proposed activities aim at improving the operational performance of PPL andimprove the reliability of electricity supply in the project areas. To achieve these outcomes, the activities will provide priority investments, TAs, and support to PPL for the development and implementation of the PIP and a LCPDP. Ultimately, supporting PPL to become a more capable utility and credible off-taker willnot only establish a sound vehicle for implementation of electrification projects and future expansion of the sector, but also enable attracting private investments into the sector. These outcomes contribute toward achieving the government's long-term goal of reaching 70 percent electricity access by 2030, and becoming fully carbon neutral by 2050.

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

Beneficiaries:
The 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 operationand commence collection of tariffs charged to PPL customers. These customers can be categorized as individuals, businesses houses or commercial entities. This is how PPL will sustain its operations.

05483 Energy Utility Performance & Reliability Improvement Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	21,000.0	15,000.0	15,000.0				
	Sub-Total	**500.0**	**21,000.0**	**15,000.0**	**15,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total		**4,000.0**	**9,000.0**	**1,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
A	TOTAL DIRECT PROJECT COST	**500.0**	**25,000.0**	**24,000.0**	**16,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**500.0**	**25,000.0**	**24,000.0**	**16,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		20,000.0	15,000.0	15,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	500.0	5,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
C	TOTAL DIRECT FINANCING	**500.0**	**25,000.0**	**24,000.0**	**16,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**500.0**	**25,000.0**	**24,000.0**	**16,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23484	Energy Utility Performance & Reliability Improvement Project	500.0	25,000.0	16,000.0	41,500.0

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 in the Gazelle Grid.

Status:
This grant funded project commenced in 2021 and will end in 2024. Site selection will be 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 alongthe selected sites in Eastern Highlands, Chimbu, Jiwaka, Western Highlands, Enga, Morobe, and West New Britain Provinces will be complemented through this grant project. Apart from the Ramu main grid, Talasea in West New Britain will also benefit from the grant project for power distribution and service connection.

Components:
The four (4) main components of the program include:
1. Procurement of Equipment and Materials
2. Awareness and Training
3. Construction of Transmission & Distribution Lines and Power Poles
4. Project Administration

Location:
Beneficiaries will be the communities within the Markham District in Morobe Province & Talasea in West New Britain Province. This project will complement the distribution component to those households and communities within Markham District where the Ramu Transmission Reinforcement System is upgraded.

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

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

Beneficiaries:
The beneficiaries will be the communities within the Markham District in MorobeProvince & Talasea in West New Britain Province.

Sustainability:
After the project is 100% completed, PPL will be able to go into full operationand commence collection of tariffs charged to PPL customers. These customers can be categorized as individuals, businesses houses or commercial entities. This is how PPL will sustain its operations.

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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	26,000.0	25,000.0	25,000.0				
	Sub-Total	**500.0**	**26,000.0**	**25,000.0**	**25,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	**500.0**	**26,000.0**	**25,000.0**	**25,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**500.0**	**26,000.0**	**25,000.0**	**25,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		25,000.0	25,000.0	25,000.0				
	b) Self Generating Revenue								
	a) Government Input	500.0	1,000.0						
C	TOTAL DIRECT FINANCING	**500.0**	**26,000.0**	**25,000.0**	**25,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**500.0**	**26,000.0**	**25,000.0**	**25,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23513	Economic and Social Development Program-Support to Rural	500.0	26,000.0	25,000.0	51,500.0

PIP Number: 05655
Project Name: Enga Electrification Project
Executing Agency: 546 - PNG Power Limited

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

Status:
The Enga Electrification Project, which is financed by the Government of New Zealand though a grant of NZD20.0 million (PGK42.5 million), involves project gridextension 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 DistributionNetwork 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 Project has four (4) main components:
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, includingSchools and Health Clinics.

Location:
The project is located in Wapenamanda, Enga Province.

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

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

Beneficiaries:
The 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 operationand commence collection of tariffs charged to PPL customers. These customers can be categorized as individuals, businesses houses or commercial entities. This is how PPL will sustain its operations.

05655 Enga Electrification Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	8,873.5	15,000.0	15,000.0	15,000.0				
	Sub-Total	**8,873.5**	**15,000.0**	**15,000.0**	**15,000.0**				
A	TOTAL DIRECT PROJECT COST	**8,873.5**	**15,000.0**	**15,000.0**	**15,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**8,873.5**	**15,000.0**	**15,000.0**	**15,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	8,873.5	15,000.0	15,000.0	15,000.0				
	b) Self Generating Revenue								
	a) Government Input								
C	TOTAL DIRECT FINANCING	**8,873.5**	**15,000.0**	**15,000.0**	**15,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**8,873.5**	**15,000.0**	**15,000.0**	**15,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23646	Enga Electrification Project	8,873.5	15,000.0	15,000.0	38,873.5

PIP Number: 05656
Project Name: Improvement of Planning and Operation of Power Supply
Executing Agency: 546 - PNG Power Limited

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

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

Components:
The four (4) project components include:
1. Scoping and Detailed Design
2. Procurement and Resource Mobilisation
3. Household Connections
4. Project Administration

Location:
PNG Power Head Quarter, Hohola, NCD.

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

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

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

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

Sustainability:
After the project is 100% completed, PPL will be able to go into full operationand commence collection of tariffs charged to PPL customers. These customers can be categorized as individuals, businesses houses or commercial entities. This is how PPL will sustain its operations.

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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,764.0	1,800.0	5,000.0	5,000.0				
	Sub-Total	**2,764.0**	**1,800.0**	**5,000.0**	**5,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	**2,764.0**	**1,800.0**	**5,000.0**	**5,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**2,764.0**	**1,800.0**	**5,000.0**	**5,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	2,764.0	1,800.0	5,000.0	5,000.0				
	b) Self Generating Revenue								
	a) Government Input								
C	TOTAL DIRECT FINANCING	**2,764.0**	**1,800.0**	**5,000.0**	**5,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2,764.0**	**1,800.0**	**5,000.0**	**5,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23647	Improvement of Planning and Operation of Power Supply	2,764.0	1,800.0	5,000.0	9,564.0

PIP Number: 05658
Project Name: Power Sector Development Project (Laitim Haus)
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:
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 TransmissionNetwork:
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 upgradeof 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 andplanning, procurement and implementation, performance, and financial managementand accounting systems.

Components:
The 6 components are:
1. Transmission Network Upgrade & Expansion
2. Distribution Network Expansion (Ramu, POM, WNB)
3. Land Acquisition
4. Duties and Taxes from Procured Equipment
5. Contingencies
6. Project Administration

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:
Limited electricity access impacts economic growth in the country, as well as aggravates poverty and inequality in both urban and rural areas. The technical and non-technical losses of PPL's network are about 24%-26%, resulting in higher fuel consumption for power generation and revenue losses. The project will enablePPL to focus on expanding existing power grids to peri-urban and rural communities, including all government schools and health clinics, supporting the electrification target by increasing the electrification accessibility from 13% to 70% by 2030.

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

Beneficiaries:
The 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 completion of the project, PPL will be able to generate additional revenue through the collection of tariffs paid by the 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	22,000.0	62,000.0	62,000.0				
	Sub-Total	**1,000.0**	**22,000.0**	**62,000.0**	**62,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		206,000.0	37,000.0	25,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total		**206,000.0**	**37,000.0**	**25,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
A	TOTAL DIRECT PROJECT COST	**1,000.0**	**228,000.0**	**99,000.0**	**87,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,000.0**	**228,000.0**	**99,000.0**	**87,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		17,000.0	75,000.0	75,000.0				
	Grants		206,000.0	9,000.0	9,000.0				
	b) Self Generating Revenue								
	a) Government Input	1,000.0	5,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
C	TOTAL DIRECT FINANCING	**1,000.0**	**228,000.0**	**99,000.0**	**87,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,000.0**	**228,000.0**	**99,000.0**	**87,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23649	Power Sector Development Project (Laitim Haus)	1,000.0	228,000.0	87,000.0	316,000.0

PIP Number: 05659
Project Name: Ramu 1 Hydro Power Refurbishment
Executing Agency: 546 - PNG Power Limited

Objectives:
To increase least cost hydro power generation and transmission and to boost thereliability, power stability and quality for customers and households along theRamu Grid.

Status:
This is a new project which has commenced loan negotiations in 2022 and is funded by the 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). The project was funded K1.0 million in 2023 for preliminary works. Submission of progress of preliminary works as well as finalized loan agreements by the donor partner and PPL will aid in fast tracking loan commitment by GoPNG. The project is in the pipeline for AIFFP funding.

Components:
The components of the project for 2024 implementation are:

1. Electrical Works; 2. Mechanical Works; 3. Hydro-chemical Works; 4. Growth of Scope Allowance; 5.Tunnel Works; 6. Total Works; 7. Contingency; 8. Preparatory Works; 9. Taxes and Duties for Procured Material; and 10. Project Administration

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

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

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

Beneficiaries:
The 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. These customers can be categorized as individuals, businesses houses or commercial entities. This is how PPL will sustain its operations.

05659 Ramu 1 Hydro Power Refurbishment

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	1,000.0						
	Sub-Total	**1,000.0**	**1,000.0**						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		39,000.0	50,000.0	20,000.0	20,000.0	5,000.0	5,000.0	
	Sub-Total		**39,000.0**	**50,000.0**	**20,000.0**	**20,000.0**	**5,000.0**	**5,000.0**	
A	TOTAL DIRECT PROJECT COST	**1,000.0**	**40,000.0**	**50,000.0**	**20,000.0**	**20,000.0**	**5,000.0**	**5,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,000.0**	**40,000.0**	**50,000.0**	**20,000.0**	**20,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		20,000.0	20,000.0	20,000.0				
	Grants		19,000.0						
	b) Self Generating Revenue								
	a) Government Input	1,000.0	1,000.0	30,000.0		20,000.0	5,000.0	5,000.0	
C	TOTAL DIRECT FINANCING	**1,000.0**	**40,000.0**	**50,000.0**	**20,000.0**	**20,000.0**	**5,000.0**	**5,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,000.0**	**40,000.0**	**50,000.0**	**20,000.0**	**20,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23650	Ramu 1 Hydro Power Refurbishment	1,000.0	40,000.0	20,000.0	61,000.0

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:
This project will be co-financed by the Chinese Exim Bank (PGK782,859,824.0 million) and Government of Papua New Guinea (PGK56.0 million). The total project cost is PGK838,859,824.0. The project will be implemented on the Highlands Portionof the Ramu Grid (Yonki - Simbu - Mt. Hagen) and involves construction of the transmission towers, stringing of transmission lines and construction of the foursubstations in Kainantu, Goroka, Kundiawa and Minj. The project is the missing link extension which was not factored into the Hagen Mendi Tari Grid DevelopmentProject. 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 at 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.

Components:
The main components for implementation in 2024 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:
This project is located along Yonki in Eastern Highlands Province, Mt.Hagen in Western Highlands Province, Chimbu Province and Jiwaka Province.

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

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

Beneficiaries:
The 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 operationand commence collection of tariffs charged to PPL customers. These customers can be categorized as individuals, businesses houses or commercial entities. This is how PPL will sustain its operations.

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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	1,000.0	3,000.0	3,000.0				
	Sub-Total	**2,000.0**	**1,000.0**	**3,000.0**	**3,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	263,890.0	243,890.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		**5,000.0**	**263,890.0**	**243,890.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
A	TOTAL DIRECT PROJECT COST	**2,000.0**	**6,000.0**	**266,890.0**	**246,890.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**2,000.0**	**6,000.0**	**266,890.0**	**246,890.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		5,000.0	243,890.0	243,890.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	1,000.0	23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
C	TOTAL DIRECT FINANCING	**2,000.0**	**6,000.0**	**266,890.0**	**246,890.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2,000.0**	**6,000.0**	**266,890.0**	**246,890.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23651	Ramu System Extension Yonki- Mt. Hagen Phase 2	2,000.0	6,000.0	246,890.0	254,890.0

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:
The current activities are focused in extension of high voltage (22kV) overheaddistribution 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. The program comprises of 24 projects: Six Ongoing projects - Highlands(1) and Mamose (5); and Eighteen New projects - Highlands (5), Mamose (6), NGI (5), and Southern (2).

Components:
The main components under the RE Program are:
1. Investigation
;2. Survey Design and Scoping
;3. Construction
;4. Procurement;
5. Testing and Commissioning;
6. Household Connections; and
7. Project Administration

Location:
24 project locations were identified by PPL to roll-out both ongoing (6) and new (18) RE projects in the four regions: Highlands (6) - EHP, Chimbu, Jiwaka, Enga, and WHP; Mamose (11) - WSP, ESP, Morobe, and Madang; NGI (5) - New Ireland, WNB, and ARoB; Southern (2) - Central.

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

Beneficiaries:
The 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 operationand commence collection of tariffs charged to PPL customers. These customers can be categorized as individuals, businesses houses or commercial entities. This is how PPL will sustain its operations.

06024 Rural Electrification Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	5,000.0				
	Sub-Total			**5,000.0**	**5,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			**45,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
A	TOTAL DIRECT PROJECT COST			**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING			**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
20412	Rural Electrification Program	0.0	0.0	10,000.0	10,000.0

PIP Number: 06184
Project Name: Gerehu Substation & Smart Metering Project
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 powered supply, stabilise the transmission ofthe Port Moresby Grid and facilitate new connections to meet growing demand in Port Moresby and Central Provinces; and (ii) To transition 146,000 of PPL's meters to smart meters by 2024.

Status:
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 alsominimise 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 2 main components under this Project are:
Component 1: Gerehu Substation
1.Construction of Gerehu Substation - AIFFP loan/grant funding
2. Testing & Commissioning - AIFFP loan/grant funding

Component 2: Domestic Smart Metering
3. Domestic Smart Metering - AIFFP loan/grant funding
4. Safeguards and GESI - AIFFP loan/grant funding
5. Duties and Taxes from Procured Equipment - GoPNG funding
6.Project Administration

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

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

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

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

Sustainability:
After the project is 100% completed, PPL will be able to go into full operationand commence collection of tariffs charged to PPL customers. These customers can be categorized as individuals, businesses houses or commercial entities. This is how PPL will sustain its operations.

06184 Gerehu Substation & Smart Metering Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		58,000.0	50,000.0	50,000.0				
	Sub-Total		**58,000.0**	**50,000.0**	**50,000.0**				
A	TOTAL DIRECT PROJECT COST		**58,000.0**	**50,000.0**	**50,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**58,000.0**	**50,000.0**	**50,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		23,000.0	40,000.0	40,000.0				
	Grants		25,000.0	10,000.0	10,000.0				
	b) Self Generating Revenue								
	a) Government Input		10,000.0						
C	TOTAL DIRECT FINANCING		**58,000.0**	**50,000.0**	**50,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**58,000.0**	**50,000.0**	**50,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24172	Gerehu Substation & Smart Metering Project	0.0	58,000.0	50,000.0	108,000.0

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:
The total cost of the project is K175.0 million. KCHL should ensure that the pre-requisite of land acquisition be factored into their budget, hence allow the development budget to capture procurement and construction through PPL. This is anew project but is however aligned to the following existing projects which areaimed at stabilizing the Port Moresby Grid: Edevu Hydropower Project (completedPRC Exim Bank loan funded project - KCHL); Gerehu Substation and Smart MeteringProject (ongoing AIFFP loan funded project - PPL); and Edevu Transmission Project (ongoing project captured under the 2023 SOE Reform Program - KCHL).

The project output is the potential 54-megawatt power dispatched through the transmission lines and a substation at the Brown River to the existing Port Moresby grid to improve reliability in the Grid and provided additional power to meet the growing demand of Port Moresby. This will lead to the High Priority Growth of Motukea and Caution Bay Industrial Hub.

Components:
The three (3) main components under this Project and fully captured by the grant are:
1. Preparatory Works at the Site
2. Procurement of Equipment/Material
3. Customs Clearance and GST Exemption.

Location:
This project is located in Port Moresby, with the focus aimed around the Motukea and Caution Bay Industrial Hub.

Justification:
The project will help to complete the critical important 66kV transmission ringsupply 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 power plant in Port Moresby, while also relieving the Gerehu substation. The selected projects 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 effortsunderway for both emergency and long-term measures now being taken to increase power generation.

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

Beneficiaries:
The beneficiaries are the households, industries and business houses that connect to the main Port Moresby Grid where power is also supplied by the Edevu hydropower 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. These customers can be categorized as individuals, businesses houses or commercial entities. This is how PPL will 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	5,000.0				
	Sub-Total			**5,000.0**	**5,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets			5,000.0	5,000.0				
	Capital Formation			60,000.0	20,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			**65,000.0**	**25,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
A	TOTAL DIRECT PROJECT COST			**70,000.0**	**30,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**70,000.0**	**30,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			70,000.0	30,000.0	10,000.0	10,000.0	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING			**70,000.0**	**30,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**70,000.0**	**30,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24233	Motukea Substation and Dirio Transmission Line Project	0.0	0.0	30,000.0	30,000.0

PIP Number: 06244
Project Name: Electricity Generation Rehabilitation Program
Executing Agency: 546 - PNG Power Limited

Objectives:
To ensure 90% of generation availability to supply government administration, public institutions, churches, health facilities, academic institutions, businesses, and households.

Status:
This program is focused on rehabilitating the operation of generation equipment, especially hydro power plants in B-centres, through a comprehensive Planned Outage Plan (POP), and is adopted through ISO standards. This will help stabilize PPL grids and eliminate generation shortfalls that result in load shedding. There is alternative to build new power stations, however this takes time and is also capital intensive. The existing facilities have the potential to be maximized and increased outputs through maintenance. This is the progressive phase of a project cycle which is usually overlooked and not captured once project construction is passed onto an implementing agency, for this case PPL. The available gridswithin the country experience load shedding and this has constrained generationcapacity, hence reducing effective reliability.

Components:
The following three (3) components will be the focus for implementation in 2024:
1. Upgrade of 14 Existing PPL Power Plants in B-Centres
2. Energizing and Commissioning
3. Project Administration

Location:
Alotau (Milne Bay), Angoram (ESP), Bialla (WNB), Buka (ARoB), Daru (Northern), Kimbe (WNB), Lae (Morobe), Popondetta (Northern), Port Moresby (NCD), Ramu (Madang), Vanimo (WSP), Wabag (Enga), Wewak (ESP), and Gazelle (ENB).

Justification:
Generation shortfall which results in load shedding is experienced in most centres in PNG caused by generating units on forced outage or their output is restricted by defected equipment. This results in a loss of revenue of K17.4 million per month. This directly affects the operation and stability of critical institutions that rely heavily on the reliability of power supply. Through this programme, there can be: increased reliability and availability of generating assets, increased generation capacity, expansion or increased life expectancy of aging generating equipment, and saved cost through less diesel consumption, hence generate revenue for the government.

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

Beneficiaries:
The beneficiaries are the households, industries and business houses that connect to the main three grids and the PPL B Centres.

Sustainability:
After the program is 100% completed, PPL will be able to go into full operationand commence collection of tariffs charged to PPL customers. These customers can be categorized as individuals, businesses houses or commercial entities. This is how PPL will sustain its operations.

06244 Electricity Generation Rehabilitation Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	2,000.0				
	Sub-Total			**2,000.0**	**2,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			48,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			**48,000.0**	**8,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
A	TOTAL DIRECT PROJECT COST			**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING			**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24256	Electricity Generation Rehabilitation Program	0.0	0.0	10,000.0	10,000.0

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:
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 of the project 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. Contingencies
7. Project Administration

Location:
The project site is in Yalu, Huon Gulf District, Morobe Province.

Justification:
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 connectedto the Ramu electricity grid supplying Lae, Madang, and the Highlands Region.

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

Beneficiaries:
The beneficiaries of the project are the government institutions and individualhouseholds 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 program is 100% completed, PPL will be able to go into full operationand commence collection of tariffs charged to PPL customers. These customers can be categorized as individuals, businesses houses or commercial entities. This is how PPL will sustain its operations.

06335 Yalu Solar PV

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			29,000.0	29,000.0				
	Sub-Total			**29,000.0**	**29,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			**29,000.0**	**29,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**29,000.0**	**29,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			29,000.0	29,000.0				
	b) Self Generating Revenue								
	a) Government Input								
C	TOTAL DIRECT FINANCING			**29,000.0**	**29,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**29,000.0**	**29,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24345	Yalu Solar PV	0.0	0.0	29,000.0	29,000.0

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:
This is a new project for construction of the solar plan to provide clean andreliable electricity for households in Hela Province.

Components:
The components of the this solar project are:
1. Project Detailed Design & Scoping
2. Tendering, Procurement & Resource Mobilization
3. Land Acquisition4. Construction of Solar Plant
5. Transmission Tower and Lines
6. Project Administration Support

Location:
This project will be implemented in Hela Province.

Justification:
This solar power investment will meet the demand for clean and renewable energypower generation, transmission and distribution as an alternate power source for the population residing in Hela. This will positively contribute to the targetof achieving electricity access of 70% by 2030 and 100% by 2050.

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

Beneficiaries:
The beneficiaries of the project are the government institutions and individualhouseholds 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 program is 100% completed, PPL will be able to go into full operationand commence collection of tariffs charged to PPL customers. These customers can be categorized as individuals, businesses houses or commercial entities. This is how PPL will sustain its operations.

06397 Hela Solar Power Generation

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			**1,000.0**	**1,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			**24,000.0**	**4,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
A	TOTAL DIRECT PROJECT COST			**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
C	TOTAL DIRECT FINANCING			**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24412	Hela Solar Power Generation	0.0	0.0	5,000.0	5,000.0

PIP Number: 06398
Project Name: PNG Power Grid Transmission Line Upgrade Lae - Madang
Executing Agency: 546 - PNG Power Limited

Objectives:
To improve efficiency and reliability of electricity access between Morobe and Madang Province.

Status:
This is a new project to expand the Ramu Transmission System from Morobe to Madang Province.

Components:
The project's main components are:
1. Land Acquisition
2. Erection of Transmission Towers
3. Stringing of Transmission Lines
4. Construction of Substation
5.Project Administration

Location:
The project will be implemented and is located in Morobe and Madang Province.

Justification:
This power investment will meet the demand for clean and renewable energy powergeneration, transmission and distribution as a power source for the population residing along the corridor along Lae and Madang. This will positively contribute to the target of achieving electricity access of 70% by 2030 and 100% by 2050.

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

Beneficiaries:
The beneficiaries of the project are the government institutions and individualhouseholds in Lae and Madang Province who depend on power to run their operations. PPL, will also benefit from this project since it will expand its asset baseand increase its revenue through the electricity tariffs and charges.

Sustainability:
After the program is 100% completed, PPL will be able to go into full operationand commence collection of tariffs charged to PPL customers. These customers can be categorized as individuals, businesses houses or commercial entities. This is how PPL will sustain its operations.

06398 PNG Power Grid Transmission Line Upgrade Lae - Madang

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			**1,000.0**	**1,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			**24,000.0**	**4,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
A	TOTAL DIRECT PROJECT COST			**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
C	TOTAL DIRECT FINANCING			**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24413	PNG Power Grid Transmission Line Upgrade Lae - Madang	0.0	0.0	5,000.0	5,000.0

PIP Number: 06399
Project Name: PNG Power Grid Transmission Line Upgrade Port Moresby - Kere
Executing Agency: 546 - PNG Power Limited

Objectives:
To improve efficiency and reliability of electricity access between Central and Gulf Province.

Status:
This is a new project to expand the Port Moresby Transmission System to Gulf Province.

Components:
The project's main components are:
1. Land Acquisition
2. Erection of Transmission Towers
3. Stringing of Transmission Lines
4. Construction of Substation
5.Project Administration

Location:
The project will be implemented and is located in Central and Gulf Province.

Justification:
This power investment will meet the demand for clean and renewable energy powergeneration, transmission and distribution as a power source for the population residing along the corridor along Port Moresby to Kerema. This will positively contribute to the target of achieving electricity access of 70% by 2030 and 100% by 2050.

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

Beneficiaries:
The beneficiaries of the project are the government institutions and individualhouseholds in Central Province to Gulf 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 program is 100% completed, PPL will be able to go into full operationand commence collection of tariffs charged to PPL customers. These customers can be categorized as individuals, businesses houses or commercial entities. This is how PPL will sustain its operations.

06399 PNG Power Grid Transmission Line Upgrade Port Moresby - Kere

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			**1,000.0**	**1,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			**24,000.0**	**4,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
A	TOTAL DIRECT PROJECT COST			**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
C	TOTAL DIRECT FINANCING			**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24414	PNG Power Grid Transmission Line Upgrade Port Moresby - Kere	0.0	0.0	5,000.0	5,000.0

547 - Telikom (PNG) Limited

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
06219	Network Resilience & Redundancy Program	11.0	2.0	3.0	3.0	3.0	
06259	Mobile Network Expansion Rollout Program	13.0	5.0	5.0	2.0	1.0	
Total Capital Investment		**24.0**	**7.0**	**8.0**	**5.0**	**4.0**	
Grand Total		**24.0**	**7.0**	**8.0**	**5.0**	**4.0**	

547 - Telikom (PNG) Limited

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			7.0	7.0				
	Sub-Total			**7.0**	**7.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			17.0		8.0	5.0	4.0	
	Sub-Total			**17.0**		**8.0**	**5.0**	**4.0**	
A	**TOTAL DIRECT PROJECT COST**			**24.0**	**7.0**	**8.0**	**5.0**	**4.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)			**24.0**	**7.0**	**8.0**	**5.0**	**4.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			24.0	7.0	8.0	5.0	4.0	
C	**TOTAL DIRECT FINANCING**			**24.0**	**7.0**	**8.0**	**5.0**	**4.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**24.0**	**7.0**	**8.0**	**5.0**	**4.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06219
Project Name: Network Resilience & Redundancy Program
Executing Agency: 547 - Telikom (PNG) Limited

Objectives:
The objective of the Network Resilience Program is to rehabilitate existing andbuild new backup infrastructure for the network recovery in times of unforeseenchallenges.

Status:
This is new project which will be implemented in 2024, therefore, there is no implementation status to report on regarding this project.

Components:
This project has 4 major components, including:
(1) Core Network System Upgrade(2) Network Stability in 11 Sites
(3) Replacement of High Capacity Network Link(Pom - Lae)
(4) Establishment of Domestic Retail Satellite Links

Location:
The components of this project are located in Port Moresby, Lae, Madang and Mt Hagen.

Justification:
This project is aligned to the 10 Year Network Transformation Master Plan (2023-2034) and 3 Year Corporate Plan (2023-2024) of Telikom Ltd. Currently Telikomrelies 100 percent on the fibre optic cable provided by PNG DataCo. The earthquake in September 2022 caused fibre break and affected the network. 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 caseof unexpected natural catastrophes in order to avoid undesirable situation it experienced in 2022.

Capacity:
Telikom PNG has the technical capacity to implement the project, given its qualified and experienced engineers.

Beneficiaries:
The direct beneficiary is Telikom itself. This project will enable Telikom to generate sufficient revenue to sustain its operation and internal capital expenditure. The indirect beneficiaries are the people of PNG who will be benefiting form the fixed and mobile telecommunication services that will be provided.

Sustainability:
Telikom has the financial capacity to sustain this project going forward including, its operational and maintenance costs.

06219 Network Resilience & Redundancy Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24231	Network Resilience & Redundancy Program	0.0	0.0	2,000.0	2,000.0

PIP Number: 06259
Project Name: Mobile Network Expansion Rollout Program
Executing Agency: 547 - Telikom (PNG) Limited

Objectives:
The objective of this project is to erect 400 new mobile network towers and install remote radio unit (RRU) equipment on 390 network towers in order to upgrade 3G sites to 4G sites.

Status:
This is a new project which will be implemented in 2024, therefore, there is nothing to report on regarding its implementation status.

Components:
This project has 8 major components, including:
(1) Planning & Design
(2) Feasibility Assessment
(3) Land Acquisition
(4) Procurement of tower hardware materials
(5) Mobilization, Logistics and Deployment
(6) User Acceptance & Site Commissioning

Location:
The locations of the individual towers are spread across the country, mainly inrural areas where Telikom is planning to expand its network coverage. The detailed site assessment will confirm the exact location of the those towers to be erected in 2024.

Justification:
The current mobile network of Telikom covers only 19% (1,982,687) of the total population of 10,329,931. Telikom generates K147,588,000 from these active users. Telikom plans to increase the current coverage percentage from 19% (1,982,687)to 80% (7,712,475) by 2027 and increase the current revenue from K147,588,00 to K737,940,000 by 2027.
Telikom currently has 600 existing network towers mainly in urban areas and erection of additional 400 new towers will bring the total up to 1,000,000 towers. Telikom plans to expand its mobile network to cover 80% (7,712,475) of the population of PNG by 2027, particularly those in the rural areas.
Telikom has poor mobile network coverage due to the limited network infrastructure, including mobile network towers.
Telikom offers cheaper mobile data rates compared to Digicel. Most population do not have access to Telikom's mobile network and, therefore, miss out on the cheap data rates which it offers. In 2022 Telikom contributed K2m dividend to the State. This can increase by funding this project.

Capacity:
Telikom has the technical capacity to sustain the maintenance and upkeep of those towers, given its pool of qualified and experienced engineers.

Beneficiaries:
The direct beneficiary of the project is Telikom itself. It will cover the areas where it does have voice and data footprints and the potential black-spots. This project will enable it to cover as many subscribers as possible, especially, those living in the remote areas to remain competitive in the mobile telecommunication market.

Sustainability:
Telikom will sustain the project once its is completed with the revenue generated from the completed tower infrastructure going forward.

06259 Mobile Network Expansion Rollout Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	5,000.0				
	Sub-Total			**5,000.0**	**5,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			8,000.0		5,000.0	2,000.0	1,000.0	
	Sub-Total			**8,000.0**		**5,000.0**	**2,000.0**	**1,000.0**	
A	TOTAL DIRECT PROJECT COST			**13,000.0**	**5,000.0**	**5,000.0**	**2,000.0**	**1,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**13,000.0**	**5,000.0**	**5,000.0**	**2,000.0**	**1,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			13,000.0	5,000.0	5,000.0	2,000.0	1,000.0	
C	TOTAL DIRECT FINANCING			**13,000.0**	**5,000.0**	**5,000.0**	**2,000.0**	**1,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**13,000.0**	**5,000.0**	**5,000.0**	**2,000.0**	**1,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24271	Mobile Network Expansion Rollout Program	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	2024	2025	2026	2027	2028
Capital Investment							
05652	PNG Ports Infrastructure Investment Program	175.0	95.0	20.0	20.0	20.0	20.0
Total Capital Investment		**175.0**	**95.0**	**20.0**	**20.0**	**20.0**	**20.0**
Grand Total		**175.0**	**95.0**	**20.0**	**20.0**	**20.0**	**20.0**

548 - PNG Ports Limited

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	249.7	35.2	175.0	95.0	20.0	20.0	20.0	20.0
	Sub-Total	**249.7**	**35.2**	**175.0**	**95.0**	**20.0**	**20.0**	**20.0**	**20.0**
A	**TOTAL DIRECT PROJECT COST**	**249.7**	**35.2**	**175.0**	**95.0**	**20.0**	**20.0**	**20.0**	**20.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**249.7**	**35.2**	**175.0**	**95.0**	**20.0**	**20.0**	**20.0**	**20.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	244.7	5.2	60.0	60.0				
	Grants		25.0	30.0	30.0				
	b) Self Generating Revenue								
	a) Government Input	5.0	5.0	85.0	5.0	20.0	20.0	20.0	20.0
C	**TOTAL DIRECT FINANCING**	**249.7**	**35.2**	**175.0**	**95.0**	**20.0**	**20.0**	**20.0**	**20.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**249.7**	**35.2**	**175.0**	**95.0**	**20.0**	**20.0**	**20.0**	**20.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05652
Project Name: PNG Ports Infrastructure Investment Program
Executing Agency: 548 - PNG Ports Limited

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

Status:
Financial Report Brief

1. US$ 70 million drawn down to retire BSP loan for Motukea Wharf (Facility A)
2. About US$ 9. million drawn down in two tranches pay for detailed design, pilot boats, cyber security, etc
3. About US$355/US$435 million still remaining
4. K8.5 million/K55million has been received between 2022 and 2023
5.Next lot of invoices yet to be submitted for reimbursement for AIFFPfunding

Status of other projects
1. Cyber security GIDWARE Australia, a cyber security specialist has been engaged with the help of TSSP
Pilot boats
2. 4/5 pilot boats have

Components:
The project/program components include
;1. Community engagements to report on social & environmental safeguards as preconditions for loan draw down
2. Design and Scoping
3. Procurement and Resource Mobilization
4. Construction & Refurbishment of Ports
5. Purchase of Pilot Boats
6. Project Administration & reporting.

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

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

Justification:
Most of the country's wharves were built during the colonial era (in 1960's and1970's) and are now in a state of disrepair due to many years of negligence andlack of routine maintenance. The vessels sizes and cargo volumes have increasedsignificantly with new technology while economic activities require port facilities suitable to facilitate their trade requirements.

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

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

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

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

05652 PNG Ports Infrastructure Investment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	249,714.6	35,200.0	175,000.0	95,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total	**249,714.6**	**35,200.0**	**175,000.0**	**95,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
A	TOTAL DIRECT PROJECT COST	**249,714.6**	**35,200.0**	**175,000.0**	**95,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**249,714.6**	**35,200.0**	**175,000.0**	**95,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	244,714.6	5,200.0	60,000.0	60,000.0				
	Grants		25,000.0	30,000.0	30,000.0				
	b) Self Generating Revenue								
	a) Government Input	5,000.0	5,000.0	85,000.0	5,000.0	20,000.0	20,000.0	20,000.0	20,000.0
C	TOTAL DIRECT FINANCING	**249,714.6**	**35,200.0**	**175,000.0**	**95,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**249,714.6**	**35,200.0**	**175,000.0**	**95,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23643	PNG Ports Infrastructure Investment Program	249,714.6	35,200.0	95,000.0	379,914.6

551 - PNG National Fisheries Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
05985	Pacific Marine Industrial Zone	40.0	10.0	10.0	10.0	10.0	
06376	Inland Fisheries Development Program	9.0	5.0	2.0	1.0	1.0	
Total Capital Investment		**49.0**	**15.0**	**12.0**	**11.0**	**11.0**	
Grand Total		**49.0**	**15.0**	**12.0**	**11.0**	**11.0**	

551 - PNG National Fisheries Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1.0	50.0	15.0	15.0				
	Sub-Total	**1.0**	**50.0**	**15.0**	**15.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2.0		34.0		12.0	11.0	11.0	
	Sub-Total	**2.0**		**34.0**		**12.0**	**11.0**	**11.0**	
A	**TOTAL DIRECT PROJECT COST**	**3.0**	**50.0**	**49.0**	**15.0**	**12.0**	**11.0**	**11.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**3.0**	**50.0**	**49.0**	**15.0**	**12.0**	**11.0**	**11.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3.0	50.0	49.0	15.0	12.0	11.0	11.0	
C	**TOTAL DIRECT FINANCING**	**3.0**	**50.0**	**49.0**	**15.0**	**12.0**	**11.0**	**11.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**3.0**	**50.0**	**49.0**	**15.0**	**12.0**	**11.0**	**11.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05985
Project Name: Pacific Marine Industrial Zone
Executing Agency: 551 - PNG National Fisheries Authority

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

Status:
This project is an ongoing but has not progressed in the last few years due to associated technical issues.
In 2023 CIB, NFA was allocated K50.0m and K31.7m warranted. The project is now parked under NFA as per NEC Decision No.117/2021, and the following activities were undertaken;
- NFA engaged KPMG to carry out the Socio-Economic Impact assessment and financial modelling of the PMIZ
- PMIZ office complex building design and construction agreement signed with Alexander & Lollyds Group (A&L Group)
- A&L Group has completed Geotech Study and identification and repegging of Permanent Survey Markers (PSM) on site in September 2023.
- PMIZ opened a Trust Account and has transferred K31.7m over from the Department of Finance.
- Review of the security contract signed between PMIZ and Salvalon Security Ltd for providing security services.

Components:
1. Feasibility and Scoping
2. Construction
3. Partnerships

Location:
Madang Province

Justification:
The project is a large scale downstream processing project, adding value to thefisheries products that are to be exported overseas. This project is directly linked to the DIP 1.3 and DIP 1.11 under the SPA 1 of the MTDP IV, which emphasize on downstream processing 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		50,000.0	10,000.0	10,000.0				
	Sub-Total		**50,000.0**	**10,000.0**	**10,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			30,000.0		10,000.0	10,000.0	10,000.0	
	Sub-Total			**30,000.0**		**10,000.0**	**10,000.0**	**10,000.0**	
A	TOTAL DIRECT PROJECT COST		**50,000.0**	**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**50,000.0**	**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		50,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
C	TOTAL DIRECT FINANCING		**50,000.0**	**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**50,000.0**	**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23995	Pacific Marine Industrial Zone	0.0	50,000.0	10,000.0	60,000.0

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 through the development of inland fisheries.

Status:
This is a new project to be implemented in 2024.

Components:
1. Fish Mill Establishment
2. Capacity Building
3. Project Administration and Management

Location:
Projects will be implemented in identified locations.

Justification:
Papua New Guinea's fisheries and marine resources sector is a multi-billion kina industry that needs proper development to maximize economic returns for the country. The inland fisheries and aquaculture has the potential to be developed throughout the country. Per the MTDP IV (2023-2027), the Government envisages to develop a number of Inland Fish Farms, develop Fingerlings distribution centers as well as Fish Feed Mills, Hatching Factory, and venture into full commercial aquaculture project as a means to promote food security and income earning opportunities for the mass rural populace. This program supports the agenda on Strategic Economic Investment as stipulated in the MTDP IV which emphasizes on Fisheries and Marine Resources under the Strategic Priority Area (1).

Capacity:
The PNG NFA with support from the various stakeholders have the capacity to implement the project.

Beneficiaries:
Inland Fish farmers in Simbu and AROB, and those employed in the projects.

Sustainability:
The projects will be self-sustaining once they become profitable.

06376 Inland Fisheries Development Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24387	Inland Fisheries Development Program	0.0	0.0	5,000.0	5,000.0

553 - Fresh Produce Development Company

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
04662	Market Supply Value Chain	6.0	3.0	1.0	1.0	1.0	
05271	National Potato Development Program	9.0	5.0	2.0	1.0	1.0	
05507	Bulb Onion Program	5.0	3.0	1.0	1.0		
06337	Fresh Fruits Downstream Processing Development Program	7.0	3.0	2.0	1.0	1.0	
Total Capital Investment		**27.0**	**14.0**	**6.0**	**4.0**	**3.0**	
Grand Total		**27.0**	**14.0**	**6.0**	**4.0**	**3.0**	

553 - Fresh Produce Development Company

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	12.0	8.0	13.0	13.0				
	Sub-Total	**12.0**	**8.0**	**13.0**	**13.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5.0		14.0	1.0	6.0	4.0	3.0	
	Sub-Total	**5.0**		**14.0**	**1.0**	**6.0**	**4.0**	**3.0**	
A	**TOTAL DIRECT PROJECT COST**	**17.0**	**8.0**	**27.0**	**14.0**	**6.0**	**4.0**	**3.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**17.0**	**8.0**	**27.0**	**14.0**	**6.0**	**4.0**	**3.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	17.0	8.0	27.0	14.0	6.0	4.0	3.0	
C	**TOTAL DIRECT FINANCING**	**17.0**	**8.0**	**27.0**	**14.0**	**6.0**	**4.0**	**3.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**17.0**	**8.0**	**27.0**	**14.0**	**6.0**	**4.0**	**3.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 04662
Project Name: Market Supply Value Chain
Executing Agency: 553 - Fresh Produce Development Company

Objectives:
To generate revenue and promote income earning opportunities through improving best management practices adapted from PNG horticulture farming system for export markets.

Status:
K5.0 million was appropriated in the 2023 budget with funding released for the following activities:
* Registered and assisted 1,077 farmers for technical advisory services.
* 106 farmers trained on Post-harvest management, chemical usage and gross management.
* Established 5 Model farms, 1 in Central, 2 in WHP, 1 in EHP and 1, Simbu 1.
* A total of 46.49 tons of assorted fresh produce supplied to the markets.
* One market-oriented farming community developed in Central Province.
* 9.58 hectares of land cultivated- East New Britain cultivated(6.01 ha),Morobe (0.28ha), NCD and CP farmers (3.29ha).
* Seven farmers and aggregators in CP and NCD were connected to top-end markets in Port Moresby

Components:
The components of the project are:
1. Best management practices adapted along the market supply value chain;
2. Climate change adaptive farming system;
3. Establishment of ICT and functional information management System;
4. Establishment of Storage facility;
5. Market infrastructure; and
6. Capacity building

Location:
The project is located in Eastern Highlands, Western Highlands, Simbu, Jiwaka, Morobe, Central, NCD and East New Britain Provinces.

Justification:
To improve strategies that will increase production of fresh produce.
This project is linked to Strategic Priority Area One (SPA1) of MTDP IV under Deliberate Intervention Program 1.1 which emphasizes on Value Chain Development.

Capacity:
Fresh Produce Development Authority with support from its partners, has the capacity to implement and coordinate this project.

Beneficiaries:
The project will benefit all stakeholders in the horticulture industry.

Sustainability:
The project will be sustained by the FPDA through its operations.

04662 Market Supply Value Chain

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,000.0	3,000.0	3,000.0				
	Sub-Total		**3,000.0**	**3,000.0**	**3,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,000.0		1,000.0	1,000.0	1,000.0	
	Sub-Total			**3,000.0**		**1,000.0**	**1,000.0**	**1,000.0**	
A	TOTAL DIRECT PROJECT COST		**3,000.0**	**6,000.0**	**3,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**3,000.0**	**6,000.0**	**3,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	6,000.0	3,000.0	1,000.0	1,000.0	1,000.0	
C	TOTAL DIRECT FINANCING		**3,000.0**	**6,000.0**	**3,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**3,000.0**	**6,000.0**	**3,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
22281	Market Supply Value Chain	0.0	3,000.0	3,000.0	6,000.0

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 readilyavailable 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 2022, K3.0 million was allocated and fully warranted and the following was implemented.
- The National seed inspection and Certification standard is ready to be gazetted .
- Potato production training conducted and a total of 108 inspections conducted on 42 seed potato farms, with a total volume of 20.29 tonnes seeds.
- Total volume of seeds produced by farmers are 205 tones.
- 15000/17,000 plantlets dispatched which 85% achieved.
- Ware potato supply chain documented completed.

Components:
1. Reliable seed scheme establishment
2. Irrigated commercial and small holderfarms 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 clearly aligned to the current MTDP III strategic priorities and the FPDA 20 strategic plan to significantly contribute to the 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 has the capacity to implement the program, with 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,000.0		4,000.0	4,000.0				
	Sub-Total	**3,000.0**		**4,000.0**	**4,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	1,000.0	2,000.0	1,000.0	1,000.0	
	Sub-Total			**5,000.0**	**1,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	
A	TOTAL DIRECT PROJECT COST	**3,000.0**		**9,000.0**	**5,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**3,000.0**		**9,000.0**	**5,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0		9,000.0	5,000.0	2,000.0	1,000.0	1,000.0	
C	TOTAL DIRECT FINANCING	**3,000.0**		**9,000.0**	**5,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**3,000.0**		**9,000.0**	**5,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23269	National Potato Development Program	3,000.0	0.0	5,000.0	8,000.0

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 to meet the demand for the domestic and international markets.

Status:
In 2022, K2 million was appropriated and the following activities were implemented in 2023-2023;
* Trainings conducted,
* New bulb onion varieties identified and
* Bulb onion curing technology introduced. A total of K1.51 million was earned as income through the production and sales of bulb onions along the supply and value chain.

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23508	Bulb Onion Program	2,000.0	0.0	3,000.0	5,000.0

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 tomarkets for downstream processing.

Status:
This is a new project to be implemented in 2024.

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
3. Project management

Location:
The projected will be implemented in the areas impacted by fresh producing activities.

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 whichemphasizes on Fresh Produce Development Program.

Capacity:
Fresh Produce Development Authority with the support from relevant stakeholdershas the capacity to implement and coordinate this project.

Beneficiaries:
The project will benefit all farmers 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,000.0	3,000.0				
	Sub-Total			**3,000.0**	**3,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,000.0		2,000.0	1,000.0	1,000.0	
	Sub-Total			**4,000.0**		**2,000.0**	**1,000.0**	**1,000.0**	
A	TOTAL DIRECT PROJECT COST			**7,000.0**	**3,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**7,000.0**	**3,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			7,000.0	3,000.0	2,000.0	1,000.0	1,000.0	
C	TOTAL DIRECT FINANCING			**7,000.0**	**3,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**7,000.0**	**3,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24348	Fresh Fruits Downstream Processing Development Program	0.0	0.0	3,000.0	3,000.0

554 - PNG Coffee Industry Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
04086	Lae Coffee Export Office and Quality Assurance Capacity	7.0	3.0	2.0	1.0	1.0	
05170	Coffee Access Roads Program	12.0	5.0	3.0	2.0	2.0	
06315	National Coffee Development Program	50.0	30.0	10.0	5.0	5.0	
06339	Downstream Coffee Processing Plant 2024-2028	12.0	5.0	3.0	2.0	2.0	
Total Capital Investment		**81.0**	**43.0**	**18.0**	**10.0**	**10.0**	
Grand Total		**81.0**	**43.0**	**18.0**	**10.0**	**10.0**	

554 - PNG Coffee Industry Corporation

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	9.0	11.0	14.0	14.0				
	Sub-Total	**9.0**	**11.0**	**14.0**	**14.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2.0	7.0	67.0	29.0	18.0	10.0	10.0	
	Sub-Total	**2.0**	**7.0**	**67.0**	**29.0**	**18.0**	**10.0**	**10.0**	
A	**TOTAL DIRECT PROJECT COST**	**11.0**	**18.0**	**81.0**	**43.0**	**18.0**	**10.0**	**10.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**11.0**	**18.0**	**81.0**	**43.0**	**18.0**	**10.0**	**10.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	11.0	18.0	81.0	43.0	18.0	10.0	10.0	
C	**TOTAL DIRECT FINANCING**	**11.0**	**18.0**	**81.0**	**43.0**	**18.0**	**10.0**	**10.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**11.0**	**18.0**	**81.0**	**43.0**	**18.0**	**10.0**	**10.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 04086
Project Name: Lae Coffee Export Office and Quality Assurance Capacity
Executing Agency: 554 - PNG Coffee Industry Corporation

Objectives:
To increase revenue from export by promoting the quality and quantity of coffeeexported.

Status:
The Lae coffee export building is completed and awaiting commissioning. 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.

Components:
The major components of the project are
;1. Construction of chemical analysis lab,
2. Installation of Testing rooms,
3. Procurement of ICT system and the white and brown goods.

Location:
Lae, Morobe Province.

Justification:
The PNG 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,000.0	5,000.0	3,000.0	3,000.0				
	Sub-Total	**3,000.0**	**5,000.0**	**3,000.0**	**3,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,000.0		2,000.0	1,000.0	1,000.0	
	Sub-Total			**4,000.0**		**2,000.0**	**1,000.0**	**1,000.0**	
A	TOTAL DIRECT PROJECT COST	**3,000.0**	**5,000.0**	**7,000.0**	**3,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**3,000.0**	**5,000.0**	**7,000.0**	**3,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	5,000.0	7,000.0	3,000.0	2,000.0	1,000.0	1,000.0	
C	TOTAL DIRECT FINANCING	**3,000.0**	**5,000.0**	**7,000.0**	**3,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**3,000.0**	**5,000.0**	**7,000.0**	**3,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
22055	Lae Coffee Export Office and Quality Assurance Capacity	3,000.0	5,000.0	3,000.0	11,000.0

PIP Number: 05170
Project Name: Coffee Access Roads Program
Executing Agency: 554 - PNG Coffee Industry Corporation

Objectives:
To increase revenue earning opportunities for coffee farmers through constructed and maintained roads.

Status:
In 2023, K3.0 million was expended on the following:
* Rehabilitation of roads in EHP (Token to Parera Roads at 1.46 Km in the Obura-Wonenara District)
* 5.8km Urita to Bumbita feeder road in Maprik District, ESP.
* Wala to Kamborini Road in Pangia awaiting NPC and DoW approval for the rehabilitation.
* Completed the 27meter Bailey bridge in Tokena and 28 meters Bailey bridge in Matigu.

Components:
The components include:
1.Construction of Feeder roads;
2. Construction of Bailey 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 projects in consultation with DOW.

Beneficiaries:
The beneficiaries will be the farmers in the provinces where the roads are to be constructed.

Sustainability:
The districts and provinces will sustain the projects once completed.

05170 Coffee Access Roads Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	1,000.0	1,000.0	1,000.0				
	Sub-Total	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0	7,000.0	11,000.0	4,000.0	3,000.0	2,000.0	2,000.0	
	Sub-Total	**2,000.0**	**7,000.0**	**11,000.0**	**4,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	
A	TOTAL DIRECT PROJECT COST	**3,000.0**	**8,000.0**	**12,000.0**	**5,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**3,000.0**	**8,000.0**	**12,000.0**	**5,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	8,000.0	12,000.0	5,000.0	3,000.0	2,000.0	2,000.0	
C	TOTAL DIRECT FINANCING	**3,000.0**	**8,000.0**	**12,000.0**	**5,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**3,000.0**	**8,000.0**	**12,000.0**	**5,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23083	Coffee Access Roads Program	3,000.0	8,000.0	5,000.0	16,000.0

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:
New project to be implemented in 2024.

Components:
1. Nursery Development;
2. Replanting and rehabilitation of blocks and plantations;
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 islinked 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 stakeholdersand 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	5,000.0				
	Sub-Total			**5,000.0**	**5,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			45,000.0	25,000.0	10,000.0	5,000.0	5,000.0	
	Sub-Total			**45,000.0**	**25,000.0**	**10,000.0**	**5,000.0**	**5,000.0**	
A	TOTAL DIRECT PROJECT COST			**50,000.0**	**30,000.0**	**10,000.0**	**5,000.0**	**5,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**50,000.0**	**30,000.0**	**10,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			50,000.0	30,000.0	10,000.0	5,000.0	5,000.0	
C	TOTAL DIRECT FINANCING			**50,000.0**	**30,000.0**	**10,000.0**	**5,000.0**	**5,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**50,000.0**	**30,000.0**	**10,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24328	National Coffee Development Program	0.0	0.0	30,000.0	30,000.0

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 coffeeproduction through the downstream processing plant.

Status:
New project to be implemented in 2024.

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 ondownstream processing. 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 stakeholdersand coffee farmers.

Sustainability:
The project will be sustained and maintained by 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	5,000.0				
	Sub-Total			**5,000.0**	**5,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			7,000.0		3,000.0	2,000.0	2,000.0	
	Sub-Total			**7,000.0**		**3,000.0**	**2,000.0**	**2,000.0**	
A	TOTAL DIRECT PROJECT COST			**12,000.0**	**5,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**12,000.0**	**5,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			12,000.0	5,000.0	3,000.0	2,000.0	2,000.0	
C	TOTAL DIRECT FINANCING			**12,000.0**	**5,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**12,000.0**	**5,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24351	Downstream Coffee Processing Plant 2024-2028	0.0	0.0	5,000.0	5,000.0

557 - PNG National Forest Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
05669	Capacity Building in Improving Monitoring System of Logging	2.0	2.0				
06313	State Marketing Option Development Program	8.0	5.0	1.0	1.0	1.0	
Total Capital Investment		**10.0**	**7.0**	**1.0**	**1.0**	**1.0**	
Grand Total		**10.0**	**7.0**	**1.0**	**1.0**	**1.0**	

557 - PNG National Forest Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	4.5	2.5	5.0	5.0				
	Sub-Total	**4.5**	**2.5**	**5.0**	**5.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4.5	7.7	5.0	2.0	1.0	1.0	1.0	
	Sub-Total	**4.5**	**7.7**	**5.0**	**2.0**	**1.0**	**1.0**	**1.0**	
A	**TOTAL DIRECT PROJECT COST**	**9.0**	**10.2**	**10.0**	**7.0**	**1.0**	**1.0**	**1.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**9.0**	**10.2**	**10.0**	**7.0**	**1.0**	**1.0**	**1.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		3.2	2.0	2.0				
	b) Self Generating Revenue								
	a) Government Input	9.0	7.0	8.0	5.0	1.0	1.0	1.0	
C	**TOTAL DIRECT FINANCING**	**9.0**	**10.2**	**10.0**	**7.0**	**1.0**	**1.0**	**1.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**9.0**	**10.2**	**10.0**	**7.0**	**1.0**	**1.0**	**1.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 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 fully implement the rules and procedures for logging operations and natural regeneration to improve the situationof forest degradation and promote low emission logging.

Status:
To date, the activities undertaken include;
1. Project survey design launched,and
2. Technical expertise sourced.

Components:
1. Establishment of revised PNG Logging Code,
2. Planning, Monitoring and Control Procedures in the Forestry Sector, and
3. Forest Resource Data Inventory (ICT)

Location:
Project will be housed at the PNGFA Headquarters, National Capital District andimplemented in the provinces.

Justification:
This program is important to promote downstream processing of PNG's forestry products as well as to implement the Government's agenda on the complete Ban on Round Log exports. Project outputs such as capacity building in ICT will enable PNGFA to improve its monitoring operations on the logging operations in PNG.

Capacity:
PNGFA has the capacity to implement this program.

Beneficiaries:
Project beneficiaries will be the PNGFA, National Government and the people of PNG.

Sustainability:
The project will be owned and sustained by PNGFA once completed.

05669 Capacity Building in Improving Monitoring System of Logging

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,200.0	1,950.0	1,950.0				
	Sub-Total		**3,200.0**	**1,950.0**	**1,950.0**				
A	TOTAL DIRECT PROJECT COST		**3,200.0**	**1,950.0**	**1,950.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**3,200.0**	**1,950.0**	**1,950.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		3,200.0	1,950.0	1,950.0				
	b) Self Generating Revenue								
	a) Government Input								
C	TOTAL DIRECT FINANCING		**3,200.0**	**1,950.0**	**1,950.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**3,200.0**	**1,950.0**	**1,950.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23660	Capacity Development in Improving System of LoggingOperation	0.0	3,200.0	1,950.0	5,150.0

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 and contribute toward increasing the country's revenue generation potential.

Status:
New project for implementation in 2024.

Components:
1. State Marketing Options,
2. Establishment of 5 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 countrys' revenue is expected to decline by approximately K500.0m per annum. Hence, this program seeks to ensure economic sustainability of the sector by phasing out round log exports and transitioning into commercial forest plantations for on-shore processing. This will add value to forest resource harvesting and production, which will ultimately increase the forest sector contribution to PNGsoverall economy, as outlined in SPA 1 of the MTDP IV and DIPs 1.4 and 1.11.

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24326	State Marketing Option Development Program	0.0	0.0	5,000.0	5,000.0

558 - Tourism Promotion Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
05987	Tourism Infrastructure Development Program	27.0	15.0	5.0	5.0	2.0	
06400	Tourism Precint	22.0	10.0	5.0	5.0	2.0	
Total Capital Investment		**49.0**	**25.0**	**10.0**	**10.0**	**4.0**	
Grand Total		**49.0**	**25.0**	**10.0**	**10.0**	**4.0**	

558 - Tourism Promotion Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	13.0	15.0	16.0	16.0				
	Sub-Total	**13.0**	**15.0**	**16.0**	**16.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			33.0	9.0	10.0	10.0	4.0	
	Sub-Total			**33.0**	**9.0**	**10.0**	**10.0**	**4.0**	
A	**TOTAL DIRECT PROJECT COST**	**13.0**	**15.0**	**49.0**	**25.0**	**10.0**	**10.0**	**4.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**13.0**	**15.0**	**49.0**	**25.0**	**10.0**	**10.0**	**4.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	13.0	15.0	49.0	25.0	10.0	10.0	4.0	
C	**TOTAL DIRECT FINANCING**	**13.0**	**15.0**	**49.0**	**25.0**	**10.0**	**10.0**	**4.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**13.0**	**15.0**	**49.0**	**25.0**	**10.0**	**10.0**	**4.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 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:
Ongoing program for implementation in 2024.

Components:
The main components of this program include:
(i) Institutional Capacity Building
(ii) Infrastructure and Community Product Development
(iii) Program Management

Location:
Nationwide.

Justification:
The tourism sector provides numerous opportunities for SME businesses in various sectors including tour guides, logistics, transportation and accommodation.

PNG tourism industry contributes significantly to the PNG economy, including K1.22 billion to tax revenue and provides over 16,000 jobs for Papua New Guineans. The industry has been growing at an average rate of 9% annually and has the potential to increase given appropriate facilities and infrastructure.

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 Papua New Guinea 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 activites 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		15,000.0	15,000.0	15,000.0				
	Sub-Total		**15,000.0**	**15,000.0**	**15,000.0**				
	Capital Expenditure								
	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**	
A	TOTAL DIRECT PROJECT COST		**15,000.0**	**27,000.0**	**15,000.0**	**5,000.0**	**5,000.0**	**2,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**15,000.0**	**27,000.0**	**15,000.0**	**5,000.0**	**5,000.0**	**2,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		15,000.0	27,000.0	15,000.0	5,000.0	5,000.0	2,000.0	
C	TOTAL DIRECT FINANCING		**15,000.0**	**27,000.0**	**15,000.0**	**5,000.0**	**5,000.0**	**2,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**15,000.0**	**27,000.0**	**15,000.0**	**5,000.0**	**5,000.0**	**2,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23997	Tourism Infrastructure Development Program	0.0	15,000.0	15,000.0	30,000.0

PIP Number: 06400
Project Name: Tourism Precint
Executing Agency: 558 - Tourism Promotion Authority

Objectives:
To promote income earning opportunities through established tourism precincts.

Status:
This is a new program to be implemented in 2024.

Components:
1. Facilities
2. Capacity Building
3. Project Management

Location:
Specific identified areas.

Justification:
There are currently challenges in developing and maintaining sites that provided key tourism products and services, 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 these programwith relevant stakeholders.

Beneficiaries:
The beneficiaries are the people in the key identified areas who will participate in the tourism activities.

Sustainability:
The projects developed under this program will be sustained through the revenues generated.

06400 Tourism Precint

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			**1,000.0**	**1,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			21,000.0	9,000.0	5,000.0	5,000.0	2,000.0	
	Sub-Total			**21,000.0**	**9,000.0**	**5,000.0**	**5,000.0**	**2,000.0**	
A	TOTAL DIRECT PROJECT COST			**22,000.0**	**10,000.0**	**5,000.0**	**5,000.0**	**2,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**22,000.0**	**10,000.0**	**5,000.0**	**5,000.0**	**2,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			22,000.0	10,000.0	5,000.0	5,000.0	2,000.0	
C	TOTAL DIRECT FINANCING			**22,000.0**	**10,000.0**	**5,000.0**	**5,000.0**	**2,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**22,000.0**	**10,000.0**	**5,000.0**	**5,000.0**	**2,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24415	Tourism Precint	0.0	0.0	10,000.0	10,000.0

559 - PNG Oil Palm Industry Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
05045	Oil Palm Small Holder Roads	25.0	10.0	5.0	5.0	5.0	
05273	Research and Development	8.0	4.0	2.0	1.0	1.0	
06310	National Oil Palm Development Program	55.0	30.0	10.0	10.0	5.0	
Total Capital Investment		**88.0**	**44.0**	**17.0**	**16.0**	**11.0**	
Grand Total		**88.0**	**44.0**	**17.0**	**16.0**	**11.0**	

559 - PNG Oil Palm Industry Corporation

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2.0	5.0	12.0	12.0				
	Sub-Total	**2.0**	**5.0**	**12.0**	**12.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.0	9.0	76.0	32.0	17.0	16.0	11.0	
	Sub-Total	**1.0**	**9.0**	**76.0**	**32.0**	**17.0**	**16.0**	**11.0**	
A	**TOTAL DIRECT PROJECT COST**	**3.0**	**14.0**	**88.0**	**44.0**	**17.0**	**16.0**	**11.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**3.0**	**14.0**	**88.0**	**44.0**	**17.0**	**16.0**	**11.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3.0	14.0	88.0	44.0	17.0	16.0	11.0	
C	**TOTAL DIRECT FINANCING**	**3.0**	**14.0**	**88.0**	**44.0**	**17.0**	**16.0**	**11.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**3.0**	**14.0**	**88.0**	**44.0**	**17.0**	**16.0**	**11.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 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:
In 2023, a total of K10.0 million was appropriated to rehabilitate 100km of small holder roads in six (6) provinces; WNB, Oro, New Ireland, Milne Bay, Morobe and Madang. The tendering process commenced in August 2023. Activities undertakeninclude:
Of the 100 km expected to be rehabilitated and maintained, 72.6 km are ongoing and
;* Five (5) roads totalling up to 13.9 km in WNB Provinc
* Five(5) roads totalling up to 31.6km in Popodetta ,
*Two (2) roads totalling up to 7.7 km in New Ireland u,
* Three (3) roads totalling up to 8.92 km in MilneBay; and
* Two (2) roads totalling up to 10.5km Markam to Ramu (.

Components:
1. Constructions of small holder roads
2. Project Management

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 project 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	1,000.0						
	Sub-Total	**1,000.0**	**1,000.0**						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,000.0	9,000.0	25,000.0	10,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total	**1,000.0**	**9,000.0**	**25,000.0**	**10,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
A	TOTAL DIRECT PROJECT COST	**2,000.0**	**10,000.0**	**25,000.0**	**10,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**2,000.0**	**10,000.0**	**25,000.0**	**10,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	10,000.0	25,000.0	10,000.0	5,000.0	5,000.0	5,000.0	
C	TOTAL DIRECT FINANCING	**2,000.0**	**10,000.0**	**25,000.0**	**10,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2,000.0**	**10,000.0**	**25,000.0**	**10,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
22989	Oil Palm Small Holder Roads	2,000.0	10,000.0	10,000.0	22,000.0

PIP Number: 05273
Project Name: Research and Development
Executing Agency: 559 - PNG Oil Palm Industry Corporation

Objectives:
To promote the growth and development of the oil palm industry through appropriate research and development techniques.

Status:
A total of K6.5 million invested from 2020-2023, the following activities were undertaken by PNG OPIC and OPRA:
* Successful recruitment of a Project Coordinator stationed at OPIC Head Office. Compilation of a detailed Project Implementation Workplan (2020-2024).
* Three Installment Payments totalling K800,000.00 madeto PNG OPRA for research work in the areas of Plant Pathology, Agronomy, Entomology and Socio-economic.
* Successful rehabilitation of 227 hectares of run-downBlocks in West New Britain Province, 174 ha in Hoskins and 53 ha in Bialla.

Components:
1. Scientific Research
 - Entomology Research
 - Pathology Research
 - Agronomy Research
 - Socio-economic Research

2. Best Management Practice
3. Replanting(Over aged palms)
4. Nurseries Development

Location:
This program will be implemented in the oil palm producing provinces of West New Britain, Oro, Milne Bay and New Ireland.

Justification:
The MTDP IV is calling for increase exports of oil palm from 657,500 tonnes in 2021 to 1,300,000 tonnes in 2027. Current statistics reveal that production levels are on par with its MTDP IV targets however, it was also observed that smallholder production remained stagnant or declined over the years due to limiting factors including crop nutrition deficiency, weed, pests and diseases such as Ganoderma fungus.

Currently, smallholders yield is 15 tonnes of FFB/ha, earning an average K186.2m p.a. However, they have the potential to yield 30 tonnes/ha and earn K387.0m p.a. This will only be realised through best management practises and through the use of appropriate research and development techniques. This project is directly linked DIP 1.9, Research and Development of the MTDP IV, Strategic Economic Investment.

Capacity:
The PNG OPRA has the capacity to implement this program whilst PNG OPIC will provide administrative oversight.

Beneficiaries:
Beneficiaries are smallholders in the oil palm producing Provinces.

Sustainability:
Research carried out will be sustained through PNG OPRA's annual budget which is derived from Oil Palm levies.

05273 Research and Development

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23271	Research and Development	1,000.0	4,000.0	4,000.0	9,000.0

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:
New project to be implemented in 2024.

Components:
1. Review and re-structure the Palm Oil industry
;2. Establishment of Oil Palm Authority
;3. Promote investment support

Location:
The program will be implemented in the Oil Palm growing provinces.

Justification:
To improve the capacity of the Palm Oil industry to drive the Government's agenda to develop the industry through down stream processing.

Capacity:
Oil Palm Industry Corporation (OPIC), the impacted provinces and stakeholders have the capacity 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			8,000.0	8,000.0				
	Sub-Total			**8,000.0**	**8,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			47,000.0	22,000.0	10,000.0	10,000.0	5,000.0	
	Sub-Total			**47,000.0**	**22,000.0**	**10,000.0**	**10,000.0**	**5,000.0**	
A	TOTAL DIRECT PROJECT COST			**55,000.0**	**30,000.0**	**10,000.0**	**10,000.0**	**5,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**55,000.0**	**30,000.0**	**10,000.0**	**10,000.0**	**5,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			55,000.0	30,000.0	10,000.0	10,000.0	5,000.0	
C	TOTAL DIRECT FINANCING			**55,000.0**	**30,000.0**	**10,000.0**	**10,000.0**	**5,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**55,000.0**	**30,000.0**	**10,000.0**	**10,000.0**	**5,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24323	National Oil Palm Development Program	0.0	0.0	30,000.0	30,000.0

561 - National Trade Office

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
05992	National Trade Fascilitation Program	7.0	3.0	2.0	1.0	1.0	
Total Capital Investment		**7.0**	**3.0**	**2.0**	**1.0**	**1.0**	
Grand Total		**7.0**	**3.0**	**2.0**	**1.0**	**1.0**	

561 - National Trade Office

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1.5	25.0	3.0	3.0				
	Sub-Total	**1.5**	**25.0**	**3.0**	**3.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4.0		2.0	1.0	1.0	
	Sub-Total			**4.0**		**2.0**	**1.0**	**1.0**	
A	**TOTAL DIRECT PROJECT COST**	**1.5**	**25.0**	**7.0**	**3.0**	**2.0**	**1.0**	**1.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**1.5**	**25.0**	**7.0**	**3.0**	**2.0**	**1.0**	**1.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.5	25.0	7.0	3.0	2.0	1.0	1.0	
C	**TOTAL DIRECT FINANCING**	**1.5**	**25.0**	**7.0**	**3.0**	**2.0**	**1.0**	**1.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1.5**	**25.0**	**7.0**	**3.0**	**2.0**	**1.0**	**1.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05992
Project Name: National Trade Fascilitation Program
Executing Agency: 561 - National Trade Office

Objectives:
To simplify and harmonize import and export processes and procedures for facilitating trade thereby improving the ease of doing business for importers and exporters.

Status:
This is an ongoing program implemented in 2023 to facilitate Trade FacilitationAgreements. The activities undertaken include:
-National Trade Bill Passed by Parliament (Trade Act 2023)
-Established the National Trade Portal/Website, Launched SME Export Guide & PNG Investment Guide
-Successfully hosted the SEZ Summit 2023
-Established a National Trade Facilitation Committee (NTFC) for the Trade Facilitation Program and the Single Window Management System. The NTFC to provideoversight to the implementation of the single window project.
-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

Components:
The components of the program include:
1.Institutional Capacity Building, Training and Awareness
2.Trade Portal Integration (Single Window System)
3.Establishment of Trade Agreements/Negotiations

Location:
The project/program will be located in the National Capital District, Port Moresby.

Justification:
To 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 Fascilitation Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	3,000.0	3,000.0				
	Sub-Total		**5,000.0**	**3,000.0**	**3,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,000.0		2,000.0	1,000.0	1,000.0	
	Sub-Total			**4,000.0**		**2,000.0**	**1,000.0**	**1,000.0**	
A	TOTAL DIRECT PROJECT COST		**5,000.0**	**7,000.0**	**3,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**5,000.0**	**7,000.0**	**3,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	7,000.0	3,000.0	2,000.0	1,000.0	1,000.0	
C	TOTAL DIRECT FINANCING		**5,000.0**	**7,000.0**	**3,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**5,000.0**	**7,000.0**	**3,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24001	National Trade Fascilitation Program	0.0	5,000.0	3,000.0	8,000.0

562 - National Agriculture Research Institute

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
05020	Research and Development Program	8.0	5.0	1.0	1.0	1.0	
05396	NARI Infrastructure Development Program	11.0	5.0	2.0	2.0	2.0	
Total Capital Investment		**19.0**	**10.0**	**3.0**	**3.0**	**3.0**	
Grand Total		**19.0**	**10.0**	**3.0**	**3.0**	**3.0**	

562 - National Agriculture Research Institute

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1.0	8.0	6.0	6.0				
	Sub-Total	**1.0**	**8.0**	**6.0**	**6.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			13.0	4.0	3.0	3.0	3.0	
	Sub-Total			**13.0**	**4.0**	**3.0**	**3.0**	**3.0**	
A	**TOTAL DIRECT PROJECT COST**	**1.0**	**8.0**	**19.0**	**10.0**	**3.0**	**3.0**	**3.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**1.0**	**8.0**	**19.0**	**10.0**	**3.0**	**3.0**	**3.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.0	8.0	19.0	10.0	3.0	3.0	3.0	
C	**TOTAL DIRECT FINANCING**	**1.0**	**8.0**	**19.0**	**10.0**	**3.0**	**3.0**	**3.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1.0**	**8.0**	**19.0**	**10.0**	**3.0**	**3.0**	**3.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 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 research outcome.

Status:
In 2023, K3.0m was appropriated and K2.5m expanded on the following activities:
- Eight (8) droughts tolerant and early maturing sweet potato varieties multiplied and available for distribution (1500 sprouts available).
- Four (4) drought tolerant, early maturing and high yielding cassava varieties multiplied and available for distribution.
- Six (6) NARI Taro varieties and 17 selected local varieties multiplied and available for distribution.
- Commenced preliminary assessment of morphological characters of 23 different local common beans varieties.
- African yam (500 available) tubers available for distribution.

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 - (Central, Morobe, East New Britain, Eastern Highlands and Western Highlands provinces).

Justification:
To equip the local farmers and farming industries the knowledge on the least cost-effective technologies and feed in order to improve and increase agriculture production. Project is aligned to DIP 9.3 under SPA 9 of the MTDP IV (2023 - 2027), Research, Science and Technology.

Capacity:
NARI in collaboration with other agencies such as Fresh Produce Development Agency (FPDA), University of Technology (Unitech) and University of Natural Resources and Environment (UNRE) will implement the project.

Beneficiaries:
The beneficiaries include the farmers and other agriculture stakeholders.

Sustainability:
The project will be sustained by NARI through its operations.

05020 Research and Development Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
22964	Research and Development Program	1,000.0	3,000.0	5,000.0	9,000.0

PIP Number: 05396
Project Name: NARI Infrastructure Development Program
Executing Agency: 562 - National Agriculture Research Institute

Objectives:
To rehabilitate and upgrade NARI infrastructure to cater for the emerging changes that will address climate resilience and food security aspects.

Status:
From 2022 to 2023 a total of K8.0m warranted. Following activities were undertaken;
- Procured essential farming machineries for all NARI research centers.
- Built essential infrastructure for self-sustaining activities to cater for financial constraints during the implementation of the programs.
- Village based mini feed mills established to enhance production and use of lower cost feeding options for smallholder farms in pilot areas.
- Four (4) provinces (SHP, WHP, MOROBE & EHP) signed partnership agreements for key equipment planting material for nominated districts - power tillers, irrigation components, basic seed storage systems and growth houses.

Components:
1. Research and Development Facilities Upgrade
1.1. Renovate and build new poultry breeding facilities at the four regional centers namely, Bubia and Labu in Lae Morobe Province, Kerevat in East New Britain Province, Aiyura in the Eastern Highlands Province and Laloki in the Central Province; and
2. Information Centre.
2.1. Information Centre and 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:
To demonstrate scaled research interventions to encourage economic outcomes of PNG's rural population, who are heavily reliant on agriculture.

Capacity:
NARI has the capacity to implement this program.

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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	1,000.0	1,000.0				
	Sub-Total		**5,000.0**	**1,000.0**	**1,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10,000.0	4,000.0	2,000.0	2,000.0	2,000.0	
	Sub-Total			**10,000.0**	**4,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	
A	TOTAL DIRECT PROJECT COST		**5,000.0**	**11,000.0**	**5,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**5,000.0**	**11,000.0**	**5,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	11,000.0	5,000.0	2,000.0	2,000.0	2,000.0	
C	TOTAL DIRECT FINANCING		**5,000.0**	**11,000.0**	**5,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**5,000.0**	**11,000.0**	**5,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23399	NARI Infrastructure Development Program	0.0	5,000.0	5,000.0	10,000.0

566 - PNG Cocoa Board

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capacity Builiding							
05857	Research into Recovery & Value Addition of Cocoa in PNG	4.0	2.0	1.0	1.0		
Total Capacity Builiding		**4.0**	**2.0**	**1.0**	**1.0**		
Capital Investment							
04216	Establish Regional Cocoa Nurseries Project	9.0	5.0	2.0	1.0	1.0	
05392	Infrastructure Improvements to Cocoa Research Centre	7.0	3.0	2.0	1.0	1.0	
05393	Rehabilitation of Cocoa Board Plantation	6.0	2.0	2.0	1.0	1.0	
05671	Cocoa Access Road	12.0	5.0	3.0	2.0	2.0	
06340	Cocoa Downstream Processing Development Program	23.0	10.0	5.0	5.0	3.0	
Total Capital Investment		**57.0**	**25.0**	**14.0**	**10.0**	**8.0**	
Grand Total		**61.0**	**27.0**	**15.0**	**11.0**	**8.0**	

566 - PNG Cocoa Board

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	7.0	11.5	9.0	9.0				
	Sub-Total	**7.0**	**11.5**	**9.0**	**9.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	9.0	8.5	52.0	18.0	15.0	11.0	8.0	
	Sub-Total	**9.0**	**8.5**	**52.0**	**18.0**	**15.0**	**11.0**	**8.0**	
A	**TOTAL DIRECT PROJECT COST**	**16.0**	**20.0**	**61.0**	**27.0**	**15.0**	**11.0**	**8.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**16.0**	**20.0**	**61.0**	**27.0**	**15.0**	**11.0**	**8.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	16.0	20.0	61.0	27.0	15.0	11.0	8.0	
C	**TOTAL DIRECT FINANCING**	**16.0**	**20.0**	**61.0**	**27.0**	**15.0**	**11.0**	**8.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**16.0**	**20.0**	**61.0**	**27.0**	**15.0**	**11.0**	**8.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 04216
Project Name: Establish Regional Cocoa Nurseries Project
Executing Agency: 566 - PNG Cocoa Board

Objectives:
To promote income earning opportunities for rural cocoa farmers.

Status:
In 2023, K 5 million was appropriated and K3 million expended on the following activities.
* Maintenance of the district cocoa nurseries, and budwood gardens,
* Trained farmers on best farm management practices,
* Extension officers Inducted and trained .
* Established 341 budwood gardens and
* 27 MOAs signed with Cocoa Board.

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:
To help facilitate 10 CPB 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	3,000.0	2,000.0	2,000.0				
	Sub-Total	**1,000.0**	**3,000.0**	**2,000.0**	**2,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0	2,000.0	7,000.0	3,000.0	2,000.0	1,000.0	1,000.0	
	Sub-Total	**2,000.0**	**2,000.0**	**7,000.0**	**3,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	
A	TOTAL DIRECT PROJECT COST	**3,000.0**	**5,000.0**	**9,000.0**	**5,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**3,000.0**	**5,000.0**	**9,000.0**	**5,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	5,000.0	9,000.0	5,000.0	2,000.0	1,000.0	1,000.0	
C	TOTAL DIRECT FINANCING	**3,000.0**	**5,000.0**	**9,000.0**	**5,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**3,000.0**	**5,000.0**	**9,000.0**	**5,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
22159	Establish Regional Cocoa Nurseries Project	3,000.0	5,000.0	5,000.0	13,000.0

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 2023, K5 million was allocated of which K3 million was expended. Following activities were undertaken
;* Building design for Tavilo research centre completed and invitation for the EOI issued.
* Renovation of the Office Complex and staff houses,
* Improvement of workshop; and
* Renovation of the Training dormitory.

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 theDeliberate 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	1,000.0	500.0	500.0				
	Sub-Total	**500.0**	**1,000.0**	**500.0**	**500.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,500.0	2,000.0	6,500.0	2,500.0	2,000.0	1,000.0	1,000.0	
	Sub-Total	**2,500.0**	**2,000.0**	**6,500.0**	**2,500.0**	**2,000.0**	**1,000.0**	**1,000.0**	
A	TOTAL DIRECT PROJECT COST	**3,000.0**	**3,000.0**	**7,000.0**	**3,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**3,000.0**	**3,000.0**	**7,000.0**	**3,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	3,000.0	7,000.0	3,000.0	2,000.0	1,000.0	1,000.0	
C	TOTAL DIRECT FINANCING	**3,000.0**	**3,000.0**	**7,000.0**	**3,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**3,000.0**	**3,000.0**	**7,000.0**	**3,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23395	Infrastructure Improvements to Cocoa Research Centre	3,000.0	3,000.0	3,000.0	9,000.0

PIP Number: 05393
Project Name: Rehabilitation of Cocoa Board Plantation
Executing Agency: 566 - PNG Cocoa Board

Objectives:
To increase production of cocoa for export

Status:
In 2023, K5 million was allocated and following activities were implemented;
*Recruitment completed
* Cocoa Processing Facilities Improved
* 200,000 cocoa clones seedlings replanted
* Tools, materials, equipments and chemical procuredfor the plantation
* Cocoa nursery facilities maintained
* Maintained 150 ha of matured cocoa stands
* 180 hectares identified for redevelopment and new planting.

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:
To rehabilitate the four run-down plantations owned by Cocoa Board in East NewBritian Province and improve the facilities for the plantations.

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23396	Rehabilitation of Cocoa Board Plantation	1,000.0	2,000.0	2,000.0	5,000.0

PIP Number: 05671
Project Name: Cocoa Access Road
Executing Agency: 566 - PNG Cocoa Board

Objectives:
To increase volume of cocoa production.

Status:
In 2023, K5 million was allocated and the following activities were undertaken;
* Completed the design, scoping and documentation for Aweal and Sewan AccessRoads.
2. Scoping of the Sikut Bridge which links to Sambam Road.
3.The routine upkeep and maintenance of the Sambam Road has been completed with the installation of 3x boxes culvert 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:
To improve market accessibility for the cocoa farmers.

Capacity:
PNG Cocoa Board has the capacity to implement this project.

Beneficiaries:
The communities within the cocoa producing provinces and districts will be the main beneficiaries of this project.

Sustainability:
The respective Provincial 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	500.0	500.0	500.0				
	Sub-Total	**500.0**	**500.0**	**500.0**	**500.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,500.0	4,500.0	11,500.0	4,500.0	3,000.0	2,000.0	2,000.0	
	Sub-Total	**4,500.0**	**4,500.0**	**11,500.0**	**4,500.0**	**3,000.0**	**2,000.0**	**2,000.0**	
A	TOTAL DIRECT PROJECT COST	**5,000.0**	**5,000.0**	**12,000.0**	**5,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**5,000.0**	**5,000.0**	**12,000.0**	**5,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	5,000.0	12,000.0	5,000.0	3,000.0	2,000.0	2,000.0	
C	TOTAL DIRECT FINANCING	**5,000.0**	**5,000.0**	**12,000.0**	**5,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**5,000.0**	**5,000.0**	**12,000.0**	**5,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23662	Cocoa Access Roads	5,000.0	5,000.0	5,000.0	15,000.0

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:
New program to be implemented in 2024.

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:
This program will be implemented throughout the cocoa producing provinces.

Justification:
To support and increase down streaming of cocoa in the country. This program islinked 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,000.0	3,000.0				
	Sub-Total			**3,000.0**	**3,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			20,000.0	7,000.0	5,000.0	5,000.0	3,000.0	
	Sub-Total			**20,000.0**	**7,000.0**	**5,000.0**	**5,000.0**	**3,000.0**	
A	TOTAL DIRECT PROJECT COST			**23,000.0**	**10,000.0**	**5,000.0**	**5,000.0**	**3,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**23,000.0**	**10,000.0**	**5,000.0**	**5,000.0**	**3,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			23,000.0	10,000.0	5,000.0	5,000.0	3,000.0	
C	TOTAL DIRECT FINANCING			**23,000.0**	**10,000.0**	**5,000.0**	**5,000.0**	**3,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**23,000.0**	**10,000.0**	**5,000.0**	**5,000.0**	**3,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24352	Cocoa Downstream Processing Development Program	0.0	0.0	10,000.0	10,000.0

568 - Livestock Development Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
06311	National Cattle Breeding Program and Downstreaming	11.0	5.0	3.0	2.0	1.0	
06365	National Livestock Development Program	55.0	30.0	10.0	10.0	5.0	
Total Capital Investment		**66.0**	**35.0**	**13.0**	**12.0**	**6.0**	
Grand Total		**66.0**	**35.0**	**13.0**	**12.0**	**6.0**	

568 - Livestock Development Corporation

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5.0	5.0				
	Sub-Total			**5.0**	**5.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			61.0	30.0	13.0	12.0	6.0	
	Sub-Total			**61.0**	**30.0**	**13.0**	**12.0**	**6.0**	
A	**TOTAL DIRECT PROJECT COST**			**66.0**	**35.0**	**13.0**	**12.0**	**6.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)			**66.0**	**35.0**	**13.0**	**12.0**	**6.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			66.0	35.0	13.0	12.0	6.0	
C	**TOTAL DIRECT FINANCING**			**66.0**	**35.0**	**13.0**	**12.0**	**6.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**66.0**	**35.0**	**13.0**	**12.0**	**6.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 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.

Components:
1. Reclaim, rehabilitate and restock old cattle ranches;
2. Improve capacity of Regional Abattoirs;
3. Construction of 2 Post Entry Quarantine facilities in POM 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 of19% annually. This program aims to support the Governments call to increase 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, once operational.

06311 National Cattle Breeding Program and Downstreaming

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			**1,000.0**	**1,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10,000.0	4,000.0	3,000.0	2,000.0	1,000.0	
	Sub-Total			**10,000.0**	**4,000.0**	**3,000.0**	**2,000.0**	**1,000.0**	
A	TOTAL DIRECT PROJECT COST			**11,000.0**	**5,000.0**	**3,000.0**	**2,000.0**	**1,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**11,000.0**	**5,000.0**	**3,000.0**	**2,000.0**	**1,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			11,000.0	5,000.0	3,000.0	2,000.0	1,000.0	
C	TOTAL DIRECT FINANCING			**11,000.0**	**5,000.0**	**3,000.0**	**2,000.0**	**1,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**11,000.0**	**5,000.0**	**3,000.0**	**2,000.0**	**1,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24324	National Cattle Breeding Program and Downstreaming	0.0	0.0	5,000.0	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:
New program to be implemented in 2024.

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, once operational.

06365 National Livestock Development Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	4,000.0				
	Sub-Total			**4,000.0**	**4,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			51,000.0	26,000.0	10,000.0	10,000.0	5,000.0	
	Sub-Total			**51,000.0**	**26,000.0**	**10,000.0**	**10,000.0**	**5,000.0**	
A	TOTAL DIRECT PROJECT COST			**55,000.0**	**30,000.0**	**10,000.0**	**10,000.0**	**5,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**55,000.0**	**30,000.0**	**10,000.0**	**10,000.0**	**5,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			55,000.0	30,000.0	10,000.0	10,000.0	5,000.0	
C	TOTAL DIRECT FINANCING			**55,000.0**	**30,000.0**	**10,000.0**	**10,000.0**	**5,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**55,000.0**	**30,000.0**	**10,000.0**	**10,000.0**	**5,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24379	National Livestock Development Program	0.0	0.0	30,000.0	30,000.0

569 - Independent Consumer & Competition Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capacity Builiding							
05876	Economic Regulatory Reviews	5.0	2.0	1.0	1.0	1.0	
Total Capacity Builiding		**5.0**	**2.0**	**1.0**	**1.0**	**1.0**	
Grand Total		**5.0**	**2.0**	**1.0**	**1.0**	**1.0**	

569 - Independent Consumer & Competition Commission

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

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

PIP Number: 05876
Project Name: Economic Regulatory Reviews
Executing Agency: 569 - Independent Consumer & Competition Commission

Objectives:
To promote consumer protection and market competition.

Status:
In 2023, K3.0 million was allocated and following activities were undertaken;
* 14/22 MoUs signed with provinces
;* Ongoing negotiations with National Metrology Institute in Malaysia and ICCC on industry standards.
* Conducted numerous regulatory reviews including
- PNG Ports Regulatory Review
- Coastal Shipping Industry Review
- Stevedoring and Handling Review
- Sugar Industry Pricing Review
* Conducted 2x regional workshops and awareness

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23899	Economic Regulatory Reviews	0.0	3,000.0	2,000.0	5,000.0

DEVELOPMENT BUDGET

SECTION – 2

PROVINCIAL GOVERNMENTS

Public Investment Program
Summary by Agency
2024 - 2028

(in millions of Kina)

Budget Agency		5 Year	2024	2025	2026	2027	2028
Code	Description	Total					
	PROVINCIAL GOVERNMENTS						
571	Fly River Provincial Government	277.6	97.6	57.0	57.0	56.0	10.0
572	Gulf Provincial Government	161.2	130.3	10.3	10.3	10.3	
573	Central Provincial Government	130.0	85.0	15.0	15.0	15.0	
574	National Capital District	160.6	130.6	10.0	10.0	10.0	
575	Milne Bay Provincial Government	50.0	50.0				
576	Oro Provincial Government	100.0	55.0	15.0	15.0	15.0	
577	Southern Highlands Provincial Government	112.8	65.7	15.7	15.7	15.7	
578	Enga Provincial Government	154.0	83.5	23.5	23.5	23.5	
579	Western Highlands Provincial Government	80.0	50.0	10.0	10.0	10.0	
580	Simbu Provincial Government	100.0	70.0	10.0	10.0	10.0	
581	Eastern Highlands Provincial Government	155.0	115.0	15.0	15.0	10.0	
582	Morobe Provincial Government	203.0	117.0	37.0	27.0	22.0	
583	Madang Provincial Government	160.0	100.0	20.0	20.0	20.0	
584	East Sepik Provincial Government	100.0	70.0	10.0	10.0	10.0	
585	Sandaun Provincial Government	80.0	50.0	10.0	10.0	10.0	
586	Manus Provincial Government	50.0	20.0	10.0	10.0	10.0	
587	New Ireland Provincial Government	88.0	37.0	17.0	17.0	17.0	
588	East New Britain Provincial Government	80.0	50.0	10.0	10.0	10.0	
589	West New Britain Provincial Government	100.0	55.0	15.0	15.0	15.0	
590	Bougainville Autonomous Government	870.0	240.0	210.0	210.0	210.0	
591	Hela Provincial Government	108.0	57.0	17.0	17.0	17.0	
592	Jiwaka Provincial Government	70.0	40.0	10.0	10.0	10.0	
601	Manus Provincial Health Authority	25.0	5.0	5.0	5.0	5.0	5.0
602	New Ireland Provincial Health Authority	20.0	5.0	5.0	5.0	5.0	
603	East New Britain Provincial Health Authority	20.0	5.0	5.0	5.0	5.0	
604	West New Britain Provincial Health Authority						
605	Western Provincial Health Authority	20.0	5.0	5.0	5.0	5.0	
606	Sandaun Provincial Health Authority	19.0	4.0	5.0	5.0	5.0	
607	East Sepik Provincial Health Authority	30.0	10.0	10.0	5.0	5.0	
608	Madang Provincial Health Authority	20.0	5.0	5.0	5.0	5.0	
609	Morobe PHA	51.6	25.8	25.8			
611	Jiwaka Provincial Health Authority	35.0	5.0	10.0	10.0	10.0	
613	Enga Provincial Health Authority	80.0	20.0	30.0	30.0		
616	Gulf Provincial Health Authority	35.0	5.0	10.0	10.0	10.0	
618	Milne Bay Provincial Health Authority	35.0	5.0	10.0	10.0	10.0	
619	Northern Provincial Health Authority	35.0	5.0	10.0	10.0	10.0	
620	Port Moresby General Hospital						

621	Simbu Provincial Health Authority	35.0	5.0	10.0	10.0	10.0	
Total for Provincial Governments		**3,850.8**	**1,878.5**	**693.3**	**652.5**	**611.5**	**15.0**

571 - Fly River Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
03981	District Support Improvement Program	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	3.6	1.6	1.0	1.0		
05899	New Delta Fly District Infrastructure Development Program						
06012	Western Province Partnership	144.0	36.0	36.0	36.0	36.0	
06045	Middle Fly District Infrastructure Development Program						
06046	North Fly District Infrastructure Development Program						
06047	South Fly District Infrastructure Development Program						
06048	Western Provincial Infrastructure Program						
06234	Delta Fly District Seat of Government	20.0	5.0	5.0	5.0	5.0	
06235	Middle Fly District- Seat of Government	20.0	5.0	5.0	5.0	5.0	
Total Capital Investment		**277.6**	**97.6**	**57.0**	**57.0**	**56.0**	**10.0**
Grand Total		**277.6**	**97.6**	**57.0**	**57.0**	**56.0**	**10.0**

571 - Fly River Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	35.0	69.0	41.6	41.6				
	Personal Emoluments								
	Goods and Other Services	21.0	35.0	211.0	46.0	52.0	52.0	51.0	10.0
	Sub-Total	**56.0**	**104.0**	**252.6**	**87.6**	**52.0**	**52.0**	**51.0**	**10.0**
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3.0	6.0	5.0	5.0				
	Sub-Total	**3.0**	**6.0**	**5.0**	**5.0**				
A	**TOTAL DIRECT PROJECT COST**	**59.0**	**110.0**	**257.6**	**92.6**	**52.0**	**52.0**	**51.0**	**10.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**59.0**	**110.0**	**257.6**	**92.6**	**52.0**	**52.0**	**51.0**	**10.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		25.0	36.0	36.0				
	b) Self Generating Revenue								
	a) Government Input	59.0	85.0	221.6	56.6	52.0	52.0	51.0	10.0
C	**TOTAL DIRECT FINANCING**	**59.0**	**110.0**	**257.6**	**92.6**	**52.0**	**52.0**	**51.0**	**10.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**59.0**	**110.0**	**257.6**	**92.6**	**52.0**	**52.0**	**51.0**	**10.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 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 is an ongoing program that was funded since 2013. It is unknown to which sector projects in the districts the funding was utilized for as no reports were provided by the Districts over the years.

Components:
As per the Administration Guidelines and the Financial Instructions, the DSIP funds will be as follows:
1) 30% Transport Infrastructure Sector Services (Roads and Bridges)
2) 20% Health Sector Support
3) 20% Education Sector Support
4) 10%Economic Sector support
5) 10% Law and Order sector support
6) 10% Administration Component

Location:
The projects funded from the DSIP are located in each district in the province.

Justification:
Due to a lack of tangible development and service provision in the districts, the government in 2013 made a decision to establish DSIP with the objective of developing and delivering services in the districts using DDA as a service delivery mechanism.

Capacity:
The District Development Authorities and the stakeholders involve in service delivery at the district level have the capacity to implement the projects 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	177,000.0	320,000.0	320,000.0	320,000.0				
	Personal Emoluments								
	Goods and Other Services	165,000.0	270,000.0	270,000.0	270,000.0				
	Sub-Total	**342,000.0**	**590,000.0**	**590,000.0**	**590,000.0**				
	Capital Expenditure								
	Capital Transfers	533,000.0	370,000.0	370,000.0	370,000.0				
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total	**533,000.0**	**370,000.0**	**370,000.0**	**370,000.0**				
A	TOTAL DIRECT PROJECT COST	**875,000.0**	**960,000.0**	**960,000.0**	**960,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**875,000.0**	**960,000.0**	**960,000.0**	**960,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	875,000.0	960,000.0	960,000.0	960,000.0				
C	TOTAL DIRECT FINANCING	**875,000.0**	**960,000.0**	**960,000.0**	**960,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**875,000.0**	**960,000.0**	**960,000.0**	**960,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
21781	District Support Improvement Program-Fly	31,000.0	40,000.0	0.0	71,000.0
21785	District Support Improvement Programm-Gulf	21,000.0	20,000.0	0.0	41,000.0
21791	District Support Improvement Program-Central	43,000.0	50,000.0	0.0	93,000.0
21795	District Support Improvement Program-NCD	30,000.0	30,000.0	0.0	60,000.0

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
21799	District Support Improvement Program Milne Bay	37,000.0	40,000.0	0.0	77,000.0
21804	District Support Improvement Program - Oro	23,000.0	30,000.0	0.0	53,000.0
21809	District Support Improvement Program-SHP	43,000.0	60,000.0	0.0	103,000.0
21814	District Support Improvement Program - Enga	50,000.0	60,000.0	0.0	110,000.0
21818	District Support Improvement Program-WHP	40,000.0	40,000.0	0.0	80,000.0
21823	District Support Improvement Program- Simbu	59,000.0	60,000.0	0.0	119,000.0
21827	District Support Improvement Program-EHP	76,000.0	80,000.0	0.0	156,000.0
21831	District Support Improvement Program-Morobe	88,000.0	100,000.0	0.0	188,000.0
21835	District Support Improvement Program- Madang	60,000.0	60,000.0	0.0	120,000.0
21839	District Support Improvement Program- ESP	60,000.0	60,000.0	0.0	120,000.0
21868	District Support Improvement Program- WSP	39,000.0	40,000.0	0.0	79,000.0
21872	District Support Improvement Program-Manus	10,000.0	10,000.0	10,000.0	30,000.0
21878	District Support Improvement Program-NIP	20,000.0	20,000.0	0.0	40,000.0
21882	District Support Improvement Program-ENB	31,000.0	40,000.0	0.0	71,000.0
21886	District Support Improvement Program-WNB	23,000.0	30,000.0	0.0	53,000.0
21892	District Support Improvement Program-ABG	27,000.0	30,000.0	0.0	57,000.0
21893	District Support Improvement Program-Jiwaka	31,000.0	30,000.0	0.0	61,000.0
21899	District Support Improvement Program-Hela	33,000.0	30,000.0	0.0	63,000.0
22387	DSIP- Middle Fly District	0.0	0.0	10,000.0	10,000.0
22388	DSIP- North Fly District	0.0	0.0	10,000.0	10,000.0
22389	DSIP- South Fly Distict	0.0	0.0	10,000.0	10,000.0
22390	DSIP-Delta Fly District	0.0	0.0	10,000.0	10,000.0
22391	DSIP- Kerema District	0.0	0.0	10,000.0	10,000.0
22392	DSIP- Kikori District	0.0	0.0	10,000.0	10,000.0
22393	DSIP- Goilala District	0.0	0.0	10,000.0	10,000.0
22394	DSIP-Rigo District	0.0	0.0	10,000.0	10,000.0
22395	DSIP- Abau District	0.0	0.0	10,000.0	10,000.0
22396	DSIP- Kairiku District	0.0	0.0	10,000.0	10,000.0
22397	DSIP-Hiri Koiari District	0.0	0.0	10,000.0	10,000.0
22398	DSIP- Moresby South District	0.0	0.0	10,000.0	10,000.0
22399	DSIP- North West Distirct	0.0	0.0	10,000.0	10,000.0
22400	DSIP- North East District	0.0	0.0	10,000.0	10,000.0
22401	DSIP-Krirwina-Goodenough District	0.0	0.0	10,000.0	10,000.0
22402	DSIP- Esa'ala District	0.0	0.0	10,000.0	10,000.0
22403	DSIP- Samarai Murua District	0.0	0.0	10,000.0	10,000.0
22404	DSIP- Alotau Distirct	0.0	0.0	10,000.0	10,000.0
22405	DSIP-Sohe District	0.0	0.0	10,000.0	10,000.0
22406	DSIP- Ijvitari Distict	0.0	0.0	10,000.0	10,000.0
22407	DSIP- Popondetta District	0.0	0.0	10,000.0	10,000.0
22408	DSIP- Kagua Erave District	0.0	0.0	10,000.0	10,000.0
22409	DSIP- Imbonggu District	0.0	0.0	10,000.0	10,000.0
22410	DSIP- Mendi District	0.0	0.0	10,000.0	10,000.0
22411	DSIP- Ialibu Pangia District	0.0	0.0	10,000.0	10,000.0
22412	DSIP- Nipa Kutubu District	0.0	0.0	10,000.0	10,000.0
22413	DSIP Wabag District	0.0	0.0	10,000.0	10,000.0
22414	DSIP- Kandep District	0.0	0.0	10,000.0	10,000.0
22415	DSIP- Lagaip District	0.0	0.0	10,000.0	10,000.0
22416	DSIP- Wapenamanda District	0.0	0.0	10,000.0	10,000.0
22417	DSIP- Kompiam Ambum District	0.0	0.0	10,000.0	10,000.0
22418	DSIP Pogera Paiela District	0.0	0.0	10,000.0	10,000.0
22419	DSIP- Tambul Nebilyer District	0.0	0.0	10,000.0	10,000.0

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
22420	DSIP-Mul Bayer District	0.0	0.0	10,000.0	10,000.0
22421	DSIP Dei District	0.0	0.0	10,000.0	10,000.0
22422	DSIP- Mt. Hagen District	0.0	0.0	10,000.0	10,000.0
22423	DSIP- Kerowagi District	0.0	0.0	10,000.0	10,000.0
22424	DSIP- Kundiawa- Gembogl District	0.0	0.0	10,000.0	10,000.0
22425	DSIP Karamui/Nomane District	0.0	0.0	10,000.0	10,000.0
22426	DSIP-Sinasina Yonggamugl District	0.0	0.0	10,000.0	10,000.0
22427	DSIP- Gumine District	0.0	0.0	10,000.0	10,000.0
22428	DSIP- Chuave District	0.0	0.0	10,000.0	10,000.0
22429	DSIP- Oburra Wanenara District	0.0	0.0	10,000.0	10,000.0
22430	DSIP- Unggai/ Benna District	0.0	0.0	10,000.0	10,000.0
22431	DSIP- Daulo District	0.0	0.0	10,000.0	10,000.0
22432	DSIP- Henganofi District	0.0	0.0	10,000.0	10,000.0
22433	DSIP- Goroka District	0.0	0.0	10,000.0	10,000.0
22434	DSIP- Kainantu District	0.0	0.0	10,000.0	10,000.0
22435	DSIP- Lufa District	0.0	0.0	10,000.0	10,000.0
22436	DSIP- Okapa District	0.0	0.0	10,000.0	10,000.0
22437	DSIP- Tewai Siasi District	0.0	0.0	10,000.0	10,000.0
22438	DSIP- Markham District	0.0	0.0	10,000.0	10,000.0
22439	DSIP- Kabwum Distict	0.0	0.0	10,000.0	10,000.0
22440	DSIP- Huon Gulf District	0.0	0.0	10,000.0	10,000.0
22441	DSIP- Bulolo District	0.0	0.0	10,000.0	10,000.0
22442	DSIP- Lae District	0.0	0.0	10,000.0	10,000.0
22443	DSIP- Menyama District	0.0	0.0	10,000.0	10,000.0
22444	DSIP- Nawaeb District	0.0	0.0	10,000.0	10,000.0
22445	DSIP- Finschaffen District	0.0	0.0	10,000.0	10,000.0
22446	DSIP- Wau- Waria District	0.0	0.0	10,000.0	10,000.0
22447	DSIP- Middle Ramu District	0.0	0.0	10,000.0	10,000.0
22448	DSIP- Rai Coast District	0.0	0.0	10,000.0	10,000.0
22449	DSIP- Usino Bundi District	0.0	0.0	10,000.0	10,000.0
22450	DSIP- Madang District	0.0	0.0	10,000.0	10,000.0
22451	DSIP- Bogia District	0.0	0.0	10,000.0	10,000.0
22452	DSIP- Sumkar District	0.0	0.0	10,000.0	10,000.0
22453	DSIP- Yangoru/Saussia District	0.0	0.0	10,000.0	10,000.0
22454	DSIP- Maprik District	0.0	0.0	10,000.0	10,000.0
22455	DSIP- Wewak District	0.0	0.0	10,000.0	10,000.0
22456	DSIP- Wosera Gawi District	0.0	0.0	10,000.0	10,000.0
22457	DSIP- Angoram District	0.0	0.0	10,000.0	10,000.0
22458	DSIP- Ambunti/ Drekikir District	0.0	0.0	10,000.0	10,000.0
22459	DSIP- Vanimo Green District	0.0	0.0	10,000.0	10,000.0
22460	DSIP- Telefomin District	0.0	0.0	10,000.0	10,000.0
22461	DSIP- Nuku District	0.0	0.0	10,000.0	10,000.0
22462	DSIP- Aitape Lumi District	0.0	0.0	10,000.0	10,000.0
22465	DSIP- Kavieng District	0.0	0.0	10,000.0	10,000.0
22466	DSIP- Namatanai District	0.0	0.0	10,000.0	10,000.0
22514	DSIP- Pomio District	0.0	0.0	10,000.0	10,000.0
22515	DSIP- Rabaul District	0.0	0.0	10,000.0	10,000.0
22516	DSIP- Gazelle District	0.0	0.0	10,000.0	10,000.0
22517	DSIP- Kokopo District	0.0	0.0	10,000.0	10,000.0
22518	DSIP- Talasea District	0.0	0.0	10,000.0	10,000.0
22519	DSIP- Kandrian Glouster District	0.0	0.0	10,000.0	10,000.0

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
22520	DSIP Nakanai Central District	0.0	0.0	10,000.0	10,000.0
22521	DSIP- North Bougainville District	0.0	0.0	10,000.0	10,000.0
22522	DSIP- South Bougainville District	0.0	0.0	10,000.0	10,000.0
22523	DSIP- Central Bougainville District	0.0	0.0	10,000.0	10,000.0
22524	DSIP- Tar Pori District	0.0	0.0	10,000.0	10,000.0
22525	DSIP- Magarima District	0.0	0.0	10,000.0	10,000.0
22526	DSIP- Koroba- Lake Kopiago District	0.0	0.0	10,000.0	10,000.0
22527	DSIP- Komo Hulia District	0.0	0.0	10,000.0	10,000.0
22528	DSIP- North Waghi District	0.0	0.0	10,000.0	10,000.0
22529	DSIP- Anglimp South Waghi District	0.0	0.0	10,000.0	10,000.0
22530	DSIP- Jimi District	0.0	0.0	10,000.0	10,000.0

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 the province for the benefit of the people.

Status:
The PSIP is an ongoing program that was funded since 2013. It is unknown to which sector projects in the districts the funding was utilized for as no reports were provided by the provinces over the years.

Components:
The PSIP Program is a fixed commitment of National Governments. The PSIP program is annual allocation of K220 million, wherein each province is allocated K10 million. The DSIP is endorsed by NEC Decision NG 102/2012 which directs that the PSIP, DSIP and LLGSIP are to be managed according to PSIP, DSIP & LLGSIP Administrative Guidelines (2013) and Financial Instructions No:01/201 should be read in conjunction with the DSIP and LLGSIP. According to the AG and the FI mentioned, each province is to disburse the PSIP into the following six (6) sectors:

1) 30% Transport Infrastructure Sector Services (Roads and Bridges)
2) 20% Health Sector Support
3) 20% Education Sector Support
4) 10% Economic Sector support
5) 10% Law and Order sector support
6) 10% Administration Component

Location:
The projects funded from the PSIP are located within the province.

Justification:
Due to a lack of tangible development and service provision in the provinces, the government in 2013 made a decision to establish PSIP with the objective of developing and delivering services in the province using the Provincial Government as a service delivery mechanism.

Capacity:
The Fly River Provincial Administration with the DDAs and the stakeholders involve in service delivery in the province have the capacity to implement the projects

Beneficiaries:
The beneficiaries of the projects funded under this program will be the people in the province and public servants, other government institutions, the business community and the general public.

Sustainability:
The Provincial Government Administration will sustain the operational aspects of the projects.

03984 Provincial Support Improvement Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	27,000.0	40,000.0	640,000.0	40,000.0	200,000.0	200,000.0	200,000.0	
	Personal Emoluments								
	Goods and Other Services	69,000.0	80,000.0	120,000.0	80,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	**96,000.0**	**120,000.0**	**760,000.0**	**120,000.0**	**210,000.0**	**210,000.0**	**210,000.0**	**10,000.0**
	Capital Expenditure								
	Capital Transfers	117,000.0	100,000.0	100,000.0	100,000.0				
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total	**117,000.0**	**100,000.0**	**100,000.0**	**100,000.0**				
A	TOTAL DIRECT PROJECT COST	**213,000.0**	**220,000.0**	**860,000.0**	**220,000.0**	**210,000.0**	**210,000.0**	**210,000.0**	**10,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**213,000.0**	**220,000.0**	**860,000.0**	**220,000.0**	**210,000.0**	**210,000.0**	**210,000.0**	**10,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	213,000.0	220,000.0	860,000.0	220,000.0	210,000.0	210,000.0	210,000.0	10,000.0
C	TOTAL DIRECT FINANCING	**213,000.0**	**220,000.0**	**860,000.0**	**220,000.0**	**210,000.0**	**210,000.0**	**210,000.0**	**10,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**213,000.0**	**220,000.0**	**860,000.0**	**220,000.0**	**210,000.0**	**210,000.0**	**210,000.0**	**10,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
21784	Provincial Support Improvement Program-Fly	10,000.0	10,000.0	10,000.0	30,000.0
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	7,000.0	10,000.0	10,000.0	27,000.0

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
	Bay				
21805	Provincial Support Improvement Program - Oro	10,000.0	10,000.0	10,000.0	30,000.0
21810	Provincial Support Improvement Program-SHP	9,000.0	10,000.0	10,000.0	29,000.0
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	9,000.0	10,000.0	10,000.0	29,000.0
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	8,000.0	10,000.0	10,000.0	28,000.0
21883	Provincial Support Improvement Program-ENB	9,000.0	10,000.0	10,000.0	29,000.0
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	11,000.0	10,000.0	10,000.0	31,000.0
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:
Although a substantial amount of SSG funds were released to Western Provincial Administration over the years no reports were provided on how these funds wereexpended.

Components:
The major components of the program are:
1. Transport Infrastructure
2. District Administration Infrastructure
3. Health Infrastructure
4. Education Infrastructure
5. Primary Industry Infrastructure
6. Agriculture Projects

Location:
All projects to be implemented under the program will be located in Western Province.

Justification:
SSG is paid by the National Government from the Capital Investment Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government (OLPLLG) Act 1998.

Capacity:
The Western Provincial Administration has the capacity to implement the projects with assistance from the relevant stakeholders.

Beneficiaries:
The people of Western Province will benefit through this program.

Sustainability:
The Western Provincial Administration together with its partners will sustain the projects upon completion.

05529 Fly River Provincial Government SSG

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	4,000.0	4,000.0	1,600.0	1,600.0				
	Personal Emoluments								
	Goods and Other Services			2,000.0		1,000.0	1,000.0		
	Sub-Total	**4,000.0**	**4,000.0**	**3,600.0**	**1,600.0**	**1,000.0**	**1,000.0**		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	**4,000.0**	**4,000.0**	**3,600.0**	**1,600.0**	**1,000.0**	**1,000.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**4,000.0**	**4,000.0**	**3,600.0**	**1,600.0**	**1,000.0**	**1,000.0**		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,000.0	4,000.0	3,600.0	1,600.0	1,000.0	1,000.0		
C	TOTAL DIRECT FINANCING	**4,000.0**	**4,000.0**	**3,600.0**	**1,600.0**	**1,000.0**	**1,000.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**4,000.0**	**4,000.0**	**3,600.0**	**1,600.0**	**1,000.0**	**1,000.0**		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
20675	Fly River Provincial Government SSG	4,000.0	4,000.0	1,600.0	9,600.0

PIP Number: 06012
Project Name: Western Province Partnership
Executing Agency: 571 - Fly River Provincial Government

Objectives:
The objective is to fund the provincial infrastructures for service delivery and access to services.

Status:
Though the Province had a K10.0 million allocation in PIP funding for the Provincial Infrastructure Development program in 2023,implementation is yet to provided; however, the project implementation continue in 2024.

Components:
The Components are:
1) Project Design and Scoping
2) Construction/Renovation of Provincial Infrastructures
3) Programme/Project Administration

Location:
The projects will be implemented throughout the provincs.

Justification:
The provincial infrastructures are run down, deteriorated and needs urgent rehabilitation and establishment of new provincial infrastructure facilities.

Capacity:
Provincial Administration have the capacity to manage and coordinate the implementation of the projects.

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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		25,000.0	144,000.0	36,000.0	36,000.0	36,000.0	36,000.0	
	Sub-Total		**25,000.0**	**144,000.0**	**36,000.0**	**36,000.0**	**36,000.0**	**36,000.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		**25,000.0**	**144,000.0**	**36,000.0**	**36,000.0**	**36,000.0**	**36,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**25,000.0**	**144,000.0**	**36,000.0**	**36,000.0**	**36,000.0**	**36,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		25,000.0	36,000.0	36,000.0				
	b) Self Generating Revenue								
	a) Government Input			108,000.0		36,000.0	36,000.0	36,000.0	
C	TOTAL DIRECT FINANCING		**25,000.0**	**144,000.0**	**36,000.0**	**36,000.0**	**36,000.0**	**36,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**25,000.0**	**144,000.0**	**36,000.0**	**36,000.0**	**36,000.0**	**36,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24021	Western Province Partnership	0.0	25,000.0	36,000.0	61,000.0

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:
This program is new and will be implemented in 2024.
Funding for 2024 will be used 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 Boundry Commission and it is amongst the other six new districts. After the split from the existing Middle Fly District, new Delta Fly took over the existing 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	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**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			**5,000.0**	**5,000.0**				
A	TOTAL DIRECT PROJECT COST			**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
C	TOTAL DIRECT FINANCING			**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24246	Delta Fly District Seat of Government	0.0	0.0	5,000.0	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:
This program is new and will be implemented in 2024.
Funding for 2024 will be used 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:
Projects are located in Middle Fly District of Western Province.

Justification:
The district infrastructure facilities of seat of goverment 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 Delta 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	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**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			**5,000.0**	**5,000.0**				
A	TOTAL DIRECT PROJECT COST			**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
C	TOTAL DIRECT FINANCING			**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24247	Middle Fly District- Seat of Government	0.0	0.0	5,000.0	5,000.0

572 - Gulf Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
03981	District Support Improvement Program	20.0	20.0				
03984	Provincial Support Improvement Program	40.0	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	20.0	20.0				
05561	Ihu-Kikori Road	80.0	80.0				
06049	Gulf Provincial Infrastructure Program						
06050	Kerema District Infrastructure Development Program						
06051	Kikori District Infrastructure Development Program						
Total Capital Investment		**161.2**	**130.3**	**10.3**	**10.3**	**10.3**	
Grand Total		**161.2**	**130.3**	**10.3**	**10.3**	**10.3**	

572 - Gulf Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	1.0	20.3	30.3	0.3	10.0	10.0	10.0	
	Personal Emoluments								
	Goods and Other Services	22.0	23.0	120.9	120.0	0.3	0.3	0.3	
	Sub-Total	**23.0**	**43.3**	**151.2**	**120.3**	**10.3**	**10.3**	**10.3**	
	Capital Expenditure								
	Capital Transfers	10.0	10.0	10.0	10.0				
	Acquisition of Existing Assets								
	Capital Formation	17.0							
	Sub-Total	**27.0**	**10.0**	**10.0**	**10.0**				
A	**TOTAL DIRECT PROJECT COST**	**50.0**	**53.3**	**161.2**	**130.3**	**10.3**	**10.3**	**10.3**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**50.0**	**53.3**	**161.2**	**130.3**	**10.3**	**10.3**	**10.3**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			80.0	80.0				
	b) Self Generating Revenue								
	a) Government Input	50.0	53.3	81.2	50.3	10.3	10.3	10.3	
C	**TOTAL DIRECT FINANCING**	**50.0**	**53.3**	**161.2**	**130.3**	**10.3**	**10.3**	**10.3**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**50.0**	**53.3**	**161.2**	**130.3**	**10.3**	**10.3**	**10.3**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05530
Project Name: Gulf Provincial Government SSG
Executing Agency: 572 - Gulf Provincial Government

Objectives:
The Special Support Grant (SSG) pertaining to the Kutubu Oil Project aims to support the financing and implementation of priorities in the Gulf Provincial Development Plan.

Status:
Although a substantial amount of funds were released, Gulf Provincial Administration has not provided any reports on which projects were funded through the program.

Components:
According to the Kutubu MOA, SSG is distributed between the Gulf Provincial Government, Southern Highlands Provincial Government and KSPA in the following manner; SHPG receives 70% while GPG receives 30%. This is further distributed in thefollowing 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) TransportInfrastructure
(2) District Administration Infrastructure
(3) Health Infrastructure
(4) Education Infrastructure
(5) Primary Industry Infrastructure
(6) Agriculture Projects

Location:
The projects located under the program will be located in the Gulf Province.

Justification:
SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

Capacity:
There are capacity issues within the Gulf Provincial Administration (GPA) in delivering projects funded under the program. Hence, GPA should work in close consultation with relevant agencies to implement these projects.

Beneficiaries:
The people of Gulf will benefit from this program.

Sustainability:
The sustainability of the program is the responsibility of the Provincial Government.

05530 Gulf Provincial Government SSG

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	1,000.0	300.0	300.0	300.0				
	Personal Emoluments								
	Goods and Other Services			900.0		300.0	300.0	300.0	
	Sub-Total	**1,000.0**	**300.0**	**1,200.0**	**300.0**	**300.0**	**300.0**	**300.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	**1,000.0**	**300.0**	**1,200.0**	**300.0**	**300.0**	**300.0**	**300.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**1,000.0**	**300.0**	**1,200.0**	**300.0**	**300.0**	**300.0**	**300.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	300.0	1,200.0	300.0	300.0	300.0	300.0	
C	TOTAL DIRECT FINANCING	**1,000.0**	**300.0**	**1,200.0**	**300.0**	**300.0**	**300.0**	**300.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1,000.0**	**300.0**	**1,200.0**	**300.0**	**300.0**	**300.0**	**300.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
20676	Gulf Provincial Government SSG	1,000.0	300.0	300.0	1,600.0

PIP Number: 05539
Project Name: Ihu SEZ
Executing Agency: 572 - Gulf Provincial Government

Objectives:
To establish Ihu Special Economic Zone.

Status:
The program started in 2021. For 2023, The Ihu LLG, Kikori DDA and the Gulf Provincial Government Administration will establish and convene a PSC, prepare and submit a report of progress, and submit the mandatory cashflows and workplans before implementation resumes

Components:
1. Land identification and surveying
2. Feasibility study Establishment and instillation on sites
3. Establishment of basic infrastructure

Location:
The program is located in Ihu Sub-District of Kikori District, Gulf Province.

Justification:
Ihu is one of the least developed areas in the province but has the potential for economic development. It has the maximum economic opportunity that has the potential that can attract the developers to invest and develop the land for farming.

Capacity:
Kikori DDA, will coordinate and provide management oversight to the implementation of the project while the implementation will be carried out by the technicalinstitutions 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,000.0	20,000.0	20,000.0				
	Sub-Total		**3,000.0**	**20,000.0**	**20,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		**3,000.0**	**20,000.0**	**20,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**3,000.0**	**20,000.0**	**20,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	20,000.0	20,000.0				
C	TOTAL DIRECT FINANCING		**3,000.0**	**20,000.0**	**20,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**3,000.0**	**20,000.0**	**20,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23525	Ihu SEZ	0.0	3,000.0	20,000.0	23,000.0

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 isunknown 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 ProvincialWorks 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			80,000.0	80,000.0				
	Sub-Total			**80,000.0**	**80,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			**80,000.0**	**80,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**80,000.0**	**80,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			80,000.0	80,000.0				
	b) Self Generating Revenue								
	a) Government Input								
C	TOTAL DIRECT FINANCING			**80,000.0**	**80,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**80,000.0**	**80,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23547	Ihu-Kikori Road	0.0	0.0	80,000.0	80,000.0

573 - Central Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
03981	District Support Improvement Program	50.0	50.0				
03984	Provincial Support Improvement Program	40.0	10.0	10.0	10.0	10.0	
06052	Abau District Infrastructure Development Program						
06053	Central Provincial Infrastructure Program						
06054	Goilala District Infrastructure Development Program						
06055	Hiri Koiari District Infrastructure Development Program						
06056	Kairuku District Infrastructure Development Program						
06057	Rigo District Infrastructure Development Program						
06236	Hiri Koiari District Seat of Government	20.0	5.0	5.0	5.0	5.0	
06357	Rigo Rice Development Program	20.0	20.0				
Total Capital Investment		**130.0**	**85.0**	**15.0**	**15.0**	**15.0**	
Grand Total		**130.0**	**85.0**	**15.0**	**15.0**	**15.0**	

573 - Central Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	10.0	45.0	40.0	10.0	10.0	10.0	10.0	
	Personal Emoluments								
	Goods and Other Services	44.2	50.0	85.0	70.0	5.0	5.0	5.0	
	Sub-Total	**54.2**	**95.0**	**125.0**	**80.0**	**15.0**	**15.0**	**15.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	14.8		5.0	5.0				
	Sub-Total	**14.8**		**5.0**	**5.0**				
A	**TOTAL DIRECT PROJECT COST**	**69.0**	**95.0**	**130.0**	**85.0**	**15.0**	**15.0**	**15.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**69.0**	**95.0**	**130.0**	**85.0**	**15.0**	**15.0**	**15.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	69.0	95.0	130.0	85.0	15.0	15.0	15.0	
C	**TOTAL DIRECT FINANCING**	**69.0**	**95.0**	**130.0**	**85.0**	**15.0**	**15.0**	**15.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**69.0**	**95.0**	**130.0**	**85.0**	**15.0**	**15.0**	**15.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 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:
This program is new and will be implemented in 2024.
Funding for 2024 will be used to conduct assessment and facility audits for the new district seat of government.

Components:
The program 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:
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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	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**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			**5,000.0**	**5,000.0**				
A	TOTAL DIRECT PROJECT COST			**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
C	TOTAL DIRECT FINANCING			**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24248	Hiri Koiari District Seat of Government	0.0	0.0	5,000.0	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:
New project to be implemented in 2024.

Components:
The components are:
1. Land Acquisition
2. Training of Farmers
3. Equipment andMaterials 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 ricein 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 strengtheningfood 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 itsinitial 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			20,000.0	20,000.0				
	Sub-Total			**20,000.0**	**20,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			**20,000.0**	**20,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**20,000.0**	**20,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	20,000.0				
C	TOTAL DIRECT FINANCING			**20,000.0**	**20,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**20,000.0**	**20,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24371	Rigo Rice Development Program	0.0	0.0	20,000.0	20,000.0

574 - National Capital District

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capacity Builiding							
03127	Urban Youth Employment Project	45.6	45.6				
Total Capacity Builiding		**45.6**	**45.6**				
Capital Investment							
03981	District Support Improvement Program	30.0	30.0				
03984	Provincial Support Improvement Program	40.0	10.0	10.0	10.0	10.0	
06058	Moresby South District Infrastructure Development Program						
06059	NCD Provincial Infrastructure Program						
06060	North East District Infrastructure Development Program						
06061	North West District Infrastructure Development Program						
06372	New NCD Hospital Development	30.0	30.0				
06409	NCD Infrastructure Counterpart	15.0	15.0				
Total Capital Investment		**115.0**	**85.0**	**10.0**	**10.0**	**10.0**	
Grand Total		**160.6**	**130.6**	**10.0**	**10.0**	**10.0**	

574 - National Capital District

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	40.0	65.0	70.0	40.0	10.0	10.0	10.0	
	Personal Emoluments			0.8	0.8				
	Goods and Other Services	24.5		15.4	15.4				
	Sub-Total	**64.5**	**65.0**	**86.2**	**56.2**	**10.0**	**10.0**	**10.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	17.5		44.4	44.4				
	Sub-Total	**17.5**		**44.4**	**44.4**				
A	**TOTAL DIRECT PROJECT COST**	**82.0**	**65.0**	**130.6**	**100.6**	**10.0**	**10.0**	**10.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**82.0**	**65.0**	**130.6**	**100.6**	**10.0**	**10.0**	**10.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			42.6	42.6				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	82.0	65.0	88.0	58.0	10.0	10.0	10.0	
C	**TOTAL DIRECT FINANCING**	**82.0**	**65.0**	**130.6**	**100.6**	**10.0**	**10.0**	**10.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**82.0**	**65.0**	**130.6**	**100.6**	**10.0**	**10.0**	**10.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 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 the 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.

The NEC Decision No.105/2015 approved the project and appointed Pacific -Asia (PNG) limited (PAL) and HealthCare Technical Services (PNG) limited to be engaged as the developers of the TurnKey project.
PAL has developed the Master Plan and the Detail Construction Design for the New NCD Hospital however, payment is still pending for their services rendered. PAL will be the Project Manager for the project that will oversee the company that will be constructing the New NCD Hospital.

The anticipated financing arrangement are as follows:
1. China construction bank US$140.0 million and in PGK500.0 million
2. GoPNG US$72.0 million and in PGK259.0 million
3. National Capital District US$ 0.0 million or PGK36.0 million
Total Project cost in USD222.0 million and in PGK795.0 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, Substation, 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 actually address health indicators in the National Health Plan 2021-2030.

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.

The current POMGEN receives more patients from NCD, Central and Gulf Province and the workforce is overworked as the national referral hospital. After the new hospital is built it will help ease the load on POMGEN as it will help improve the referral pathway 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 managerto 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			12,000.0	12,000.0				
	Sub-Total			**12,000.0**	**12,000.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			18,000.0	18,000.0				
	Sub-Total			**18,000.0**	**18,000.0**				
A	TOTAL DIRECT PROJECT COST			**30,000.0**	**30,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**30,000.0**	**30,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			10,000.0	10,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	20,000.0				
C	TOTAL DIRECT FINANCING			**30,000.0**	**30,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**30,000.0**	**30,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24384	New NCD Hospital Development	0.0	0.0	30,000.0	30,000.0

PIP Number: 06409
Project Name: NCD Infrastructure Counterpart
Executing Agency: 574 - National Capital District

Objectives:
To upgrade and maintain the road network in the National Capital District.

Status:
This is a new project to be implemented in 2024.

Components:
Major components are:

1. Design and Scoping
2. Procurement and Tendering
3.Construction; and
4. Project Management

Location:
The project will be located in the National Capital District.

Justification:
Currently, the city roads are in a deteriorated state due to non-maintenance, hence the need to upgrade to a better standard.

Capacity:
The National Capital District Commission has the capacity to implement this project.

Beneficiaries:
The people of NCD and other visits to the city will benefit from this project.

Sustainability:
The project will be sustained through the operational budget of the NCDC.

06409 NCD Infrastructure Counterpart

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24424	NCD Infrastructure Counterpart	0.0	0.0	15,000.0	15,000.0

576 - Oro Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
03981	District Support Improvement Program	30.0	30.0				
03984	Provincial Support Improvement Program	40.0	10.0	10.0	10.0	10.0	
05902	New Popondetta Infrastructure Development Program						
06067	Ijivitari District Infrastructure Development Program						
06068	Oro Provincial Infrastructure Program						
06069	Sohe District Infrastructure Development Program						
06241	Ijivitary District- Seat of Government	20.0	5.0	5.0	5.0	5.0	
06358	Manangalese FCCB Project	10.0	10.0				
Total Capital Investment		**100.0**	**55.0**	**15.0**	**15.0**	**15.0**	
Grand Total		**100.0**	**55.0**	**15.0**	**15.0**	**15.0**	

576 - Oro Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	23.0	50.0	60.0	30.0	10.0	10.0	10.0	
	Personal Emoluments								
	Goods and Other Services	7.0		25.0	10.0	5.0	5.0	5.0	
	Sub-Total	**30.0**	**50.0**	**85.0**	**40.0**	**15.0**	**15.0**	**15.0**	
	Capital Expenditure								
	Capital Transfers	10.0	10.0	10.0	10.0				
	Acquisition of Existing Assets								
	Capital Formation	16.0	5.0	5.0	5.0				
	Sub-Total	**26.0**	**15.0**	**15.0**	**15.0**				
A	**TOTAL DIRECT PROJECT COST**	**56.0**	**65.0**	**100.0**	**55.0**	**15.0**	**15.0**	**15.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**56.0**	**65.0**	**100.0**	**55.0**	**15.0**	**15.0**	**15.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	56.0	65.0	100.0	55.0	15.0	15.0	15.0	
C	**TOTAL DIRECT FINANCING**	**56.0**	**65.0**	**100.0**	**55.0**	**15.0**	**15.0**	**15.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**56.0**	**65.0**	**100.0**	**55.0**	**15.0**	**15.0**	**15.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06241
Project Name: Ijivitary 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.

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 existing Ijivitari District became a new district as well when it was splitin 2022 and lost its seat of Government to the newly created Popondetta District. Popondetta took over the existing seat of Government with enabling infrastructures in Girua, thus leaving the existing district with no District Head Quarters or a seat of government. Ijivitari is now moved to Afore LLG where the district will have to start over (like a new district) and build a new seat of government with enabling infrastructure and access roads.

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24253	Ijivitary District- Seat of Government	0.0	0.0	5,000.0	5,000.0

PIP Number: 06358
Project Name: Manangalese FCCB Project
Executing Agency: 576 - Oro Provincial Government

Objectives:
The objective is to manage the forest management area.

Status:
The project will start in 2024

Components:
There are two main components and they are:
1. Project administration and
2. Forest management.

Location:
The project is in Ijivitary District of Oro Province

Justification:
Manangalese region has large natural forest and is home to flora and fauna butwith the introduction logging it is a serious threat to biodiversity and the environment. With this project it will serve the forest and biodiversity.

Capacity:
Oro Provincial Administration has the capacity to management the implementationof the project.

Beneficiaries:
The beneficiaries are the people of Manangalese region and Oro Province

Sustainability:
Once completed Oro Provincial Administration and the people of Manangalese willsustain the project

06358 Manangalese FCCB Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24372	Manangalese FCCB Project	0.0	0.0	10,000.0	10,000.0

577 - Southern Highlands Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
03981	District Support Improvement Program	50.0	50.0				
03984	Provincial Support Improvement Program	40.0	10.0	10.0	10.0	10.0	
04993	Moran LLG SPA	8.0	2.0	2.0	2.0	2.0	
05531	Southern Highlands Provincial Government SSG	2.8	0.7	0.7	0.7	0.7	
05532	Special Support Grant- Kutubu SPA	4.0	1.0	1.0	1.0	1.0	
05699	Special Support Grant - Southeast Mananda SPA	8.0	2.0	2.0	2.0	2.0	
06070	Ialibu Pangia District Infrastructure Development Program						
06071	Imbonggu District Infrastructure Development Program						
06072	Kagua Erave District Infrastructure Development Program						
06073	Mendi Muhiu District Infrastructure Development Program						
06074	Nipa - Kutubu District Infrastructure Development Program						
06075	Southern Highlands Provincial Infrastructure Program						
Total Capital Investment		**112.8**	**65.7**	**15.7**	**15.7**	**15.7**	
Grand Total		**112.8**	**65.7**	**15.7**	**15.7**	**15.7**	

577 - Southern Highlands Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	45.0	96.0	84.0	51.0	11.0	11.0	11.0	
	Personal Emoluments								
	Goods and Other Services	13.2	2.0	16.1	2.0	4.7	4.7	4.7	
	Sub-Total	**58.2**	**98.0**	**100.1**	**53.0**	**15.7**	**15.7**	**15.7**	
	Capital Expenditure								
	Capital Transfers	9.0	10.0	10.0	10.0				
	Acquisition of Existing Assets								
	Capital Formation	46.8	2.7	2.7	2.7				
	Sub-Total	**55.8**	**12.7**	**12.7**	**12.7**				
A	**TOTAL DIRECT PROJECT COST**	**114.0**	**110.7**	**112.8**	**65.7**	**15.7**	**15.7**	**15.7**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**114.0**	**110.7**	**112.8**	**65.7**	**15.7**	**15.7**	**15.7**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	114.0	110.7	112.8	65.7	15.7	15.7	15.7	
C	**TOTAL DIRECT FINANCING**	**114.0**	**110.7**	**112.8**	**65.7**	**15.7**	**15.7**	**15.7**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**114.0**	**110.7**	**112.8**	**65.7**	**15.7**	**15.7**	**15.7**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05531
Project Name: Southern Highlands Provincial Government SSG
Executing Agency: 577 - Southern Highlands Provincial Government

Objectives:
The Special Support Grant (SSG) pertaining to the Kutubu Oil Project aims to support the financing and implementation of priorities in the Southern Highlands Provincial Development Plan.

Status:
Although a substantial amount of funds were released to Southern Highlands Provincial Administration (SHPA) to implement projects, SHPA has not provided any reports on how these funds were utilized.

Components:
According to the Kutubu MOA, SSG is distributed between the Gulf PG, SHPG and KSPA in the following manner; SHGP receives 70% while GPG receives 30%. This is further distributed in the following manner; Of the 70%, SHPG receives 70% while KSPA receives 30%. GPG receives 100% of the 30%.
The major components of the program are:
(1) Transport Infrastructure
(2) Health Infrastructure
(3) Education Infrastructure
(4) Primary Industry Infrastructure; and
(5) Agriculture Projects

Location:
All projects implemented under the program is located in Southern Highlands Province.

Justification:
SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

Capacity:
The Southern Highlands Provincial Administration will implement these projects with assistance from the relevant authorities.

Beneficiaries:
The people of Southern Highlands Province will benefit.

Sustainability:
The Southern Highlands Provincial Administration will maintain the infrastructure.

05531 Southern Highlands Provincial Government SSG

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,100.0		700.0	700.0	700.0	
	Sub-Total			**2,100.0**		**700.0**	**700.0**	**700.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	10,000.0	700.0	700.0	700.0				
	Sub-Total	**10,000.0**	**700.0**	**700.0**	**700.0**				
A	TOTAL DIRECT PROJECT COST	**10,000.0**	**700.0**	**2,800.0**	**700.0**	**700.0**	**700.0**	**700.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**10,000.0**	**700.0**	**2,800.0**	**700.0**	**700.0**	**700.0**	**700.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0	700.0	2,800.0	700.0	700.0	700.0	700.0	
C	TOTAL DIRECT FINANCING	**10,000.0**	**700.0**	**2,800.0**	**700.0**	**700.0**	**700.0**	**700.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**10,000.0**	**700.0**	**2,800.0**	**700.0**	**700.0**	**700.0**	**700.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
20681	Southern Highlands Provincial Government SSG	10,000.0	700.0	700.0	11,400.0

PIP Number: 05532
Project Name: Special Support Grant- Kutubu SPA
Executing Agency: 577 - Southern Highlands Provincial Government

Objectives:
The Special Support Grant (SSG) pertaining to the Kutubu Oil Project aims to support the financing and implementation of priorities in the Kutubu District Development Plan.

Status:
Although a substantial amount of funds were released to Kutubu Special Purpose Authority (KSPA) to implement projects, KSPA has not provided any reports on how these funds were utilized.

Components:
According to the Kutubu MOA, SSG is distributed between the Gulf PG, SHPG and KSPA in the following manner; SHGP receives 70% while GPG receives 30%. This is further distributed in the following manner; Of the 70%, SHPG receives 70% while KSPA receives 30%. GPG receives 100% of the 30%.
The major components of the program are:
(1) Transport Infrastructure
(2) Health Infrastructure
(3) Education Infrastructure
(4) Primary Industry Infrastructure
(5) Agriculture Projects

Location:
All projects implemented under the program will be located in Kutubu District.

Justification:
SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

Capacity:
There are capacity issues with the KSPA in delivering projects funded under theprogram. Therefore, KSPA should work with the relevant agencies to implement these projects.

Beneficiaries:
The people of Southern Highlands will benefit from this program.

Sustainability:
The sustainability of the projects has not been addressed.

05532 Special Support Grant- Kutubu SPA

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
20491	Special Support Grant-Kutubu Spa	2,000.0	1,000.0	1,000.0	4,000.0

PIP Number: 05699
Project Name: Special Support Grant - Southeast Mananda SPA
Executing Agency: 577 - Southern Highlands Provincial Government

Objectives:
The Special Support Grant (SSG) pertaining to the Kutubu Oil Project aims to support the financing and implementation of priorities in the South East Mananda District Development Plan.

Status:
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; and
(5) Agriculture Projects

Location:
All projects under the program will be implemented in South East Mananda, SHP.

Justification:
SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

Capacity:
There are capacity issues with the KSPA in delivering projects funded under theprogram. Therefore, KSPA should work with the relevant agencies to implement these projects.

Beneficiaries:
The people of Southern Highlands Province will benefit from this project.

Sustainability:
The sustainability of the projects has not been addressed from the experience of other districts.

05699 Special Support Grant - Southeast Mananda SPA

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23690	Special Support Grant- Southest 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	2024	2025	2026	2027	2028
Capital Investment							
03981	District Support Improvement Program	60.0	60.0				
03984	Provincial Support Improvement Program	40.0	10.0	10.0	10.0	10.0	
05533	Enga Provincial Government SSG	16.8	4.2	4.2	4.2	4.2	
05534	Special Support Grant- Pogera SPA	17.2	4.3	4.3	4.3	4.3	
05903	New Porgera- Paiela District Infrastructure Development						
06076	Enga Provincial Infrastructure Program						
06077	Kandep District Infrastructure Development Program						
06078	Kompiam Ambum District Infrastructure Development Program						
06079	Lagaip District Infrastructure Development Program						
06080	Wabag District Infrastructure Development Program						
06081	Wapenamanda District Infrastructure Development Programa						
06237	Porgera-Paiela District Seat of Government	20.0	5.0	5.0	5.0	5.0	
Total Capital Investment		**154.0**	**83.5**	**23.5**	**23.5**	**23.5**	
Grand Total		**154.0**	**83.5**	**23.5**	**23.5**	**23.5**	

578 - Enga Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	112.0	103.5	98.5	68.5	10.0	10.0	10.0	
	Personal Emoluments								
	Goods and Other Services	23.6	10.0	50.5	10.0	13.5	13.5	13.5	
	Sub-Total	**135.6**	**113.5**	**149.0**	**78.5**	**23.5**	**23.5**	**23.5**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	23.5	5.0	5.0	5.0				
	Sub-Total	**23.5**	**5.0**	**5.0**	**5.0**				
A	**TOTAL DIRECT PROJECT COST**	**159.1**	**118.5**	**154.0**	**83.5**	**23.5**	**23.5**	**23.5**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**159.1**	**118.5**	**154.0**	**83.5**	**23.5**	**23.5**	**23.5**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	159.1	118.5	154.0	83.5	23.5	23.5	23.5	
C	**TOTAL DIRECT FINANCING**	**159.1**	**118.5**	**154.0**	**83.5**	**23.5**	**23.5**	**23.5**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**159.1**	**118.5**	**154.0**	**83.5**	**23.5**	**23.5**	**23.5**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 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 theratio 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	4,000.0	4,200.0	4,200.0	4,200.0				
	Personal Emoluments								
	Goods and Other Services			12,600.0		4,200.0	4,200.0	4,200.0	
	Sub-Total	**4,000.0**	**4,200.0**	**16,800.0**	**4,200.0**	**4,200.0**	**4,200.0**	**4,200.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	**4,000.0**	**4,200.0**	**16,800.0**	**4,200.0**	**4,200.0**	**4,200.0**	**4,200.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**4,000.0**	**4,200.0**	**16,800.0**	**4,200.0**	**4,200.0**	**4,200.0**	**4,200.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,000.0	4,200.0	16,800.0	4,200.0	4,200.0	4,200.0	4,200.0	
C	TOTAL DIRECT FINANCING	**4,000.0**	**4,200.0**	**16,800.0**	**4,200.0**	**4,200.0**	**4,200.0**	**4,200.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**4,000.0**	**4,200.0**	**16,800.0**	**4,200.0**	**4,200.0**	**4,200.0**	**4,200.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
20682	Enga Provincial Government SSG	4,000.0	4,200.0	4,200.0	12,400.0

PIP Number: 05534
Project Name: Special Support Grant- Pogera SPA
Executing Agency: 578 - Enga Provincial Government

Objectives:
The Special Support Grant (SSG) pertaining to the Porgera Gold Mine Project aims to support the financing and implementation of priorities in the Porgera District Development Plan.

Status:
Although a substantial amount of money was released to the Porgera SPA, no reports were provided on the use of these funds.

Components:
According to the Porgera MOA, SSG is distributed between the EPG and PDA at theratio of 50:50.
The major components of the program are;
(1) Transport Infrastructure
(2) District Administration Infrastructure
(3) Health Infrastructure
(4) Education Infrastructure
(5) Primary Industry Infrastructure, and
(6) Agriculture Projects

Location:
All projects implemented under the program will be located in Porgera District.

Justification:
SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

Capacity:
The Porgera SPA has capacity issues to deliver projects. Hence, should work with the relevant agencies to deliver projects.

Beneficiaries:
The people of Porgera will benefit from the program.

Sustainability:
The sustainability of these projects have not been addressed. Hence, this issueneeds to be addressed.

05534 Special Support Grant- Pogera SPA

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	2,000.0	4,300.0	4,300.0	4,300.0				
	Personal Emoluments								
	Goods and Other Services			12,900.0		4,300.0	4,300.0	4,300.0	
	Sub-Total	**2,000.0**	**4,300.0**	**17,200.0**	**4,300.0**	**4,300.0**	**4,300.0**	**4,300.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	**2,000.0**	**4,300.0**	**17,200.0**	**4,300.0**	**4,300.0**	**4,300.0**	**4,300.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**2,000.0**	**4,300.0**	**17,200.0**	**4,300.0**	**4,300.0**	**4,300.0**	**4,300.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	4,300.0	17,200.0	4,300.0	4,300.0	4,300.0	4,300.0	
C	TOTAL DIRECT FINANCING	**2,000.0**	**4,300.0**	**17,200.0**	**4,300.0**	**4,300.0**	**4,300.0**	**4,300.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**2,000.0**	**4,300.0**	**17,200.0**	**4,300.0**	**4,300.0**	**4,300.0**	**4,300.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
20497	Special Support Grant-Porgera SPA	2,000.0	4,300.0	4,300.0	10,600.0

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24249	Porgera-Paiela District Seat of Government	0.0	0.0	5,000.0	5,000.0

581 - Eastern Highlands Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capacity Builiding							
05296	JUCAU Technology - Lufa, EHP Mushroom Project	28.0	18.0	5.0	5.0		
Total Capacity Builiding		**28.0**	**18.0**	**5.0**	**5.0**		
Capital Investment							
01950	Special Support Grant	2.0	2.0				
03981	District Support Improvement Program	80.0	80.0				
03984	Provincial Support Improvement Program	40.0	10.0	10.0	10.0	10.0	
06094	Daulo District Infrastructure Development Program						
06095	Eastern Highlands Provincial Infrastructure Development Prog						
06096	Goroka District Infrastructure Development Program						
06097	Henganofi District Infrastructure Development Program						
06098	Kainantu District Infrastructure Development Program						
06099	Lufa District Infrastructure Development Program						
06100	Obura Wonenara District Infrastructure Development Program						
06101	Okapa District Infrastructure Development Program						
06102	Ungai Bena District Infrastructure Development Program						
06377	Eastern Highlands Province- Seat of Government	5.0	5.0				
Total Capital Investment		**127.0**	**97.0**	**10.0**	**10.0**	**10.0**	
Grand Total		**155.0**	**115.0**	**15.0**	**15.0**	**10.0**	

581 - Eastern Highlands Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	6.0	65.0	47.0	17.0	10.0	10.0	10.0	
	Personal Emoluments								
	Goods and Other Services	20.0	13.0	23.0	13.0	5.0	5.0		
	Sub-Total	**26.0**	**78.0**	**70.0**	**30.0**	**15.0**	**15.0**	**10.0**	
	Capital Expenditure								
	Capital Transfers	76.0	80.0	80.0	80.0				
	Acquisition of Existing Assets								
	Capital Formation	30.5		5.0	5.0				
	Sub-Total	**106.5**	**80.0**	**85.0**	**85.0**				
A	**TOTAL DIRECT PROJECT COST**	**132.5**	**158.0**	**155.0**	**115.0**	**15.0**	**15.0**	**10.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**132.5**	**158.0**	**155.0**	**115.0**	**15.0**	**15.0**	**10.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		15.0	15.0	15.0				
	b) Self Generating Revenue								
	a) Government Input	132.5	143.0	140.0	100.0	15.0	15.0	10.0	
C	**TOTAL DIRECT FINANCING**	**132.5**	**158.0**	**155.0**	**115.0**	**15.0**	**15.0**	**10.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**132.5**	**158.0**	**155.0**	**115.0**	**15.0**	**15.0**	**10.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05296
Project Name: JUCAU Technology - Lufa, EHP Mushroom Project
Executing Agency: 581 - Eastern Highlands Provincial Government

Objectives:
The objective is to establish sustainable model of Agriculture Farming Technologies and development by building capacity to improve livelihood of people.

Status:
2022 status: Funding was allocated and released and used for land purchasing, Maintenance & supply of parts of rice mills, chemicals for mushroom and rice, rice seedlings and GPS Mapping and evaluation. 2023 status: The project received funding allocation however due to conflicts of funding arrangements in the province, reports were not provided.

Components:
The components are;
(1). Adaptability Research
(2). Breeding
(3). Production
(4). Processing
(5). Training & Education
(6). Project Administration

Location:
Lufa District of Eastern Highlands Province.

Justification:
The implementation of the first phase of project have had greater positive impact to the majority of the rural populace in Eastern Highlands Province. Mushroomand rice cultivation had extended far and wide through cooperatives and farmingassociations 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 leveragefrom 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 people of Lufa District, EHP and PNG.

Sustainability:
The project will be sustained by the Eastern Highlands Provincial Government.

05296 JUCAU Technology - Lufa, EHP Mushroom Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		15,000.0	15,000.0	15,000.0				
	Personal Emoluments								
	Goods and Other Services	500.0	3,000.0	13,000.0	3,000.0	5,000.0	5,000.0		
	Sub-Total	**500.0**	**18,000.0**	**28,000.0**	**18,000.0**	**5,000.0**	**5,000.0**		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	**500.0**	**18,000.0**	**28,000.0**	**18,000.0**	**5,000.0**	**5,000.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**500.0**	**18,000.0**	**28,000.0**	**18,000.0**	**5,000.0**	**5,000.0**		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		15,000.0	15,000.0	15,000.0				
	b) Self Generating Revenue								
	a) Government Input	500.0	3,000.0	13,000.0	3,000.0	5,000.0	5,000.0		
C	TOTAL DIRECT FINANCING	**500.0**	**18,000.0**	**28,000.0**	**18,000.0**	**5,000.0**	**5,000.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**500.0**	**18,000.0**	**28,000.0**	**18,000.0**	**5,000.0**	**5,000.0**		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23297	JUCAU Technology - Lufa, EHP Mushroom Project	500.0	18,000.0	18,000.0	36,500.0

PIP Number: 06377
Project Name: Eastern Highlands Province- Seat of Government
Executing Agency: 581 - Eastern Highlands Provincial Government

Objectives:
The objective of this program is to construct new headquarters to cater for alladministrative functions of the Government in the newly established district.

Status:
This is a new project commencing in 2024.

Components:
Components for 2024 is:

1. Construction and establishment of government infrastructures and services to cater for the administrative functions of the newly established district.

Location:
The project will be based in Eastern Highlands Province.

Justification:
This project is an initiative of the Government through an NEC Decision to establish several new districts.

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24389	Eastern Highlands Province- Seat of Government	0.0	0.0	5,000.0	5,000.0

582 - Morobe Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
03981	District Support Improvement Program	100.0	100.0				
03984	Provincial Support Improvement Program	40.0	10.0	10.0	10.0	10.0	
05523	Urban Youth Employment Project Phase 2	35.0		20.0	10.0	5.0	
05535	Special Support Grant (Hidden Valley)	8.0	2.0	2.0	2.0	2.0	
05905	New Wau- Waria Infrastructure Development Program						
06103	Bulolo District Infrastructure Development Program						
06104	Fincshafen District Infrastructure Development Program						
06105	Huon Gulf District Infrastructure Development Program						
06106	Kabwum District Infrastructure Development Program						
06107	Lae District Infrastructure Development Program						
06108	Markham District Infrastructure Development Program						
06109	Menyama District Infrastructure Development Program						
06110	Morobe Provincial Infrastructure Program						
06111	Nawaeb Districts Infrastructure Development Program						
06112	Tewae Siassi District Infrastructure Development Program						
06238	Wau Waria District-Seat of Government	20.0	5.0	5.0	5.0	5.0	
Total Capital Investment		**203.0**	**117.0**	**37.0**	**27.0**	**22.0**	
Grand Total		**203.0**	**117.0**	**37.0**	**27.0**	**22.0**	

582 - Morobe Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	7.0	55.0	38.0	2.0	12.0	12.0	12.0	
	Personal Emoluments								
	Goods and Other Services	41.0	132.5	160.0	110.0	25.0	15.0	10.0	
	Sub-Total	**48.0**	**187.5**	**198.0**	**112.0**	**37.0**	**27.0**	**22.0**	
	Capital Expenditure								
	Capital Transfers	86.0							
	Acquisition of Existing Assets								
	Capital Formation	20.0	5.0	5.0	5.0				
	Sub-Total	**106.0**	**5.0**	**5.0**	**5.0**				
A	**TOTAL DIRECT PROJECT COST**	**154.0**	**192.5**	**203.0**	**117.0**	**37.0**	**27.0**	**22.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**154.0**	**192.5**	**203.0**	**117.0**	**37.0**	**27.0**	**22.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	8.0	22.5						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	146.0	170.0	203.0	117.0	37.0	27.0	22.0	
C	**TOTAL DIRECT FINANCING**	**154.0**	**192.5**	**203.0**	**117.0**	**37.0**	**27.0**	**22.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**154.0**	**192.5**	**203.0**	**117.0**	**37.0**	**27.0**	**22.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05523
Project Name: Urban Youth Employment Project Phase 2
Executing Agency: 582 - Morobe Provincial Government

Objectives:
The Project Development Objective (PDO) is to improve the capacity of participating young men and women in project areas to engage in productive income generating activities.

Status:
UYEP II has already been negotiated and loan counter signing is in progress. Thus once all agreements (loan & financing) are in place, the project will become effective. Likely towards the end of 2020 or early 2021.
In 2022, funds were made available for project implementation but progress is unknown due to lack of report. There is 'nil' GoPNG counterpart funding for this year 2023 under the Morobe Provincial Government (MPG). In 2024, 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 16and 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 largenumber 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 basicservices 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	7,957.3	22,480.0	35,000.0		20,000.0	10,000.0	5,000.0	
	Sub-Total	**7,957.3**	**22,480.0**	**35,000.0**		**20,000.0**	**10,000.0**	**5,000.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	**7,957.3**	**22,480.0**	**35,000.0**		**20,000.0**	**10,000.0**	**5,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**7,957.3**	**22,480.0**	**35,000.0**		**20,000.0**	**10,000.0**	**5,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	7,957.3	22,480.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input			35,000.0		20,000.0	10,000.0	5,000.0	
C	TOTAL DIRECT FINANCING	**7,957.3**	**22,480.0**	**35,000.0**		**20,000.0**	**10,000.0**	**5,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**7,957.3**	**22,480.0**	**35,000.0**		**20,000.0**	**10,000.0**	**5,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23520	Urban Youth Employment Project Phase 2	7,957.3	22,480.0	0.0	30,437.3

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24250	Wau Waria District-Seat of Government	0.0	0.0	5,000.0	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:
The status of all projects funded through SSG are unknown. This is due to the lack of reporting by the province, the lack of monitoring, and lack of adherence to the SSG process in ensuring that projects are delivered. Furthermore, NEC Decision No.61/2002 directed for SSGs to be replaced with a policy on sustainable development. Discussions on phasing out SSGs has commenced through the review of the Mining Act.

Components:
1. Transport Infrastructure
2. District Administration Infrastructure
3. Health Infrastructure
4. Education Infrastructure
5. Primary Industry Infrastructure
6. Agriculture Projects

Location:
The project operates in the Wau Waria 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 1998.

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.

06278 Hidden Valley SSG

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24290	Hidden Valley SSG	0.0	0.0	0.0	0.0

583 - Madang Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
03981	District Support Improvement Program	60.0	60.0				
03984	Provincial Support Improvement Program	40.0	10.0	10.0	10.0	10.0	
05403	Infrastructure Development Grant-Ramu Nickel Mine	40.0	10.0	10.0	10.0	10.0	
06113	Bogia District Infrastructure Development Program						
06114	Madang District Infrastructure Development Program						
06115	Madang Provincial Infrastructure Program						
06116	Middle Ramu District Infrastructure Development Program						
06117	Raicoast District Infrastructure Development Program						
06118	Sumkar District Infrastructure Development Program						
06119	Usino Bundi Dsitrict Infrastructure Development Program						
06359	Ramu Nickel IDG	20.0	20.0				
Total Capital Investment		**160.0**	**100.0**	**20.0**	**20.0**	**20.0**	
Grand Total		**160.0**	**100.0**	**20.0**	**20.0**	**20.0**	

583 - Madang Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		40.0	30.0		10.0	10.0	10.0	
	Personal Emoluments								
	Goods and Other Services	15.0	15.0	70.0	40.0	10.0	10.0	10.0	
	Sub-Total	**15.0**	**55.0**	**100.0**	**40.0**	**20.0**	**20.0**	**20.0**	
	Capital Expenditure								
	Capital Transfers	60.0	60.0	60.0	60.0				
	Acquisition of Existing Assets								
	Capital Formation	6.0							
	Sub-Total	**66.0**	**60.0**	**60.0**	**60.0**				
A	**TOTAL DIRECT PROJECT COST**	**81.0**	**115.0**	**160.0**	**100.0**	**20.0**	**20.0**	**20.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**81.0**	**115.0**	**160.0**	**100.0**	**20.0**	**20.0**	**20.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	81.0	115.0	160.0	100.0	20.0	20.0	20.0	
C	**TOTAL DIRECT FINANCING**	**81.0**	**115.0**	**160.0**	**100.0**	**20.0**	**20.0**	**20.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**81.0**	**115.0**	**160.0**	**100.0**	**20.0**	**20.0**	**20.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 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 despite appropriations being made for Madang Provincial Government SSG nil funding have been disbursed until in 2020 and 2021 K2 million each were disbursed, totalling K4 million. However, none of the activities were implementedand no reports have been provided to DNPM. The State owes MPG a total of K23 million in outstanding SSG.

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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,000.0	3,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Sub-Total	**3,000.0**	**3,000.0**	**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	**3,000.0**	**3,000.0**	**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**3,000.0**	**3,000.0**	**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	3,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
C	TOTAL DIRECT FINANCING	**3,000.0**	**3,000.0**	**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**3,000.0**	**3,000.0**	**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23406	Infrastructure Development Grant- Ramu Nickel Mine	3,000.0	3,000.0	10,000.0	16,000.0

PIP Number: 06359
Project Name: Ramu Nickel IDG
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:
This is a new program, commencing in 2024.

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.

06359 Ramu Nickel IDG

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24373	Ramu Nickel IDG	0.0	0.0	20,000.0	20,000.0

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586 - Manus Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
03981	District Support Improvement Program	10.0	10.0				
03984	Provincial Support Improvement Program	40.0	10.0	10.0	10.0	10.0	
06132	Manus Distrct Infrastructure Development Program						
06133	Manus Provincial Infrastructure Program						
Total Capital Investment		**50.0**	**20.0**	**10.0**	**10.0**	**10.0**	
Grand Total		**50.0**	**20.0**	**10.0**	**10.0**	**10.0**	

586 - Manus Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		15.0	30.0		10.0	10.0	10.0	
	Personal Emoluments								
	Goods and Other Services	1.0	5.0						
	Sub-Total	**1.0**	**20.0**	**30.0**		**10.0**	**10.0**	**10.0**	
	Capital Expenditure								
	Capital Transfers	20.0	20.0	20.0	20.0				
	Acquisition of Existing Assets								
	Capital Formation	10.0							
	Sub-Total	**30.0**	**20.0**	**20.0**	**20.0**				
A	**TOTAL DIRECT PROJECT COST**	**31.0**	**40.0**	**50.0**	**20.0**	**10.0**	**10.0**	**10.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**31.0**	**40.0**	**50.0**	**20.0**	**10.0**	**10.0**	**10.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	31.0	40.0	50.0	20.0	10.0	10.0	10.0	
C	**TOTAL DIRECT FINANCING**	**31.0**	**40.0**	**50.0**	**20.0**	**10.0**	**10.0**	**10.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**31.0**	**40.0**	**50.0**	**20.0**	**10.0**	**10.0**	**10.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06132
Project Name: Manus Distrct 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 2024 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 Distrct Infrastructure Development Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24121	Manus Distrct Infrastructure Development Program	1,000.0	5,000.0	0.0	6,000.0

587 - New Ireland Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
03981	District Support Improvement Program	20.0	20.0				
03984	Provincial Support Improvement Program	40.0	10.0	10.0	10.0	10.0	
05536	New Ireland Provincial Government SSG	8.0	2.0	2.0	2.0	2.0	
05538	Special Support Grant- Nimarmamr SPA	12.0	3.0	3.0	3.0	3.0	
05715	Namatanai District SSG	8.0	2.0	2.0	2.0	2.0	
06134	Kavieng District Infrastructure Development Program						
06135	Namatanai District Infrastructure Development Program						
06136	New Ireland Provincial Infrastructure Program						
Total Capital Investment		**88.0**	**37.0**	**17.0**	**17.0**	**17.0**	
Grand Total		**88.0**	**37.0**	**17.0**	**17.0**	**17.0**	

587 - New Ireland Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	3.0	41.0	30.0		10.0	10.0	10.0	
	Personal Emoluments								
	Goods and Other Services	7.2	5.0	11.0	5.0	2.0	2.0	2.0	
	Sub-Total	**10.2**	**46.0**	**41.0**	**5.0**	**12.0**	**12.0**	**12.0**	
	Capital Expenditure								
	Capital Transfers	30.0	32.0	32.0	32.0				
	Acquisition of Existing Assets								
	Capital Formation	8.8		15.0		5.0	5.0	5.0	
	Sub-Total	**38.8**	**32.0**	**47.0**	**32.0**	**5.0**	**5.0**	**5.0**	
A	**TOTAL DIRECT PROJECT COST**	**49.0**	**78.0**	**88.0**	**37.0**	**17.0**	**17.0**	**17.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**49.0**	**78.0**	**88.0**	**37.0**	**17.0**	**17.0**	**17.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	49.0	78.0	88.0	37.0	17.0	17.0	17.0	
C	**TOTAL DIRECT FINANCING**	**49.0**	**78.0**	**88.0**	**37.0**	**17.0**	**17.0**	**17.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**49.0**	**78.0**	**88.0**	**37.0**	**17.0**	**17.0**	**17.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05452
Project Name: IDG-NIPG-Lihir
Executing Agency: 587 - New Ireland Provincial Government

Objectives:
The objective of this project is to meet the State commitment in the Lihir MOA (2007).

Status:
Although a substantial amount of funding was released to the New Ireland Provincial Administration, detailed reports were not provided on the use of these funds. 2024 Plan: Implemantation will continue

Components:
To implement various infrastructure projects identified in the New Ireland Provincial Development Plan.

Location:
The projects will be located in New Ireland Province.

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

Capacity:
The New Ireland Provincial Administration in collaboration with the relevant agencies will implement the program.

Beneficiaries:
The beneficiaries of the program are the people of New Ireland Province.

Sustainability:
The New Ireland Provincial Administration will maintain the infrastructure oncecomplete.

05452 IDG-NIPG-Lihir

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23456	IDG- NIPG- Lihir	3,000.0	20,000.0	0.0	23,000.0

PIP Number: 05536
Project Name: New Ireland Provincial Government SSG
Executing Agency: 587 - New Ireland Provincial Government

Objectives:
The Special Support Grant pertaining to the Lihir Gold Mine Projects aim to support the financing and implementation of priorities in the New Ireland Provincial Development Plan.

Status:
Although a substantial amount of funds were released to implement projects under the program, no reports were provided on the use of these funds.
For 2024, implementation will continue.

Components:
According to the Lihir MOA, SSG is distributed between the NIPG and Nimarmar SPA at the ratio of 70:30.
(1) Transport Infrastructure
(2) District Administration Infrastructure
(3) Health Infrastructure
(4) Education Infrastructure
(5)Primary Industry Infrastructure; and
(6) Agriculture Projects

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

Justification:
SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

Capacity:
The New Ireland Provincial Administration in collaboration with the relevant agencies will implement the program.

Beneficiaries:
The people of New Ireland Province will benefit from this project.

Sustainability:
The New Ireland Provincial Administration will maintain the projects once completed.

05536 New Ireland Provincial Government SSG

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,000.0		6,000.0		2,000.0	2,000.0	2,000.0	
	Sub-Total	**5,000.0**		**6,000.0**		**2,000.0**	**2,000.0**	**2,000.0**	
	Capital Expenditure								
	Capital Transfers	2,000.0	2,000.0	2,000.0	2,000.0				
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**				
A	TOTAL DIRECT PROJECT COST	**7,000.0**	**2,000.0**	**8,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**7,000.0**	**2,000.0**	**8,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7,000.0	2,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
C	TOTAL DIRECT FINANCING	**7,000.0**	**2,000.0**	**8,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**7,000.0**	**2,000.0**	**8,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
20691	New Ireland Provincial Government SSG	7,000.0	2,000.0	2,000.0	11,000.0

PIP Number: 05537
Project Name: Special Support Grant- Simberi
Executing Agency: 587 - New Ireland Provincial Government

Objectives:
The Special Support Grant pertaining to the Simberi Gold Mine Project aims to support the financing and implementation of priorities in the New Ireland Provincial Development Plans.

Status:
Although a substantial amount of funds were released to implement projects under the program, no reports were provided on the use of these funds.

Components:
According to the Simberi MOA, SSG is paid to the NIPG.
The major components of the program are:
(1) Transport Infrastructure
(2) District Administration Infrastructure
(3) Education Infrastructure
(4) Health Infrastructure
(5) PrimaryIndustry Infrastructure; and
(6) Agriculture Projects

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

Justification:
SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

Capacity:
The New Ireland Provincial Administration in collaboration with the relevant agencies will implement the program.

Beneficiaries:
The people of New Ireland Province will benefit from this project.

Sustainability:
The New Ireland Provincial Administration will maintain the projects once completed.

05537 Special Support Grant- Simberi

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
21314	Special Support Grant - Simberi	0.0	1,000.0	0.0	1,000.0

PIP Number: 05538
Project Name: Special Support Grant- Nimarmamr SPA
Executing Agency: 587 - New Ireland Provincial Government

Objectives:
The Special Support Grant pertaining to the Lihir Gold Mine Projects aim to support the financing and implementation of priorities in the Nimarmar LLG Development Plan.

Status:
Although a substantial amount of funds were released to implement projects under the program, no reports were provided on the use of these funds.

Components:
According to the Lihir MOA, SSG is distributed between the NIPG and Nimarmar SPA at the ratio of 70:30.

(1) Transport Infrastructure
(2) District Administration Infrastructure
(3) Health Infrastructure
(4) Education Infrastructure
(5) Primary Industry Infrastructure
(6) Agriculture Projects

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

Justification:
SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
20524	Special Support Grant-Nimarmar Spa	0.0	3,000.0	3,000.0	6,000.0

PIP Number: 05715
Project Name: Namatanai District SSG
Executing Agency: 587 - New Ireland Provincial Government

Objectives:
The Special Support Grant pertaining to the Lihir Gold Mine Projects aim to support the financing and implementation of priorities in the Namatanai LLG Development Plan.

Status:
Although a substantial amount of funds were released to implement projects under the program, no reports were provided on the use of these funds.

Components:
According to the Lihir MOA, SSG is distributed between the NIPG and Namatanai SPA at the ratio of 70:30.
The components are ;
(1) ransport Infrastructure
(2) District Administration Infrastructure
(3) Health Infrastructure
(4) Education Infrastructure
(5) Primary Industry Infrastructure; and
(6) Agriculture Projects

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

Justification:
SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

Capacity:
The Namatanai SPA in collaboration with the relevant agencies will implement the program.

Beneficiaries:
The people of Namatanai LLG will benefit from this project.

Sustainability:
The sustainability of this project have not been address.

05715 Namatanai District SSG

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23715	Namatanai District SSG	2,000.0	2,000.0	2,000.0	6,000.0

{&PG_Heading}

589 - West New Britain Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
03981	District Support Improvement Program	30.0	30.0				
03984	Provincial Support Improvement Program	40.0	10.0	10.0	10.0	10.0	
06142	Kandrian Gloucester District Infrastructure Development Prog						
06143	Nakanai District Infrastructure Development Program						
06144	Talasea District Infrastructure Development Program						
06145	West New Britain Provincial Infrastructure Program						
06239	Nakanai District-Seat of Government	20.0	5.0	5.0	5.0	5.0	
06379	West New Britain- Seat of Government	10.0	10.0				
Total Capital Investment		**100.0**	**55.0**	**15.0**	**15.0**	**15.0**	
Grand Total		**100.0**	**55.0**	**15.0**	**15.0**	**15.0**	

589 - West New Britain Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	6.0	25.0	30.0		10.0	10.0	10.0	
	Personal Emoluments								
	Goods and Other Services	2.0		15.0		5.0	5.0	5.0	
	Sub-Total	**8.0**	**25.0**	**45.0**		**15.0**	**15.0**	**15.0**	
	Capital Expenditure								
	Capital Transfers	33.0	40.0	40.0	40.0				
	Acquisition of Existing Assets								
	Capital Formation	16.0		15.0	15.0				
	Sub-Total	**49.0**	**40.0**	**55.0**	**55.0**				
A	**TOTAL DIRECT PROJECT COST**	**57.0**	**65.0**	**100.0**	**55.0**	**15.0**	**15.0**	**15.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**57.0**	**65.0**	**100.0**	**55.0**	**15.0**	**15.0**	**15.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	57.0	65.0	100.0	55.0	15.0	15.0	15.0	
C	**TOTAL DIRECT FINANCING**	**57.0**	**65.0**	**100.0**	**55.0**	**15.0**	**15.0**	**15.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**57.0**	**65.0**	**100.0**	**55.0**	**15.0**	**15.0**	**15.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	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**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			**5,000.0**	**5,000.0**				
A	TOTAL DIRECT PROJECT COST			**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
C	TOTAL DIRECT FINANCING			**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24251	Nakanai District-Seat of Government	0.0	0.0	5,000.0	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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10,000.0	10,000.0				
	Sub-Total			**10,000.0**	**10,000.0**				
A	TOTAL DIRECT PROJECT COST			**10,000.0**	**10,000.0**				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**10,000.0**	**10,000.0**				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
C	TOTAL DIRECT FINANCING			**10,000.0**	**10,000.0**				
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**10,000.0**	**10,000.0**				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24391	West New Britain- Seat of Government	0.0	0.0	10,000.0	10,000.0

590 - Bougainville Autonomous Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
03981	District Support Improvement Program	30.0	30.0				
03984	Provincial Support Improvement Program	40.0	10.0	10.0	10.0	10.0	
04732	Restoration Development Grant (Outstanding)	400.0	100.0	100.0	100.0	100.0	
05626	PM's Commitment to ABG	400.0	100.0	100.0	100.0	100.0	
06146	Bougainville Provincial Infrastructure Program						
06147	Central Bougainville District Infrastructure Development Pro						
06148	North Bougainville District Infrastructure Development Progr						
06149	South Bougainville District Infrastructure Development Progr						
Total Capital Investment		**870.0**	**240.0**	**210.0**	**210.0**	**210.0**	
Grand Total		**870.0**	**240.0**	**210.0**	**210.0**	**210.0**	

590 - Bougainville Autonomous Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		25.0	30.0		10.0	10.0	10.0	
	Personal Emoluments								
	Goods and Other Services	118.7	100.0	700.0	100.0	200.0	200.0	200.0	
	Sub-Total	**118.7**	**125.0**	**730.0**	**100.0**	**210.0**	**210.0**	**210.0**	
	Capital Expenditure								
	Capital Transfers	37.0	40.0	40.0	40.0				
	Acquisition of Existing Assets								
	Capital Formation	111.9	100.0	100.0	100.0				
	Sub-Total	**148.9**	**140.0**	**140.0**	**140.0**				
A	**TOTAL DIRECT PROJECT COST**	**267.6**	**265.0**	**870.0**	**240.0**	**210.0**	**210.0**	**210.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**267.6**	**265.0**	**870.0**	**240.0**	**210.0**	**210.0**	**210.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	5.6							
	b) Self Generating Revenue								
	a) Government Input	262.0	265.0	870.0	240.0	210.0	210.0	210.0	
C	**TOTAL DIRECT FINANCING**	**267.6**	**265.0**	**870.0**	**240.0**	**210.0**	**210.0**	**210.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**267.6**	**265.0**	**870.0**	**240.0**	**210.0**	**210.0**	**210.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 04732
Project Name: Restoration Development Grant (Outstanding)
Executing Agency: 590 - Bougainville Autonomous Government

Objectives:
The objective of the funding program is to help with restoration and rebuildingof Bougainville into a peaceful Autonomous Region through the delivery of infrastructures, institutional capacity development and social and economic investment and growth.

Status:
This Grant is as per the Bougainville Peace Agreement for the Autonomous Bougainville Government (ABG) to receive an annual Restoration Development Grant (RDGs) from national government for the region's development . However, national government has not met the commitment annually and RDGs have accumulated over K600m. To address the outstanding and ongoing RDGs, national government decided to increase the funding to K100m annually. That is K50m for the outstanding RDGs arrears and K50m ongoing RDG support.

Components:
The components are;

The break up of K100m RDG is in two parts. The other K50m goes to ongoing annual allocation while the other K50m goes to retire the outstanding RDGs. Funding will be spread across follwoing sectors;
1. Governance

2. Economic
3. Health

4. Education

5. Law & Justice

6. Infrastructure
7.Community Services

Location:
The RDGs will be used in AROB and projects will be implemented in the region aswell.

Justification:
The funding is provided as per the Bougainvillle Peace Agreement.

Capacity:
The ABG will plan, identify, manage and coordinate the implementation of the projects Program while the implementation will be done by the reputable contractors.

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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	100,000.0	100,000.0	400,000.0	100,000.0	100,000.0	100,000.0	100,000.0	
	Sub-Total	**100,000.0**	**100,000.0**	**400,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	**100,000.0**	**100,000.0**	**400,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**100,000.0**	**100,000.0**	**400,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	100,000.0	100,000.0	400,000.0	100,000.0	100,000.0	100,000.0	100,000.0	
C	TOTAL DIRECT FINANCING	**100,000.0**	**100,000.0**	**400,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**100,000.0**	**100,000.0**	**400,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
22685	Restoration Development Grant (Outstanding)	100,000.0	100,000.0	100,000.0	300,000.0

PIP Number: 05626
Project Name: PM's Commitment to ABG
Executing Agency: 590 - Bougainville Autonomous Government

Objectives:
The objective of this program is to help ABG to fund the impact projects for AROB.

Status:
This funding program which commenced in 2020 as a result of Prime Minister's commitment on behalf of the National Government in 2019 in Buka to the people of Bougainville. Implementation status of the program will be provided by the ABG. A monitoring and evaluation exercise will be carried out in 2024.

Components:
The main components of the project as identified by ABG and K100m will be spread accordinglly.

1. Health (Infrastructure)
2. Education (Infrastructure)

3. Building infrastructure

4. Urban Development (Infrastructure)

5. Infrastructure (Transport)

6. Infrastructure (ICT)

7. Economic Development
7. Governance and Administration

Location:
The funding are disbursed to ABG and the programs and projects are implemented in AROB.

Justification:
The funding is provided to ABG to meet the funding gap. There are a number of roads and bridges, social infrastructure that needs to be constructed but funding has always been an issue. This funding will be able to meet the shortfall and challenges.

Capacity:
ABG in consultation with the National Government will coordinate and manage theimplementation 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 comes out of the funding program.

05626 PM's Commitment to ABG

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			300,000.0		100,000.0	100,000.0	100,000.0	
	Sub-Total			**300,000.0**		**100,000.0**	**100,000.0**	**100,000.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	30,000.0	100,000.0	100,000.0	100,000.0				
	Sub-Total	**30,000.0**	**100,000.0**	**100,000.0**	**100,000.0**				
A	TOTAL DIRECT PROJECT COST	**30,000.0**	**100,000.0**	**400,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**30,000.0**	**100,000.0**	**400,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	30,000.0	100,000.0	400,000.0	100,000.0	100,000.0	100,000.0	100,000.0	
C	TOTAL DIRECT FINANCING	**30,000.0**	**100,000.0**	**400,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**30,000.0**	**100,000.0**	**400,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23618	PM's Committment to ABG	30,000.0	100,000.0	100,000.0	230,000.0

591 - Hela Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
01950	Special Support Grant	8.0	2.0	2.0	2.0	2.0	
03981	District Support Improvement Program	40.0	40.0				
03984	Provincial Support Improvement Program	40.0	10.0	10.0	10.0	10.0	
05917	New Komo- Hulia District Infrastructure Development Program						
06150	Hela Provincial Infrastructure Program						
06151	Komo Magarima Districts Infrastructure Development Program						
06152	Koroba Kopiago District Infrastructure Development Program						
06153	Tari Pori District Infrastructure Development Program						
06240	New Komo-Hulia District-Seat of Government	20.0	5.0	5.0	5.0	5.0	
Total Capital Investment		**108.0**	**57.0**	**17.0**	**17.0**	**17.0**	
Grand Total		**108.0**	**57.0**	**17.0**	**17.0**	**17.0**	

591 - Hela Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	1.0	55.0	71.0	41.0	10.0	10.0	10.0	
	Personal Emoluments								
	Goods and Other Services	11.0	4.0	17.0	2.0	5.0	5.0	5.0	
	Sub-Total	**12.0**	**59.0**	**88.0**	**43.0**	**15.0**	**15.0**	**15.0**	
	Capital Expenditure								
	Capital Transfers	43.0	10.0	10.0	10.0				
	Acquisition of Existing Assets								
	Capital Formation	35.0	5.0	10.0	4.0	2.0	2.0	2.0	
	Sub-Total	**78.0**	**15.0**	**20.0**	**14.0**	**2.0**	**2.0**	**2.0**	
A	**TOTAL DIRECT PROJECT COST**	**90.0**	**74.0**	**108.0**	**57.0**	**17.0**	**17.0**	**17.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**90.0**	**74.0**	**108.0**	**57.0**	**17.0**	**17.0**	**17.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	90.0	74.0	108.0	57.0	17.0	17.0	17.0	
C	**TOTAL DIRECT FINANCING**	**90.0**	**74.0**	**108.0**	**57.0**	**17.0**	**17.0**	**17.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**90.0**	**74.0**	**108.0**	**57.0**	**17.0**	**17.0**	**17.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 05129
Project Name: Hides 4 Special Purpose Authrority (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 status of this project is unclear at this stage.

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 Authrority (SPA - Hela)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23055	Hides 4 Special Purpose Authority (SPA) - Hela	1,000.0	0.0	0.0	1,000.0

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 alladministrative 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 infrastructureand 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			1,000.0	1,000.0				
	Personal Emoluments								
	Goods and Other Services			15,000.0		5,000.0	5,000.0	5,000.0	
	Sub-Total			**16,000.0**	**1,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,000.0	4,000.0				
	Sub-Total			**4,000.0**	**4,000.0**				
A	TOTAL DIRECT PROJECT COST			**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
C	TOTAL DIRECT FINANCING			**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)			**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
24252	New Komo-Hulia District-Seat of Government	0.0	0.0	5,000.0	5,000.0

DEVELOPMENT BUDGET

SECTION – 3

PROVINCIAL HEALTH AUTHORITIES

601 - Manus Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
06025	Manus Provincial Hospital Redevelopment Program	25.0	5.0	5.0	5.0	5.0	5.0
Total Capital Investment		**25.0**	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**
Grand Total		**25.0**	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**

601 - Manus Provincial Health Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		0.5	0.5	0.5				
	Sub-Total		**0.5**	**0.5**	**0.5**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3.5	24.5	4.5	5.0	5.0	5.0	5.0
	Sub-Total		**3.5**	**24.5**	**4.5**	**5.0**	**5.0**	**5.0**	**5.0**
A	**TOTAL DIRECT PROJECT COST**		**4.0**	**25.0**	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)		**4.0**	**25.0**	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4.0	25.0	5.0	5.0	5.0	5.0	5.0
C	**TOTAL DIRECT FINANCING**		**4.0**	**25.0**	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**4.0**	**25.0**	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06025
Project Name: Manus Provincial Hospital Redevelopment Program
Executing Agency: 601 - Manus Provincial Health Authority

Objectives:
To upgrade old or construct new hospital infrastructure for the Lorengau General Hospital to meet level 5 National Health Service Standards for Provincial Hospitals.

Status:
The K15 million allocation for 2022 is yet to be released by NDoH to implement some of the much needed work at the Hospital. K15m allocated in 2022 will be used for the construction of nursing quarters (K6.0 m), Mental Health Facility (K2.0m), Pathology extension (K2.0m) and Ring Road around Hospital (K5.0m).

In 2023 Budget, K4.0 million was appropriated and K3.5m was warranted and released. Funds have been 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).

Components:
Component for 2024 includes:

1. Construction and Upgrading of the following facilities - K4.5 million
1.1 Upgrade well baby clinic;
1.2. Pathology Department;
1.3. Construction of 12 staff houses K0.25m each;
1.4. Construction of hospital perimeter fencing;
1.5. Construct Surgical, Medical and TB ward; and

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 in order to provide quality health service, 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	500.0	500.0				
	Sub-Total		**500.0**	**500.0**	**500.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,500.0	24,500.0	4,500.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		**3,500.0**	**24,500.0**	**4,500.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
A	TOTAL DIRECT PROJECT COST		**4,000.0**	**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**4,000.0**	**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
C	TOTAL DIRECT FINANCING		**4,000.0**	**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**4,000.0**	**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23927	Manus Provincial Hospital Redevelopment Program	0.0	4,000.0	5,000.0	9,000.0

602 - New Ireland Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
06026	New Ireland Provincial Hospital Redevlopment Program	20.0	5.0	5.0	5.0	5.0	
Total Capital Investment		**20.0**	**5.0**	**5.0**	**5.0**	**5.0**	
Grand Total		**20.0**	**5.0**	**5.0**	**5.0**	**5.0**	

602 - New Ireland Provincial Health Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		0.5	0.5	0.5				
	Sub-Total		**0.5**	**0.5**	**0.5**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3.5	19.5	4.5	5.0	5.0	5.0	
	Sub-Total		**3.5**	**19.5**	**4.5**	**5.0**	**5.0**	**5.0**	
A	**TOTAL DIRECT PROJECT COST**		**4.0**	**20.0**	**5.0**	**5.0**	**5.0**	**5.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)		**4.0**	**20.0**	**5.0**	**5.0**	**5.0**	**5.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4.0	20.0	5.0	5.0	5.0	5.0	
C	**TOTAL DIRECT FINANCING**		**4.0**	**20.0**	**5.0**	**5.0**	**5.0**	**5.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**4.0**	**20.0**	**5.0**	**5.0**	**5.0**	**5.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06026
Project Name: New Ireland Provincial Hospital Redevlopment 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 2022, the project was appropriated K15.0 million which the full amount was warranted and released. In 2023, K4.0 million was appropriated and to date K3.4 million was warranted and released.

Components:
Component for 2024 includes:

1. Construction and upgrading of the following facilities - K4.5 million
1.1 Construction of Staff Houses.

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 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 supervisorsand 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 Redevlopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	500.0	500.0				
	Sub-Total		**500.0**	**500.0**	**500.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,500.0	19,500.0	4,500.0	5,000.0	5,000.0	5,000.0	
	Sub-Total		**3,500.0**	**19,500.0**	**4,500.0**	**5,000.0**	**5,000.0**	**5,000.0**	
A	TOTAL DIRECT PROJECT COST		**4,000.0**	**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**4,000.0**	**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
C	TOTAL DIRECT FINANCING		**4,000.0**	**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**4,000.0**	**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23928	New Ireland Provincial Hospital Redevlopment Program	0.0	4,000.0	5,000.0	9,000.0

603 - East New Britain Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
06027	East New Britain Hospital Redevelopment Program	20.0	5.0	5.0	5.0	5.0	
Total Capital Investment		**20.0**	**5.0**	**5.0**	**5.0**	**5.0**	
Grand Total		**20.0**	**5.0**	**5.0**	**5.0**	**5.0**	

603 - East New Britain Provincial Health Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		0.5	0.5	0.5				
	Sub-Total		**0.5**	**0.5**	**0.5**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3.5	19.5	4.5	5.0	5.0	5.0	
	Sub-Total		**3.5**	**19.5**	**4.5**	**5.0**	**5.0**	**5.0**	
A	**TOTAL DIRECT PROJECT COST**		**4.0**	**20.0**	**5.0**	**5.0**	**5.0**	**5.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)		**4.0**	**20.0**	**5.0**	**5.0**	**5.0**	**5.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4.0	20.0	5.0	5.0	5.0	5.0	
C	**TOTAL DIRECT FINANCING**		**4.0**	**20.0**	**5.0**	**5.0**	**5.0**	**5.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**4.0**	**20.0**	**5.0**	**5.0**	**5.0**	**5.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 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 and construct new infrastructure for Nonga Base Hospital to meet National Health Service Standards while waiting for Wairiki Specialist Hospital to be constructed.

Status:
The site for the new hospital is available and once the Master plan is completed tendering of the detail design documentation will be advertised.

The projects completed to date include; water supply and sewerage system and renovation of1 night shift house for the nurses and 1 doctors house.

Despite preparationfor the New Hospital, the current hospital needs renovation of Intensive Care Unit, TB ward, Medical ward and construction of 4 staff houses for the Doctors.

In 2022, K15.0 million was appropriated for the Rabaul Provincial Hospital under NDoH. The funds are yet to be released to the PHA. In 2023 the PHA was appropriated K4.0 million and to date K3.5 million was warranted and released to PHA.

Components:
Component for 2024 includes:

1. Construction and upgrading of the following facilities - K4.5 million
1.1 Upgrade Water Supply and Sewerage System
1.2. Constructing of 4x Staff houses .
1.3. Upgrading of TB Ward and Medical Records Building

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 - K0.1million

Location:
The project is located in Rabaul, East New Britain Province.

Justification:
East New Britain as per 2010 Census has a Population of 281,789 people. Rabaul General Hospital currently is the level 5 hospital for the province and there are 31 health centers and 97 aid post, however, 12 of these aid posts are closed. The ratio of health workers in the province are as follows: a) 7.6 Doctors per 100,000 population (b) 9.8 HEOs per 100,000 population and 97.1 Nurses per 100,000 population.

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 plan 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	500.0	500.0				
	Sub-Total		**500.0**	**500.0**	**500.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,500.0	19,500.0	4,500.0	5,000.0	5,000.0	5,000.0	
	Sub-Total		**3,500.0**	**19,500.0**	**4,500.0**	**5,000.0**	**5,000.0**	**5,000.0**	
A	TOTAL DIRECT PROJECT COST		**4,000.0**	**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**4,000.0**	**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
C	TOTAL DIRECT FINANCING		**4,000.0**	**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**4,000.0**	**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23929	East New Britain Hospital Redevelopment Program	0.0	4,000.0	5,000.0	9,000.0

605 - Western Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
06029	Daru Provincial Hospital Redevelopment Program	20.0	5.0	5.0	5.0	5.0	
Total Capital Investment		**20.0**	**5.0**	**5.0**	**5.0**	**5.0**	
Grand Total		**20.0**	**5.0**	**5.0**	**5.0**	**5.0**	

605 - Western Provincial Health Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.2	0.3	0.3	0.3				
	Sub-Total	**0.2**	**0.3**	**0.3**	**0.3**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.6	3.7	19.8	4.8	5.0	5.0	5.0	
	Sub-Total	**1.6**	**3.7**	**19.8**	**4.8**	**5.0**	**5.0**	**5.0**	
A	**TOTAL DIRECT PROJECT COST**	**1.8**	**4.0**	**20.0**	**5.0**	**5.0**	**5.0**	**5.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**1.8**	**4.0**	**20.0**	**5.0**	**5.0**	**5.0**	**5.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.8	4.0	20.0	5.0	5.0	5.0	5.0	
C	**TOTAL DIRECT FINANCING**	**1.8**	**4.0**	**20.0**	**5.0**	**5.0**	**5.0**	**5.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**1.8**	**4.0**	**20.0**	**5.0**	**5.0**	**5.0**	**5.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 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:
K15.million appropriated in 2022 is yet to be transferred to the PHA by NDoH. The Hospital Master Plan will be funded by Australian Government. The hospital planning and projects funded and completed by DFAT include; Clinical Service Plan, Hospital Master Plan and Staff Accommodation Precinct. The plan is progressing well with the Hospital Concept Design.

Components:
Components for 2024 includes:

1. Major Upgrading/ Renovation of the hospital facilities.
2. Project Administration and logistic (PSC meetings, M&E and Planning & Budgeting workshop).

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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		300.0	250.0	250.0				
	Sub-Total		**300.0**	**250.0**	**250.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,700.0	19,750.0	4,750.0	5,000.0	5,000.0	5,000.0	
	Sub-Total		**3,700.0**	**19,750.0**	**4,750.0**	**5,000.0**	**5,000.0**	**5,000.0**	
A	TOTAL DIRECT PROJECT COST		**4,000.0**	**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**4,000.0**	**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
C	TOTAL DIRECT FINANCING		**4,000.0**	**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**4,000.0**	**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23931	Daru Provincial Hospital Redevelopment Program	0.0	4,000.0	5,000.0	9,000.0

606 - Sandaun Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
06030	Sandaun Provincial Hospital Redevelopment Program	19.0	4.0	5.0	5.0	5.0	
Total Capital Investment		**19.0**	**4.0**	**5.0**	**5.0**	**5.0**	
Grand Total		**19.0**	**4.0**	**5.0**	**5.0**	**5.0**	

606 - Sandaun Provincial Health Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		0.5	0.4	0.4				
	Sub-Total		**0.5**	**0.4**	**0.4**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3.5	18.6	3.6	5.0	5.0	5.0	
	Sub-Total		**3.5**	**18.6**	**3.6**	**5.0**	**5.0**	**5.0**	
A	**TOTAL DIRECT PROJECT COST**		**4.0**	**19.0**	**4.0**	**5.0**	**5.0**	**5.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)		**4.0**	**19.0**	**4.0**	**5.0**	**5.0**	**5.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4.0	19.0	4.0	5.0	5.0	5.0	
C	**TOTAL DIRECT FINANCING**		**4.0**	**19.0**	**4.0**	**5.0**	**5.0**	**5.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**4.0**	**19.0**	**4.0**	**5.0**	**5.0**	**5.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 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 4 hospital to provide improved, better, affordable, and accessible curative health services to the people of Sandaun Province.

Status:
The work on the Outpatient building is in progress but no report have been submitted on the implementation status.

The hospital was appropriated K15.0 millionin 2022 but to date funds are yet to be released by National Department of Health. In 2023, the hospital was appropriated K4 million and to date K3 million was warranted and released to the PHA to implement priority clinical projects.

Components:
Components for 2024 include;

1. Upgrading of power system,
2.Upgrading of water and sewerage system; and
3. Project Administration and logistic (PSC meetings, M & E and Planning & Budgeting workshop).

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 maintenance work will be sustained through the annual operational budget of the Provincial Health Authority.

06030 Sandaun Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	400.0	400.0				
	Sub-Total		**500.0**	**400.0**	**400.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,500.0	18,600.0	3,600.0	5,000.0	5,000.0	5,000.0	
	Sub-Total		**3,500.0**	**18,600.0**	**3,600.0**	**5,000.0**	**5,000.0**	**5,000.0**	
A	TOTAL DIRECT PROJECT COST		**4,000.0**	**19,000.0**	**4,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**4,000.0**	**19,000.0**	**4,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	19,000.0	4,000.0	5,000.0	5,000.0	5,000.0	
C	TOTAL DIRECT FINANCING		**4,000.0**	**19,000.0**	**4,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**4,000.0**	**19,000.0**	**4,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23932	Sandaun Provincial Hospital Redevelopment Program	0.0	4,000.0	4,000.0	8,000.0

607 - East Sepik Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
06031	East Sepik Provincial Hospital Redevelopment Program	30.0	10.0	10.0	5.0	5.0	
Total Capital Investment		**30.0**	**10.0**	**10.0**	**5.0**	**5.0**	
Grand Total		**30.0**	**10.0**	**10.0**	**5.0**	**5.0**	

607 - East Sepik Provincial Health Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		0.5	0.3	0.3				
	Sub-Total		**0.5**	**0.3**	**0.3**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3.5	29.7	9.7	10.0	5.0	5.0	
	Sub-Total		**3.5**	**29.7**	**9.7**	**10.0**	**5.0**	**5.0**	
A	**TOTAL DIRECT PROJECT COST**		**4.0**	**30.0**	**10.0**	**10.0**	**5.0**	**5.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)		**4.0**	**30.0**	**10.0**	**10.0**	**5.0**	**5.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4.0	30.0	10.0	10.0	5.0	5.0	
C	**TOTAL DIRECT FINANCING**		**4.0**	**30.0**	**10.0**	**10.0**	**5.0**	**5.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**4.0**	**30.0**	**10.0**	**10.0**	**5.0**	**5.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06031
Project Name: East Sepik Provincial Hospital Redevelopment Program
Executing Agency: 607 - East Sepik Provincial Health Authority

Objectives:
To assist the Provincial Health Authority to build other hospital infrastructures, staff houses and wards for the Boram hospital so as to complement the new infrastructures that were constructed by VAMED.

Status:
The New Boram Hospital was completed in early this year and was officially opened in March 2023 and is now fully functional. Construction of Wards 4A -4D is currently in progress with the foundation works by 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.

Components:
Components for 2024 are:

1. Construction of two new inpatient wards.
2. Project Administration and logistic (PSC meetings , M&E, and Planning & Budgeting workshop).

Location:
The project is located in Wewak, East Sepik Province.

Justification:
The completed new Boram hospital is a State of the Art hospital facility but the other facilities around it has to be improved or built to complement the new hospital facility. The building housing the non clinical and support facilities such as the Dispensary (Pharmacy), Ration Store, BioMed Workshop, Physiotherapy, and the laundry are really run down. There are no staff houses for doctors, Allied Health Workers, and nurses. The houses in the hospital compound were demolished some years ago due to their deteriorating state. The current wards do not have the capacity to admit more patients and as a result these patients are denied their rights to quality curative health services. The hospital must provide these services to its growing population.

Capacity:
The project is managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:
The beneficiaries of this project will be the people of East Sepik Province and the staff and management of East Sepik PHA.

Sustainability:
The project maintenance work will be sustained through the annual operational budget of the Provincial Health Authority.

06031 East Sepik Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	300.0	300.0				
	Sub-Total		**500.0**	**300.0**	**300.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,500.0	29,700.0	9,700.0	10,000.0	5,000.0	5,000.0	
	Sub-Total		**3,500.0**	**29,700.0**	**9,700.0**	**10,000.0**	**5,000.0**	**5,000.0**	
A	TOTAL DIRECT PROJECT COST		**4,000.0**	**30,000.0**	**10,000.0**	**10,000.0**	**5,000.0**	**5,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**4,000.0**	**30,000.0**	**10,000.0**	**10,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	30,000.0	10,000.0	10,000.0	5,000.0	5,000.0	
C	TOTAL DIRECT FINANCING		**4,000.0**	**30,000.0**	**10,000.0**	**10,000.0**	**5,000.0**	**5,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**4,000.0**	**30,000.0**	**10,000.0**	**10,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23933	East Sepik Provincial Hospital Redevelopment Program	0.0	4,000.0	10,000.0	14,000.0

608 - Madang Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
06032	Madang Provincial Hospital Redevelopment Program	20.0	5.0	5.0	5.0	5.0	
Total Capital Investment		**20.0**	**5.0**	**5.0**	**5.0**	**5.0**	
Grand Total		**20.0**	**5.0**	**5.0**	**5.0**	**5.0**	

608 - Madang Provincial Health Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		0.5	0.2	0.2				
	Sub-Total		**0.5**	**0.2**	**0.2**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3.5	19.8	4.8	5.0	5.0	5.0	
	Sub-Total		**3.5**	**19.8**	**4.8**	**5.0**	**5.0**	**5.0**	
A	**TOTAL DIRECT PROJECT COST**		**4.0**	**20.0**	**5.0**	**5.0**	**5.0**	**5.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)		**4.0**	**20.0**	**5.0**	**5.0**	**5.0**	**5.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4.0	20.0	5.0	5.0	5.0	5.0	
C	**TOTAL DIRECT FINANCING**		**4.0**	**20.0**	**5.0**	**5.0**	**5.0**	**5.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**4.0**	**20.0**	**5.0**	**5.0**	**5.0**	**5.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06032
Project Name: Madang Provincial Hospital Redevelopment Program
Executing Agency: 608 - Madang Provincial Health Authority

Objectives:
To redevelop the hospital infrastructures to meet the National Health Standards level 5 requirement for Provincial Hospital. This will improve the hospital's curative health services with improved diagnostic services. The hospital will also provide improved, better, affordable, and accessible curative health services to the people of Madang.

Status:
Refurbishment and renovation work were done to the Outpatient Department, and foot path pavement between the wards and improvement to the PHA office car park.These projects have been completed and new contracts have been awarded to contractors for the renovation and refurbishment of Gynaecology ward, Emergency & Accident unit, Surgical ward, Medical ward and Paediatric ward at the total cost of K2.1 million. This is funds from the roll-over PIP funds of K2.3 million from 2021. The 2022 appropriation of K15.0 million has not been released to date. The funds are currently with NDoH. The PHA has plans for the use of the K15 million.

K4 million was appropriated in 2023 and K2.5 million was warranted and released to the PHA. Implementation report was not submitted in the 3rd Quarter.

Components:
Components for 2024 include:

1. Upgrading of water supply, Sanitation and Power supply
2. Upgrading of Maternity Ward
3. New Staff Housing Development, and
4. Project Administration and logistic (PSC meetings, M&E and Planning & Budgeting workshop.

Location:
The project is located at Modilon Hospital ground, and Portion 51 along North Coast Road Madang Province.

Justification:
The hospital will not operate without good water supply, sanitation and power supply, these are essential need for the hospital's clinical services to functionas usual.

With high rate of maternal and neonatal mortality in the country, this facility need to be upgrade to standard that can cater for more mothers to have safe and supervised delivery and quality care given to the newborn at that instance.

Currently, housing is a major issue and PHA is renting houses to accommodate doctors and senior officers and it is costing over millions annually. It will save money when institutional houses are built to accommodate staff in the long term.

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 Madang province and the hospital staff in terms of having a better, accessible and affordable healthservices to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their moral and increase their performance in the delivery of health services.

Sustainability:
The Provincial Health Authority will take on the operational activities and maintenance work through its annual Recurrent Budget.

06032 Madang Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	200.0	200.0				
	Sub-Total		**500.0**	**200.0**	**200.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,500.0	19,800.0	4,800.0	5,000.0	5,000.0	5,000.0	
	Sub-Total		**3,500.0**	**19,800.0**	**4,800.0**	**5,000.0**	**5,000.0**	**5,000.0**	
A	TOTAL DIRECT PROJECT COST		**4,000.0**	**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**4,000.0**	**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
C	TOTAL DIRECT FINANCING		**4,000.0**	**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**4,000.0**	**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23934	Madang Provincial Hospital Redevelopment Program	0.0	4,000.0	5,000.0	9,000.0

609 - Morobe PHA

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
03230	Angau Memorial Hospital Redevelopment	51.6	25.8	25.8			
05035	ANGAU - Lae Cancer Unit						
Total Capital Investment		**51.6**	**25.8**	**25.8**			
Grand Total		**51.6**	**25.8**	**25.8**			

609 - Morobe PHA

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		0.5						
	Sub-Total		**0.5**						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	101.4	163.5	51.6	25.8	25.8			
	Sub-Total	**101.4**	**163.5**	**51.6**	**25.8**	**25.8**			
A	**TOTAL DIRECT PROJECT COST**	**101.4**	**164.0**	**51.6**	**25.8**	**25.8**			
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)	**101.4**	**164.0**	**51.6**	**25.8**	**25.8**			
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	101.4	160.0	25.8	25.8				
	b) Self Generating Revenue								
	a) Government Input		4.0	25.8		25.8			
C	**TOTAL DIRECT FINANCING**	**101.4**	**164.0**	**51.6**	**25.8**	**25.8**			
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**101.4**	**164.0**	**51.6**	**25.8**	**25.8**			
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 03230
Project Name: Angau Memorial Hospital Redevelopment
Executing Agency: 609 - Morobe PHA

Objectives:
To redevelop the Angau Memorial Hospital so that it can serve as a Regional Referral Hospital for the Momase Region, providing quality curative and specialist healthcare services for the people of Morobe and the provinces in the region.

Status:
Under the Joint Understanding, DFAT funded K235 million through Australian Government to redevelop Angau Hospital. The projects that have been completed include:; (1) Family Support Centre,(2) Haus Lotu Chapel, (3) Transit Ward, (4) TB ward, (5) Back of House (Laundry, Kitchen, Seamtry and Store room), (6) Birthingward, (7) Children Outpatient, (8) Pathology, (9) Paediatric ICU, (10) Special Care Nursery, (11) Medical Gas room, (12) Central Energy Plant, (13) Intensive Care Unit, (14) Medical Imaging, (15) Central Sterilization Service Department, (16) Operating Theater, (17) Front of House, (18) Emergency Department, (19)Infectious Disease Inpatient Unit, (20) TB Clinic, (21) Mortuary, (22) Waste Management Unit.

The project continuing include; walkway pavement to the new mortuary and final touch and inspection to all installed medical equipment.

Components:
Components for 2024 include:

1. Construction of the walkway pavement
;2. Final touch and inspection to all installed medical equipment; and
3. Other projects planned for the year.

Location:
The project is located in Lae, Morobe Province.

Justification:
The hospital's health facilities over the years were destroyed by termites and were completely demolished and temporary wards were erected to accommodate patients and continue to provide health services to the people. The hospital has to be reconstructed to meet the demand of the growing population. Hospital beds will now increase to 500 as part of the Redevelopment Plan. Government of PNG and Australia through DFAT agreed to meet 50% of the capital cost as agreed to under the Joint Understanding signed in 2013. Australian Government funded A$207 million for the cost for consultancy services for the Master Planning, design and scope of works for the hospital.

Capacity:
The National Department of Health and Morobe Provincial Health Authority and Management have the management capacity and expertise to manage the hospital infrastructure work with the assistance from DFAT. DFAT have engaged JID, a Project Management Unit who have been managing the projects from the start of the projects.

Beneficiaries:
The people of Morobe Province as well as other provinces will benefit from this project.

Sustainability:
The Morobe Provincial Health Authority will sustain the project through its annual Recurrent Budget together with DFAT until such time, the Morobe PH is fully capacitated to run the operations of the hospital.

03230 Angau Memorial Hospital Redevelopment

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	101,418.3	160,000.0	51,600.0	25,800.0	25,800.0			
	Sub-Total	**101,418.3**	**160,000.0**	**51,600.0**	**25,800.0**	**25,800.0**			
A	TOTAL DIRECT PROJECT COST	**101,418.3**	**160,000.0**	**51,600.0**	**25,800.0**	**25,800.0**			
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	**101,418.3**	**160,000.0**	**51,600.0**	**25,800.0**	**25,800.0**			
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	101,418.3	160,000.0	25,800.0	25,800.0				
	b) Self Generating Revenue								
	a) Government Input			25,800.0		25,800.0			
C	TOTAL DIRECT FINANCING	**101,418.3**	**160,000.0**	**51,600.0**	**25,800.0**	**25,800.0**			
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)	**101,418.3**	**160,000.0**	**51,600.0**	**25,800.0**	**25,800.0**			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
21239	Angau Memorial Hospital Rehabiliation	101,418.3	160,000.0	25,800.0	287,218.3

611 - Jiwaka Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
06035	Jiwaka Provincial Hospital Redevelopment Program	35.0	5.0	10.0	10.0	10.0	
Total Capital Investment		**35.0**	**5.0**	**10.0**	**10.0**	**10.0**	
Grand Total		**35.0**	**5.0**	**10.0**	**10.0**	**10.0**	

611 - Jiwaka Provincial Health Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		0.5	0.5	0.5				
	Sub-Total		**0.5**	**0.5**	**0.5**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3.5	34.5	4.5	10.0	10.0	10.0	
	Sub-Total		**3.5**	**34.5**	**4.5**	**10.0**	**10.0**	**10.0**	
A	**TOTAL DIRECT PROJECT COST**		**4.0**	**35.0**	**5.0**	**10.0**	**10.0**	**10.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)		**4.0**	**35.0**	**5.0**	**10.0**	**10.0**	**10.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4.0	35.0	5.0	10.0	10.0	10.0	
C	**TOTAL DIRECT FINANCING**		**4.0**	**35.0**	**5.0**	**10.0**	**10.0**	**10.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**4.0**	**35.0**	**5.0**	**10.0**	**10.0**	**10.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 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:
Jiwaka PHA aims to build a new Provincial Hospital to improve the referral system and patient care. PHA has no master plan for the new hospital and planning to start in 2024 and complete it in 2025. NDOH is assisting the PHA to develop its Service Improvement Plan.

In 2023 Budget, K4.0 million was appropriated and K3.5 million was warranted and released. The balance of funds are yet to be warranted. The 2023 Budget is committed to carry out feasibility studies to identify land for the construction of new hospital.

The K15.0 million appropriated for 2022 is yet to be transferred to the PHA by the National Department of Health.Therefore, the work is yet to commence. The K15.0 million funding will also assist the PHA to commence with the project preparatory work to build new Level 5 Provincial Hospital.

Components:
1. Survey, Valuation & Lands Acquisition,
2. Site preparation and service lineinstallation,
3. Perimeter fencing for new hospital,
4. Building of ExecutiveManagement Accommodation (1 CEO's house at K800,000, H90 Type House,
5. Directors houses at K500,000 each, 8 medical doctors houses at K400,000 each); and
6. Project Administration and logistic (PSC meetings, M&E and Planning & Budgetingworkshop.

Location:
The project is located in Jiwaka Province.

Justification:
PHA has Hospital Plans and lower level health facilities plan that are aligned with the MTDP IV SPA 3, DIP 3.2 that 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 or build new health facilities as per the health standardsas this will also minimize and improve the patient referral system in terms of 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	500.0	500.0				
	Sub-Total		**500.0**	**500.0**	**500.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,500.0	34,500.0	4,500.0	10,000.0	10,000.0	10,000.0	
	Sub-Total		**3,500.0**	**34,500.0**	**4,500.0**	**10,000.0**	**10,000.0**	**10,000.0**	
A	TOTAL DIRECT PROJECT COST		**4,000.0**	**35,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**4,000.0**	**35,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	35,000.0	5,000.0	10,000.0	10,000.0	10,000.0	
C	TOTAL DIRECT FINANCING		**4,000.0**	**35,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**4,000.0**	**35,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23937	Jiwaka Provincial Hospital Redevelopment Program	0.0	4,000.0	5,000.0	9,000.0

613 - Enga Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
06037	New Enga Hospital Development	80.0	20.0	30.0	30.0		
Total Capital Investment		**80.0**	**20.0**	**30.0**	**30.0**		
Grand Total		**80.0**	**20.0**	**30.0**	**30.0**		

613 - Enga Provincial Health Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		30.0	80.0	20.0	30.0	30.0		
	Sub-Total		**30.0**	**80.0**	**20.0**	**30.0**	**30.0**		
A	**TOTAL DIRECT PROJECT COST**		**30.0**	**80.0**	**20.0**	**30.0**	**30.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)		**30.0**	**80.0**	**20.0**	**30.0**	**30.0**		
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		30.0	80.0	20.0	30.0	30.0		
C	**TOTAL DIRECT FINANCING**		**30.0**	**80.0**	**20.0**	**30.0**	**30.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**30.0**	**80.0**	**20.0**	**30.0**	**30.0**		
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06037
Project Name: New Enga Hospital Development
Executing Agency: 613 - Enga Provincial Health Authority

Objectives:
To construct a new Level 5 Specialist Hospital facility which will provide quality curative and preventative health services that is accessible, affordable and equitable for the people of Enga Province and other nearby Highlands provinces.

Status:
Phase 1 construction comprised of 14 Medical Buildings, 1 Service Building and Staff houses (H65 town house, SA-2-Staff Apartment,s (42 Units). The Phase 1 project was completed at the total contract value of K747.4 million (US$ 159,600,000.00). The contractor was the 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 which the Government of PNG funded 15% counterpart amount of USD$23,940,00.00 in PGK95.76 million.

The project commenced in February 2018 andit was expected to be completion in December 2021. However, due to project management issues and COVID-19 issues, project was extended to 2022. The staff houses like H65 (16 units) town House, SA-2 Staff Apartment, Staff Apartments (42 Units) are also completed.

Funding from 2022 Budget 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 construction work has been completed and the installation of Biomedical equipment is progressing to date. The Office Complex, Hybrid Power and Mortuary building are still in progress.

Components:
Components for 2024 include: Procurement of Medical Equipment, Procurement ofKitchen Equipment, Hospital Access Road, Procurement of ICT Equipment, ProjectManagement Services, Construction of Social Services Building, Extra drainage work, Power Stabilizers, Hospital Janitorial Services, Design and construction ofBuilding 5x6 in 1 Accommodation, Other Biomedical Equipment, Hospital Cleaning Equipment, Project Administration Building, Site Security, Hospital Building Design, Loose Furniture Modification based on Medical Doctors Clinical requirements, Hospital Facilities Management Unit and Hospital Operational Management Unit. Project Administration and logistic (PSC meetings (K0.30m) , M&E (K0.2m) and Programming & Budgeting workshop (K0.2 m).

Location:
The project is located at Aipus in Wabag District in Enga Province.

Justification:
The new Enga Provincial Hospital completed will be the hub of health services in the Enga 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		30,000.0	80,000.0	20,000.0	30,000.0	30,000.0		
	Sub-Total		**30,000.0**	**80,000.0**	**20,000.0**	**30,000.0**	**30,000.0**		
A	TOTAL DIRECT PROJECT COST		**30,000.0**	**80,000.0**	**20,000.0**	**30,000.0**	**30,000.0**		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**30,000.0**	**80,000.0**	**20,000.0**	**30,000.0**	**30,000.0**		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		30,000.0	80,000.0	20,000.0	30,000.0	30,000.0		
C	TOTAL DIRECT FINANCING		**30,000.0**	**80,000.0**	**20,000.0**	**30,000.0**	**30,000.0**		
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**30,000.0**	**80,000.0**	**20,000.0**	**30,000.0**	**30,000.0**		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23939	New Enga Hospital Development	0.0	30,000.0	20,000.0	50,000.0

616 - Gulf Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
06314	Gulf PHA Provincial Hospital Redevelopment Proram	35.0	5.0	10.0	10.0	10.0	
Total Capital Investment		**35.0**	**5.0**	**10.0**	**10.0**	**10.0**	
Grand Total		**35.0**	**5.0**	**10.0**	**10.0**	**10.0**	

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AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

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

PIP Number: 06303
Project Name: Gulf PHA- Provincial Hospital Redevelopment Program
Executing Agency: 616 - Gulf Provincial Health Authority

Objectives:
To redevelop Kerema Hospital into a modern Provincial Hospital to provide an improved, better, affordable and accessible curative and preventative health services to the majority of the population in Gulf Province.

Status:
The physical implementation of projects has been very slow due to the instability of the senior management team. The frequent change in management especially the Chief Executive Officer has affected the implementation of the projects. To date, the feasibility study only was done, and waiting report from Lagos Consultation.

To date no report has been submitted.

Components:
1. Upgrading and Renovation of Outpatient /Emergency Section
2. Renovation and refurbishment of General/Surgical Wards
3. Renovation and refurbishment of Maternity Ward
4 Upgrading of .X-Ray room 5 . Upgrading and refurbishment of Operating Theatre
6. Upgrading of Pathology section
7. Construction of Physiotherapy ward
8. Renovation of Public Health Office Complex
9. Procurement of a Sea Ambulance and a Land cruiser 10 seater
10. Land Acquisitionand Surveying and Establishment of the Dump site.
11. Project Administration and logistic (PSC meetings, M&E and Planning & Budgeting workshop

Location:
Project is located in Kerema, Gulf 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 a must for Gulf 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 Gulf province will benefit from this project.

Sustainability:
The Provincial Health Authority will sustain the activities of this project through is recurrent budget.

06303 Gulf PHA- Provincial Hospital Redevelopment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements (in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
		0.0	0.0	0.0	0.0

618 - Milne Bay Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
06040	Milne Bay Provincial Hospital Redevelopment Program	35.0	5.0	10.0	10.0	10.0	
Total Capital Investment		**35.0**	**5.0**	**10.0**	**10.0**	**10.0**	
Grand Total		**35.0**	**5.0**	**10.0**	**10.0**	**10.0**	

618 - Milne Bay Provincial Health Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		0.3	0.5	0.5				
	Sub-Total		**0.3**	**0.5**	**0.5**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3.7	34.5	4.5	10.0	10.0	10.0	
	Sub-Total		**3.7**	**34.5**	**4.5**	**10.0**	**10.0**	**10.0**	
A	**TOTAL DIRECT PROJECT COST**		**4.0**	**35.0**	**5.0**	**10.0**	**10.0**	**10.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)		**4.0**	**35.0**	**5.0**	**10.0**	**10.0**	**10.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4.0	35.0	5.0	10.0	10.0	10.0	
C	**TOTAL DIRECT FINANCING**		**4.0**	**35.0**	**5.0**	**10.0**	**10.0**	**10.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**4.0**	**35.0**	**5.0**	**10.0**	**10.0**	**10.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 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:
Milne Bay PHA has Project Management Unit in place to implement the ongoing components as well as new activities in 2024.

K2 million appropriated in 2021 and only K0.750 was warranted and released. These funds are committed for the renovation of the Operating Theatre facility and anticipated to go for tender in 2023.

K15 million appropriated in 2022 is yet to be transferred to the PHA. However, the PHA has plans in place to use these funds to develop Clinical Service Plan, Master Plan, Schematic Design and Detail Design Documentation(Architectural Drawing) for the Hospital Redevelopment.

Components:
Components for 2024 include:
1. Mortuary Redevelopment,
2. Solar Hybrid Power System,
3. Build Standard Training Facility,
4. Renovation of institutionalhouses for doctors and nurses that are run down,
5. Construction of PHA officecomplex and
6. Project Administration and logistic (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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		300.0	500.0	500.0				
	Sub-Total		**300.0**	**500.0**	**500.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,700.0	34,500.0	4,500.0	10,000.0	10,000.0	10,000.0	
	Sub-Total		**3,700.0**	**34,500.0**	**4,500.0**	**10,000.0**	**10,000.0**	**10,000.0**	
A	TOTAL DIRECT PROJECT COST		**4,000.0**	**35,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**4,000.0**	**35,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	35,000.0	5,000.0	10,000.0	10,000.0	10,000.0	
C	TOTAL DIRECT FINANCING		**4,000.0**	**35,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**4,000.0**	**35,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23942	Milne Bay Provincial Hospital Redevelopment Program	0.0	4,000.0	5,000.0	9,000.0

619 - Northern Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
06041	Northern Provincial Hospital Redevelopment Program	35.0	5.0	10.0	10.0	10.0	
Total Capital Investment		**35.0**	**5.0**	**10.0**	**10.0**	**10.0**	
Grand Total		**35.0**	**5.0**	**10.0**	**10.0**	**10.0**	

619 - Northern Provincial Health Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		0.3	0.3	0.3				
	Sub-Total		**0.3**	**0.3**	**0.3**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3.7	34.8	4.8	10.0	10.0	10.0	
	Sub-Total		**3.7**	**34.8**	**4.8**	**10.0**	**10.0**	**10.0**	
A	**TOTAL DIRECT PROJECT COST**		**4.0**	**35.0**	**5.0**	**10.0**	**10.0**	**10.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)		**4.0**	**35.0**	**5.0**	**10.0**	**10.0**	**10.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4.0	35.0	5.0	10.0	10.0	10.0	
C	**TOTAL DIRECT FINANCING**		**4.0**	**35.0**	**5.0**	**10.0**	**10.0**	**10.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**4.0**	**35.0**	**5.0**	**10.0**	**10.0**	**10.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 06041
Project Name: Northern Provincial Hospital Redevelopment Program
Executing Agency: 619 - Northern Provincial Health Authority

Objectives:
To redevelop the Popondetta 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 appropriation of K15.0 million for the hospital in 2022 was fully warranted and released in late December 2022. For the 2023 Capital Budget, K4.0 million was appropriated. The PHA has planned to implement some projects this year using the funds for 2022 but yet to be released.

Components:
Components for 2024 include:
1. Construction of the Mortuary
2. Construction of PHA office complex; and
3. Project Administration and logistic (PSC meetings, M&E and Planning & Budgeting Workshop.

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 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 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 is 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		300.0	250.0	250.0				
	Sub-Total		**300.0**	**250.0**	**250.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,700.0	34,750.0	4,750.0	10,000.0	10,000.0	10,000.0	
	Sub-Total		**3,700.0**	**34,750.0**	**4,750.0**	**10,000.0**	**10,000.0**	**10,000.0**	
A	TOTAL DIRECT PROJECT COST		**4,000.0**	**35,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**4,000.0**	**35,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	35,000.0	5,000.0	10,000.0	10,000.0	10,000.0	
C	TOTAL DIRECT FINANCING		**4,000.0**	**35,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**4,000.0**	**35,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23943	Northern Provincial Hospital Redevelopment Program	0.0	4,000.0	5,000.0	9,000.0

621 - Simbu Provincial Health Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2024	2025	2026	2027	2028
Capital Investment							
06042	Simbu Provincial Hospital Redevelopment Program	35.0	5.0	10.0	10.0	10.0	
Total Capital Investment		**35.0**	**5.0**	**10.0**	**10.0**	**10.0**	
Grand Total		**35.0**	**5.0**	**10.0**	**10.0**	**10.0**	

621 - Simbu Provincial Health Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

	PROJECT COST	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		0.5	0.3	0.3				
	Sub-Total		**0.5**	**0.3**	**0.3**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3.5	34.7	4.7	10.0	10.0	10.0	
	Sub-Total		**3.5**	**34.7**	**4.7**	**10.0**	**10.0**	**10.0**	
A	**TOTAL DIRECT PROJECT COST**		**4.0**	**35.0**	**5.0**	**10.0**	**10.0**	**10.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	**TOTAL TECHNICAL ASSISTANCE**								
	TOTAL PROJECT COST (A+B)		**4.0**	**35.0**	**5.0**	**10.0**	**10.0**	**10.0**	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4.0	35.0	5.0	10.0	10.0	10.0	
C	**TOTAL DIRECT FINANCING**		**4.0**	**35.0**	**5.0**	**10.0**	**10.0**	**10.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**4.0**	**35.0**	**5.0**	**10.0**	**10.0**	**10.0**	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

PIP Number: 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 TomographyScan (CT Scan) and Mammogram. The senior specialist doctors are already using these machines to provide curative health services to the people of Simbu Province and neighbouring provinces.

K15 million appropriated in 2022 is yet to be transferred to the PHA. Funding will be used for priority projects including; waterand sewerage system, construction of new houses for the doctors and construction of PHA Office Complex.

Components:
Components for 2024 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 Extensionof 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 Hospitalswill 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	2022 Actual	2023 Budget	5 Year Total	2024	2025	2026	2027	2028
	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	300.0	300.0				
	Sub-Total		**500.0**	**300.0**	**300.0**				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,500.0	34,700.0	4,700.0	10,000.0	10,000.0	10,000.0	
	Sub-Total		**3,500.0**	**34,700.0**	**4,700.0**	**10,000.0**	**10,000.0**	**10,000.0**	
A	TOTAL DIRECT PROJECT COST		**4,000.0**	**35,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		**4,000.0**	**35,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	35,000.0	5,000.0	10,000.0	10,000.0	10,000.0	
C	TOTAL DIRECT FINANCING		**4,000.0**	**35,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
D	**Technical Assistance**								
	TOTAL FINANCING (C+D)		**4,000.0**	**35,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

B: Development Budgets for this PIP

Appropriation Level		2022	2023	2024	Total Project
Code	Description	Actual	Budget		
23944	Simbu Provincial Hospital Redevelopment Program	0.0	4,000.0	5,000.0	9,000.0



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