

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2006	2007	2008	2009	2010
2097	CBMARITIME CONSERVAN	8.5	4.0	3.5	2.5	1.5	1.0
TOTAL CAPACITY BUILDING PROJECTS		8.5	4.0	3.5	2.5	1.5	1.0
1962	PROVINCIAL & DISTRIC	5.0	1.3	1.3	1.3	1.3	1.3
TOTAL CAPITAL PROJECTS		5.0	1.3	1.3	1.3	1.3	1.3
TOTAL		13.5	5.3	4.8	3.8	2.8	2.3

575 Milne Bay Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST	2004 Actual	2005	5 Year Total	2006	2007	2008	2009	2010
DIRECT PROJECT COST								
Current Expenditure								
Personal Emoluments								
Goods and Other Services			12.5	4.0	3.5	2.5	1.5	1.0
Current Transfers			6.3	1.3	1.3	1.3	1.3	1.3
Sub-Total			18.8	5.3	4.8	3.8	2.8	2.3
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation								
Capital Transfers								
Sub-Total								
A TOT DIRECT PROJECT COST			18.8	5.3	4.8	3.8	2.8	2.3
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			18.8	5.3	4.8	3.8	2.8	2.3
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input			5.0		1.3	1.3	1.3	1.3
b) Self Generating Revenue								
Loan								
Grant			8.5		3.5	2.5	1.5	1.0
C TOTAL DIRECT FINANCING			13.5		4.8	3.8	2.8	2.3
D Technical Assistance								
TOTAL FINANCING (C+D)			13.5		4.8	3.8	2.8	2.3
FINANCING SOUGHT								
Direct Project Cost (A-C)			5.3	5.3				
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT			5.3	5.3				

PIP NUMBER: 1962

PROJECT NAME: PROVINCIAL & DISTRICT SUPPORT GRANT MEMBERS NON DISCRETIONARY COMPONENT

EXECUTING AGENCY: Milne Bay Provincial Government

PROJECT OBJECTIVIES:

To bring development and provide service to the people at the district level.

PROJECT STATUS:

Various projects approved by the three JDPBPC as well as the JPPBPC are being implemented.

PROJECT COMPONENTS:

Projects to be implemented will be determined and approved by the respective JDBP&BPC including the JPBP&BPC.

PROJECT LOCATION:

Projects identified for funding under this funds will be implemented at the district level through the respective Joint District Planning and Budgets Priority Committee.

PROJECT JUSTIFICATION:

The Rural Action Program Fund (RAPF) is an annual appropriation in the national budget as required the organic law on Provincial and Local Level Governments (Amendment No7), Section 95A relating to District Support Grant and Section 95B relating to the Provincial Support Grant.

PROJECT BENEFICIARIES:

The beneficiaries of this funding will be the District Administration who will oversee implementation of approved JDBPC projects. The general population of the district will also benefit from this funding through improved service delivery and infrastructure.

PROJECT SUSTAINABILITY

The respective Provincial and District Administration will be responsible for the project's recurrent costs.

1962 PROVINCIAL & DISTRICT SUPPORT GRANT MEMBERS NON DISCRETIONARY COMPONENT

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST	2004 Actual	2005 Bugdet	5 Year Total	2006	2007	2008	2009	2010
DIRECT PROJECT COST								
Current Expenditure								
Personal Emoluments								
Goods and Other Services								
Current Transfers			6,250.0	1,250.0	1,250.0	1,250.0	1,250.0	1,250.0
Sub-Total			6,250.0	1,250.0	1,250.0	1,250.0	1,250.0	1,250.0
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation								
Capital Transfers								
Sub-Total								
A TOT DIRECT PROJECT COST			6,250.0	1,250.0	1,250.0	1,250.0	1,250.0	1,250.0
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			6,250.0	1,250.0	1,250.0	1,250.0	1,250.0	1,250.0
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input			5,000.0		1,250.0	1,250.0	1,250.0	1,250.0
b) Self Generating Revenue								
Loan								
Grant								
C TOTAL DIRECT FINANCING			5,000.0		1,250.0	1,250.0	1,250.0	1,250.0
D Technical Assistance								
TOTAL FINANCING (C+D)			5,000.0		1,250.0	1,250.0	1,250.0	1,250.0
FINANCING SOUGHT								
Direct Project Cost (A-C)			1,250.0	1,250.0				
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT			1,250.0	1,250.0				

CURRENT DONOR INVOLVEMENT

None, wholly funded by GoPNG.

POTENTIAL DONOR INVOLVEMENT

Donor funding may be required for projects being funded this funds.

2006 Budget Votes for this PIP are :-

57502401 MEMBERS NON-DISCRETIONARY FUND

PIP NUMBER: 2097

PROJECT NAME: COMMUNITY BASED MARINE COASTAL CONSERVATION

EXECUTING AGENCY: Milne Bay Provincial Government

PROJECT OBJECTIVES:

To strengthen the capacity of local people and non government entities to sustainably manage and conserve Milne Bay's marine species diversity.

PROJECT STATUS:

Project activities are ongoing

PROJECT LOCATION:

The project is located on various islands as well as the mainland areas of Milne Bay Province.

PROJECT JUSTIFICATION:

There is need to sustainably manage and develop marine species diversity. Lack of proper management will lead to over exploitation of resources.

PROJECT CAPACITY:

The Project is funded by UNDP through the Global Environment Facility and is being implemented through Conservation International which has the capacity to implement the project.

PROJECT BENEFICIARIES:

The main beneficiaries of the project will be the local people living in and around the project areas.

PROJECT SUSTAINABILITY

It is intended that through funding availability, involvement of rural based organisations, NGO's and the support of government and donors alike, the program can be sustained.

2097 COMMUNITY BASED MARINE COASTAL CONSERVATION

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST	2004 Actual	2005 Budget	5 Year Total	2006	2007	2008	2009	2010
DIRECT PROJECT COST								
Current Expenditure								
Personal Emoluments								
Goods and Other Services			12,468.8	3,968.8	3,500.0	2,500.0	1,500.0	1,000.0
Current Transfers								
Sub-Total			12,468.8	3,968.8	3,500.0	2,500.0	1,500.0	1,000.0
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation								
Capital Transfers								
Sub-Total								
A TOT DIRECT PROJECT COST			12,468.8	3,968.8	3,500.0	2,500.0	1,500.0	1,000.0
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			12,468.8	3,968.8	3,500.0	2,500.0	1,500.0	1,000.0
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input								
b) Self Generating Revenue								
Loan								
Grant			8,500.0		3,500.0	2,500.0	1,500.0	1,000.0
C TOTAL DIRECT FINANCING			8,500.0		3,500.0	2,500.0	1,500.0	1,000.0
D Technical Assistance								
TOTAL FINANCING (C+D)			8,500.0		3,500.0	2,500.0	1,500.0	1,000.0
FINANCING SOUGHT								
Direct Project Cost (A-C)			3,968.8	3,968.8				
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT			3,968.8	3,968.8				

CURRENT DONOR INVOLVEMENT

Japanese Government, (HSTF), UNDP (SMIP), Global Environment Facility and Conservation International.

POTENTIAL DONOR INVOLVEMENT

There is scope for other donors to become involved in the project.

2006 Budget Votes for this PIP are :-

57502408 COMMUNITY BASED MARINE COASTAL CONSERVATION