

588 East New Britain Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2006	2007	2008	2009	2010
1934	PROVINCIAL & DISTRIC	5.0	1.3	1.3	1.3	1.3	1.3
2305	GAZELLE RESTORATION	23.5	26.0	23.5			
TOTAL CAPITAL PROJECTS		28.5	27.3	24.8	1.3	1.3	1.3
TOTAL		28.5	27.3	24.8	1.3	1.3	1.3

588 East New Britain 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		.3	.6	.1	.5			
Current Transfers			6.3	1.3	1.3	1.3	1.3	1.3
Sub-Total		.3	6.9	1.4	1.8	1.3	1.3	1.3
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation		14.2	54.9	26.9	25.0	1.0	1.0	1.0
Capital Transfers								
Sub-Total		14.2	54.9	26.9	25.0	1.0	1.0	1.0
A TOT DIRECT PROJECT COST		14.5	61.8	28.3	26.8	2.3	2.3	2.3
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		14.5	61.8	28.3	26.8	2.3	2.3	2.3
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input		3.0	17.5		10.8	2.3	2.3	2.3
b) Self Generating Revenue								
Loan		6.8	11.0		11.0			
Grant		4.7	5.0		5.0			
C TOTAL DIRECT FINANCING		14.5	33.5		26.8	2.3	2.3	2.3
D Technical Assistance								
TOTAL FINANCING (C+D)		14.5	33.5		26.8	2.3	2.3	2.3
FINANCING SOUGHT								
Direct Project Cost (A-C)			28.3	28.3				
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT			28.3	28.3				

PIP NUMBER: 1934

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

EXECUTING AGENCY: East New Britain 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 JBPB&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.

1934 PROVINCIAL & DISTRICT SUPPORT GRANTS 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 Budget	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 :-

58802401 MEMBERS NON-DISCRETIONARY FUND

PIP NUMBER: 2305

PROJECT NAME: GAZELLE RESTORATION PROGRAM

EXECUTING AGENCY: East New Britain Provincial Government

PROJECT OBJECTIVIES:

To rehabilitate and reconstruct the social and economic infrastructure destroyed and damaged by the September 1994 Volcanic eruption and to relocate and resettle displaced people from the villages affected by the volcanic eruption.

PROJECT STATUS:

IBRD Loan 4525 extended for another two years, new loan closing date is June 30, 2007. MTRP earmarked projects have been tendered and construction underway.

PROJECT COMPONENTS:

The restoration program has three main phases (i) Immediate Term Restoration Programm (ITRP), (ii) Medium Term Restoration Program (MTRP) and the Long Term Resoration Program (LTRP). The MTRP is currently being implemented.

PROJECT LOCATION:

The project is located throughout the Gazelle Peninsula of the East New Britain Province.

PROJECT JUSTIFICATION:

This project is very crucial given the current state of destruction of the existing socio-economic infrastructure within Rabaul Town and the surrounding villages. The current state of infrastructure require immediate maintenance and reconstruction given the density of the population within the province. The project was developed to restore the infrastructure and facilities devastated by the twin volcanic eruption that demolished Rabaul and the surrounding areas. The Gazelle Restoration Authority is overseeing the overall restoration programme and is extensively involved in planning, negotiation, implementation and monitoring of the programme.

PROJECT CAPACITY:

The East New Britain Provincial Government through the Gazelle Restoration Authority has the capacity to implement the program.

PROJECT BENEFICIARIES:

The beneficiaries of projects undertaken under the Gazelle Restoration Program will be the people of East New Britain.

PROJECT SUSTAINABILITY

The East New Britain Provincial Government will be responsible for maintenance and sustainability of projects after completion.

2305 GAZELLE RESTORATION PROGRAM

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		290.0	620.0	120.0	500.0			
Current Transfers								
Sub-Total		290.0	620.0	120.0	500.0			
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation		14,197.5	48,917.9	25,917.9	23,000.0			
Capital Transfers								
Sub-Total		14,197.5	48,917.9	25,917.9	23,000.0			
A TOT DIRECT PROJECT COST		14,487.5	49,537.9	26,037.9	23,500.0			
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		14,487.5	49,537.9	26,037.9	23,500.0			
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input		3,000.0	7,500.0		7,500.0			
b) Self Generating Revenue								
Loan		6,797.0	11,000.0		11,000.0			
Grant		4,690.5	5,000.0		5,000.0			
C TOTAL DIRECT FINANCING		14,487.5	23,500.0		23,500.0			
D Technical Assistance								
TOTAL FINANCING (C+D)		14,487.5	23,500.0		23,500.0			
FINANCING SOUGHT								
Direct Project Cost (A-C)			26,037.9	26,037.9				
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT			26,037.9	26,037.9				

CURRENT DONOR INVOLVEMENT

World bank, AusAID and European Union.

POTENTIAL DONOR INVOLVEMENT

There is scope for other donors to become involved in funding some of the projects under this program.

2006 Budget Votes for this PIP are :-

58802407 GAZELLE RESTORATION PROGRAM
58802411 POMIO MARITIME INFRASTRUCTURE PROJECT