

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2008	2009	2010	2011	2012
2305	GAZELLE RESTORATION	36.0	9.0	9.0	9.0	9.0	
TOTAL CAPITAL PROJECTS		36.0	9.0	9.0	9.0	9.0	
TOTAL		36.0	9.0	9.0	9.0	9.0	

588 East New Britain Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST	2006 Actual	2007	5 Year Total	2008	2009	2010	2011	2012
DIRECT PROJECT COST								
Current Expenditure								
Personal Emoluments		2.1						
Goods and Other Services		.9						
Current Transfers		1.3	11.3	2.3	2.3	2.3	2.3	2.3
Sub-Total		4.3	11.3	2.3	2.3	2.3	2.3	2.3
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation		17.0	36.0	9.0	9.0	9.0	9.0	
Capital Transfers								
Sub-Total		17.0	36.0	9.0	9.0	9.0	9.0	
A TOT DIRECT PROJECT COST		21.3	47.3	11.3	11.3	11.3	11.3	2.3
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		21.3	47.3	11.3	11.3	11.3	11.3	2.3
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input		6.3	17.3	3.8	3.8	3.8	3.8	2.3
b) Self Generating Revenue								
Loan		6.4						
Grant		8.5	30.0	7.5	7.5	7.5	7.5	
C TOTAL DIRECT FINANCING		21.2	47.3	11.3	11.3	11.3	11.3	2.3
D Technical Assistance								
TOTAL FINANCING (C+D)		21.2	47.3	11.3	11.3	11.3	11.3	2.3
FINANCING SOUGHT								
Direct Project Cost (A-C)		.1						
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT		.1						

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. The long Term Restoration Program (LTRP).

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	2006 Actual	2007 Budget	5 Year Total	2008	2009	2010	2011	2012
DIRECT PROJECT COST								
Current Expenditure								
Personal Emoluments		2,100.0						
Goods and Other Services		900.0						
Current Transfers								
Sub-Total		3,000.0						
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation		16,956.0	36,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
Capital Transfers								
Sub-Total		16,956.0	36,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
A TOT DIRECT PROJECT COST		19,956.0	36,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		19,956.0	36,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input		5,000.0	6,000.0	1,500.0	1,500.0	1,500.0	1,500.0	
b) Self Generating Revenue								
Loan		6,442.0						
Grant		8,514.0	30,000.0	7,500.0	7,500.0	7,500.0	7,500.0	
C TOTAL DIRECT FINANCING		19,956.0	36,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
D Technical Assistance								
TOTAL FINANCING (C+D)		19,956.0	36,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
FINANCING SOUGHT								
Direct Project Cost (A-C)								
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT								

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.

2008 Budget Votes for this PIP are :-

58802407 GAZELLE RESTORATION PROGRAM