

## 588 East New Britain Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2010	2011	2012	2013	2014
2946	Gazelle Water	5.0	3.0	2.0			
3073	RDRElectric	3.0	3.0				
3123	SAMPUN DAY CLINIC	1.1	.5	.5			
TOTAL CAPITAL PROJECTS		9.1	6.5	2.5			
TOTAL		9.1	6.5	2.5			

## 588 East New Britain Provincial Government

## AGENCY SUMMARY OF ALL PROJECTS

## EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2008 Actual	2009	5 Year Total	2010	2011	2012	2013	2014
DIRECT PROJECT COST									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments									
Goods and Other Services				1.1	.5	.5			
Sub-Total				1.1	.5	.5			
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			3.0	8.0	6.0	2.0			
Sub-Total			3.0	8.0	6.0	2.0			
A TOT DIRECT PROJECT COST			3.0	9.1	6.5	2.5			
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
B TOT TECHNICAL ASSISTANCE									
<b>TOTAL PROJECT COST (A+B)</b>			3.0	9.1	6.5	2.5			
<b>FINANCING SOURCES</b>									
IDENTIFIED FINANCING									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
Loan									
Grant				1.1	.5	.5			
b) Self Generating Revenue									
a) Government Input			3.0	6.0	6.0				
C TOTAL DIRECT FINANCING			3.0	7.1	6.5	.5			
<b>Technical Assistance</b>									
<b>D TOTAL FINANCING (C+D)</b>			3.0	7.1	6.5	.5			
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)				2.0		2.0			
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>				2.0		2.0			

**PIP NUMBER:** 2946

**PROJECT NAME:** GAZELLE DISTRICT WATER SUPPLY PROJECT

**EXECUTING AGENCY:** East New Britain Provincial Government

**PROJECT OBJECTIVES:**

To provide sustainable rural water supply for the people of Gazelle Peninsula through the establishment of a water supply system.

**PROJECT STATUS:**

This project was first allocated funding in 2009.

**PROJECT COMPONENTS:**

The major components under this project are (1) detail engineering investigation and (2) engineering design.

**PROJECT LOCATION:**

The project will be located in Gazelle District.

**PROJECT JUSTIFICATION:**

After volcanoes in Rabaul erupted in 1997 adequate water supply became a problem. The lives of people and the operations of businesses and NGOs were affected in such a way that prosperity was hard pressed and so people began to migrate and businesses began to shut operations.

**PROJECT BENEFICIARIES:**

The beneficiaries of the project are the people of Gazelle Peninsula.

**PROJECT SUSTAINABILITY**

At the completion of this project, the provincial administration through the district administration will sustain the project by charging user fees; fees that are affordable for the people.

**2946 GAZELLE DISTRICT WATER SUPPLY PROJECT**

ESTIMATED TOTAL PROJECT COST 6,000.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

## EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2008 Actual	2009 Bugdet	5 Year Total	2010	2011	2012	2013	2014
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation			3,000.0	5,000.0	3,000.0	2,000.0			
Capital Transfers									
Sub-Total			3,000.0	5,000.0	3,000.0	2,000.0			
<b>A TOT DIRECT PROJECT COST</b>			3,000.0	5,000.0	3,000.0	2,000.0			
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
<b>B TOT TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>			3,000.0	5,000.0	3,000.0	2,000.0			
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input			3,000.0	3,000.0	3,000.0				
b) Self Generating Revenue									
Loan									
Grant									
<b>C TOTAL DIRECT FINANCING</b>			3,000.0	3,000.0	3,000.0				
<b>D Technical Assistance</b>									
<b>TOTAL FINANCING (C+D)</b>			3,000.0	3,000.0	3,000.0				
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)				2,000.0		2,000.0			
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>				2,000.0		2,000.0			

**CURRENT DONOR INVOLVEMENT**

There are no donor involvement in this project.

**POTENTIAL DONOR INVOLVEMENT****2010 Budget Votes for this PIP are :-**

58804101 GAZELLE DISTRICT WATER SUPPLY

**PIP NUMBER:** 3073

**PROJECT NAME:** RABAUl DISTRICT RURAL ELECTRIFICATION

**EXECUTING AGENCY:** East New Britain Provincial Government

**PROJECT OBJECTIVIES:**

To rehabilitate the existing power connection to parts of Rabaul District after electricity reticulation that was damaged by the September 1994 volcanic eruptions.

**PROJECT COMPONENTS:**

The major components of this project of maintenance and replacement of existing transmission lines and full electricity connection and transmission.

**PROJECT LOCATION:**

This project will be implemented throughout the Rabaul District of the East New Britain Province.

**PROJECT JUSTIFICATION:**

Currently power is unreliable, economic activities are not progressing with the provision of a reliable electricity supply, economic growth will stimulate. Government agencies have similarly failed to deliver adequate health and education services to the rural population due to lack of electricity to use information, communication, technology and health such as cold storage of much needed medical supplies.

**PROJECT CAPACITY:**

The East New Britain Provincial Administration through the Gazelle Restoration Authority has the capacity to implement the project with assistance from PNG Power Limited.

**PROJECT BENEFICIARIES:**

This project will benefit the rural population of Rabaul District.

**PROJECT SUSTAINABILITY**

The district administration will sustain the project through development grants such as DSIP.

**3073 RABAU DISTRICT RURAL ELECTRIFICATION**

ESTIMATED TOTAL PROJECT COST 3,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

## EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2008 Actual	2009 Bugdet	5 Year Total	2010	2011	2012	2013	2014
A	DIRECT PROJECT COST								
	<b>Current Expenditure</b>								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Acquisition of Existing Assets								
	Capital Formation			3,000.0	3,000.0				
	Capital Transfers								
	Sub-Total			3,000.0	3,000.0				
TOT DIRECT PROJECT COST				3,000.0	3,000.0				
B	<b>Technical Assistance</b>								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	<b>Direct Project Financing:</b>								
	Government Contributions:								
	a) Government Input			3,000.0	3,000.0				
	b) Self Generating Revenue								
	Loan								
D	Grant								
	TOTAL DIRECT FINANCING			3,000.0	3,000.0				
	<b>Technical Assistance</b>								
TOTAL FINANCING (C+D)				3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

**CURRENT DONOR INVOLVEMENT**

There are no donor involvement in this project.

**POTENTIAL DONOR INVOLVEMENT**

2010 Budget Votes for this PIP are :-

58804105 RABAU DISTRICT RURAL ELECTRIFICATION PR

**PIP NUMBER:** 3123

**PROJECT NAME:** SAMPUN DAY CLINIC

**EXECUTING AGENCY:** East New Britain Provincial Government

**PROJECT OBJECTIVIES:**

To construct a new clinic center that would cater for all rural health care of Sampun locality.

**PROJECT STATUS:**

This is a new project to be implemented in 2010.

**PROJECT COMPONENTS:**

The major component is the construction of a 188 sq. meters clinic center with rest rooms, shower rooms, external water tanks and other establishments.

**PROJECT LOCATION:**

The project will be located at Sanpum at Pomio District, ENBP.

**PROJECT JUSTIFICATION:**

The project addresses the need to improve healthy communities in ENB by controlling leprosy and enhancing TB and malaria control particularly the people in the remote and isolated parts of Pomio District, targeting the Sampun locality since they lack proper health care facilities and medication. Thus with the new clinic building at Sanpum will increase health service delivery making it more accessible and thus improve the lives of the people.

**PROJECT CAPACITY:**

The provincial division of health of East New Britain Provincial Administration has the capacity to implement the project.

**PROJECT SUSTAINABILITY**

The provincial division of health of the East New Britain Provincial Administration has the capacity to sustain the services of the health center.

## 3123 SAMPUN DAY CLINIC

ESTIMATED TOTAL PROJECT COST 20,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

## EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2008 Actual	2009 Bugdet	5 Year Total	2010	2011	2012	2013	2014
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services			1,080.0	540.0	540.0			
	Current Transfers								
	Sub-Total			1,080.0	540.0	540.0			
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST				1,080.0	540.0	540.0			
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				1,080.0	540.0	540.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant			1,080.0	540.0	540.0			
	TOTAL DIRECT FINANCING			1,080.0	540.0	540.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			1,080.0	540.0	540.0			
FINANCING SOUGHT									
D	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

58805106 SAMPUN DAY CLINIC