

## 519 National Aids Council Secretariat

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2006	2007	2008	2009	2010
2199	SHP	5.0	2.9	2.0	1.5	1.0	.5
2292	NHASP	52.0	22.4	20.0	17.0	15.0	
2491	AIDSCARE	4.5	2.2	2.0	1.5	1.0	
2492	AIDSSUPPORT	9.5	4.7	4.0	3.0	2.5	
TOTAL CAPITAL PROJECTS		71.0	32.2	28.0	23.0	19.5	.5
TOTAL		71.0	32.2	28.0	23.0	19.5	.5

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## 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
<b>DIRECT PROJECT COST</b>								
<b>Current Expenditure</b>								
Personal Emoluments								
Goods and Other Services		8.5	103.3	32.3	28.0	23.0	19.5	.5
Current Transfers								
Sub-Total		8.5	103.3	32.3	28.0	23.0	19.5	.5
<b>Capital Expenditure</b>								
Acquisition of Existing Assets								
Capital Formation		2.0						
Capital Transfers								
Sub-Total		2.0						
<b>A</b> TOT DIRECT PROJECT COST		10.5	103.3	32.3	28.0	23.0	19.5	.5
<b>Technical Assistance</b>								
Project Preparation								
Advisory								
Training								
Equipment								
<b>B</b> TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>		10.5	103.3	32.3	28.0	23.0	19.5	.5
<b>FINANCING SOURCES</b>								
<b>IDENTIFIED FINANCING</b>								
<b>Direct Project Financing:</b>								
<b>Government Contributions:</b>								
a) Government Input		1.0	11.0		4.0	4.0	3.0	
b) Self Generating Revenue								
Loan								
Grant		7.5	60.0		24.0	19.0	16.5	.5
<b>C</b> TOTAL DIRECT FINANCING		8.5	71.0		28.0	23.0	19.5	.5
<b>D</b> <b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>		8.5	71.0		28.0	23.0	19.5	.5
<b>FINANCING SOUGHT</b>								
Direct Project Cost (A-C)		2.0	32.3	32.3				
Technical Assistance (B-D)								
<b>TOTAL FINANCING SOUGHT</b>		2.0	32.3	32.3				

**PIP NUMBER:** 2199

**PROJECT NAME:** SEXUAL HEALTH PROJECT

**EXECUTING AGENCY:** National Aids Council Secretariat

**PROJECT OBJECTIVIES:**

The overall objective of this project is to contribute to the improvement of the sexual health status of PNG, and in particular, to prevent and control the further transmission of HIV and STIs. This objective therefore is in line with the National HIV/AIDS Medium Term Plan.

**PROJECT STATUS:**

This project started in 2002 and will be implemented over 5 years.

**PROJECT COMPONENTS:**

The components of the project as stated in the Agreement are in the following phases: 1. Evaluation and Documentation 2. Pilot Projects (minimum 10) 3. National Scale-Up of Intervention 4. Project Management (TA and Local).

**PROJECT LOCATION:**

The project is executed in all the provinces by the NGOs and CBOs and other similar organisations.

**PROJECT JUSTIFICATION:**

The project is closely linked to other components of the multi-sectoral Medium Term Plan (MTP), notably condom programming, information, education and communication (IEC), STI Services, Care and Support Services, and Surveillance. Several donors are active in this sector, principally the UN Agencies and AusAID both of whom have participated in the preparation of this project proposal. This project will therefore fit well with the comprehensive program that these donors are funding.

**PROJECT CAPACITY:**

The National AIDS Council Secretariat has the capacity to oversee the successful implementation of the project.

**PROJECT BENEFICIARIES:**

The project will be of benefit to all Papua New Guineans in the long run.

**PROJECT SUSTAINABILITY**

The GoPNG will look at appropriate strategies to ensure the project is sustained upon completion.

## 2199 SEXUAL HEALTH PROJECT

ESTIMATED TOTAL PROJECT COST 2,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

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

PROJECT COST	2004 Actual	2005 Budget	5 Year Total	2006	2007	2008	2009	2010
<b>DIRECT PROJECT COST</b>								
<b>Current Expenditure</b>								
Personal Emoluments								
Goods and Other Services			7,930.8	2,930.8	2,000.0	1,500.0	1,000.0	500.0
Current Transfers								
Sub-Total			7,930.8	2,930.8	2,000.0	1,500.0	1,000.0	500.0
<b>Capital Expenditure</b>								
Acquisition of Existing Assets								
Capital Formation								
Capital Transfers								
Sub-Total								
<b>A TOT DIRECT PROJECT COST</b>			7,930.8	2,930.8	2,000.0	1,500.0	1,000.0	500.0
<b>Technical Assistance</b>								
Project Preparation								
Advisory								
Training								
Equipment								
<b>B TOT TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			7,930.8	2,930.8	2,000.0	1,500.0	1,000.0	500.0
<b>FINANCING SOURCES</b>								
<b>IDENTIFIED FINANCING</b>								
<b>Direct Project Financing:</b>								
<b>Government Contributions:</b>								
a) Government Input								
b) Self Generating Revenue								
Loan								
Grant			5,000.0		2,000.0	1,500.0	1,000.0	500.0
<b>C TOTAL DIRECT FINANCING</b>			5,000.0		2,000.0	1,500.0	1,000.0	500.0
<b>D Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>			5,000.0		2,000.0	1,500.0	1,000.0	500.0
<b>FINANCING SOUGHT</b>								
Direct Project Cost (A-C)			2,930.8	2,930.8				
Technical Assistance (B-D)								
<b>TOTAL FINANCING SOUGHT</b>			2,930.8	2,930.8				

**CURRENT DONOR INVOLVEMENT**

The European Union funded this project in 2003 and the future of the project is unknown but most likely to continue

**POTENTIAL DONOR INVOLVEMENT**

2006 Budget Votes for this PIP are :-

51922012202 SEXUAL HEALTH PROJECT

**PIP NUMBER:** 2292

**PROJECT NAME:** NATIONAL HIV/AIDS SUPPORT PROJECT

**EXECUTING AGENCY:** National Aids Council Secretariat

**PROJECT OBJECTIVIES:**

The overall goal of the project is to minimise the development impact of HIV/AIDS; firstly by prevention of new transmission, and secondly, to compassionately care for those living with AIDS by supporting the implementation of PNG's multi-sectoral National HIV/AIDS Medium Term Strategy.

**PROJECT STATUS:**

The project is supporting the National AIDS Council to implement its strategies and is fully implemented by the Council. Provincial AIDS Councils are also being fully established for the full project implementation in the coming years.

**PROJECT COMPONENTS:**

The project has eight components. These are: Education, Information & Advocacy, Counselling Community Care & Support, Monitoring, Surveillance and Evaluation and also looking at Clinical Services and Laboratory Strengthening.

**PROJECT LOCATION:**

This project is addressing HIV/AIDS issues throughout the country through a multi-sectoral oriented approach.

**PROJECT JUSTIFICATION:**

Epidemiological studies show that HIV epidemic in PNG has entered the second phase with prevalence in certain high risk groups having a catastrophic epidemic comparable with many Central African countries unless the program is strengthened. The new project will support PNG in the implementation of the National AIDS Medium Term Strategy for HIV/AIDS and is in line with the priorities identified in the National Health Plan 1996 - 2000 and the new 2001 - 2010 National Health Plan.

**PROJECT CAPACITY:**

The NAC and its Secretariat will be responsible for the effective implementation of the project together with the NDOH and other sectors including Provincial Divisions of Health and AIDS Committees.

**PROJECT BENEFICIARIES:**

The project will benefit the entire population of the country, especially those people living with AIDS and Health and other staff involved in the program.

**PROJECT SUSTAINABILITY**

Projects and agencies to utilise all resources and ensure that HIV Programs are integrated into other activities. PNG has entered a critical phase of HIV epidemic. Overall, the GoPNG will have to take the project on board for recurrent financing as soon as all aid assistance end.

## 2292 NATIONAL HIV/AIDS SUPPORT PROJECT

ESTIMATED TOTAL PROJECT COST 14,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

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

PROJECT COST	2004 Actual	2005 Budget	5 Year Total	2006	2007	2008	2009	2010
<b>DIRECT PROJECT COST</b>								
<b>Current Expenditure</b>								
Personal Emoluments								
Goods and Other Services		8,546.9	74,434.0	22,434.0	20,000.0	17,000.0	15,000.0	
Current Transfers								
Sub-Total		8,546.9	74,434.0	22,434.0	20,000.0	17,000.0	15,000.0	
<b>Capital Expenditure</b>								
Acquisition of Existing Assets								
Capital Formation								
Capital Transfers								
Sub-Total								
<b>A TOT DIRECT PROJECT COST</b>		8,546.9	74,434.0	22,434.0	20,000.0	17,000.0	15,000.0	
<b>Technical Assistance</b>								
Project Preparation								
Advisory								
Training								
Equipment								
<b>B TOT TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		8,546.9	74,434.0	22,434.0	20,000.0	17,000.0	15,000.0	
<b>FINANCING SOURCES</b>								
<b>IDENTIFIED FINANCING</b>								
<b>Direct Project Financing:</b>								
<b>Government Contributions:</b>								
a) Government Input		1,000.0	8,000.0		3,000.0	3,000.0	2,000.0	
b) Self Generating Revenue								
Loan								
Grant		7,546.9	44,000.0		17,000.0	14,000.0	13,000.0	
<b>C TOTAL DIRECT FINANCING</b>		8,546.9	52,000.0		20,000.0	17,000.0	15,000.0	
<b>D Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>		8,546.9	52,000.0		20,000.0	17,000.0	15,000.0	
<b>FINANCING SOUGHT</b>								
Direct Project Cost (A-C)			22,434.0	22,434.0				
Technical Assistance (B-D)								
<b>TOTAL FINANCING SOUGHT</b>			22,434.0	22,434.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2006 Budget Votes for this PIP are :-

51922012201 PNG NATIONAL HIV/AIDS SUPPORT PROJECT

**PIP NUMBER:** 2491

**PROJECT NAME:** AIDS PREVENTION & CARE

**EXECUTING AGENCY:** National Aids Council Secretariat

**PROJECT OBJECTIVIES:**

To minimise the development impact of HIV/AIDS. Firstly by prevention of new transmission, and secondly, to care effectively and compassionately for those living with HIV/AIDS.

**PROJECT COMPONENTS:**

Components include: (1) Education, Information and Advocacy, Counselling and community care, Policy, Legal and and Ethical issues, HIV Dev. and Monitoring and Surveillance.

**PROJECT LOCATION:**

The project will be executed by National AIDS Council Secretariat and proposed to cover all 20 provinces in 2006 on.

**PROJECT CAPACITY:**

The National AIDS Council should have the capacity to see the project.

**PROJECT BENEFICIARIES:**

The national population should be able to benefit from the project.

**PROJECT SUSTAINABILITY**

The National AIDS Council with assistance and support from the GoPNG should be able to sustain the project.

## 2491 AIDS PREVENTION &amp; CARE

ESTIMATED TOTAL PROJECT COST 2,170.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

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

PROJECT COST	2004 Actual	2005 Budget	5 Year Total	2006	2007	2008	2009	2010
<b>DIRECT PROJECT COST</b>								
<b>Current Expenditure</b>								
Personal Emoluments								
Goods and Other Services			6,673.0	2,173.0	2,000.0	1,500.0	1,000.0	
Current Transfers								
Sub-Total			6,673.0	2,173.0	2,000.0	1,500.0	1,000.0	
<b>Capital Expenditure</b>								
Acquisition of Existing Assets								
Capital Formation								
Capital Transfers								
Sub-Total								
<b>A TOT DIRECT PROJECT COST</b>			6,673.0	2,173.0	2,000.0	1,500.0	1,000.0	
<b>Technical Assistance</b>								
Project Preparation								
Advisory								
Training								
Equipment								
<b>B TOT TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			6,673.0	2,173.0	2,000.0	1,500.0	1,000.0	
<b>FINANCING SOURCES</b>								
<b>IDENTIFIED FINANCING</b>								
<b>Direct Project Financing:</b>								
<b>Government Contributions:</b>								
a) Government Input								
b) Self Generating Revenue								
Loan								
Grant			4,500.0		2,000.0	1,500.0	1,000.0	
<b>C TOTAL DIRECT FINANCING</b>			4,500.0		2,000.0	1,500.0	1,000.0	
<b>D Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>			4,500.0		2,000.0	1,500.0	1,000.0	
<b>FINANCING SOUGHT</b>								
Direct Project Cost (A-C)			2,173.0	2,173.0				
Technical Assistance (B-D)								
<b>TOTAL FINANCING SOUGHT</b>			2,173.0	2,173.0				

**CURRENT DONOR INVOLVEMENT**

The European Union with assistance from the European Commission.

**POTENTIAL DONOR INVOLVEMENT**

2006 Budget Votes for this PIP are :-

51922012204 AIDS PREVENTION &amp; CARE

**PIP NUMBER:** 2492

**PROJECT NAME:** PNG-AUSTRALIA HIV/AIDS SUPPORT PROGRAMME

**EXECUTING AGENCY:** National Aids Council Secretariat

**PROJECT OBJECTIVIES:**

To assist with the effective and efficient delivery of Australian Government HIV/AIDS assistance to PNG.

**PROJECT STATUS:**

New programme set to commence in 2006 and is funded by AusAID.

**PROJECT COMPONENTS:**

Components of the programme will be in areas of Health care, civil society, HIV/AIDS governance & research and on supporting prevention and treatment.

**PROJECT LOCATION:**

Project will be located in PNG, detailed areas of concentration will be worked out later once HIV/AIDS strategy 2005-2010 is finalised.

**PROJECT JUSTIFICATION:**

The level of incidences of HIV/AIDS in PNG is almost similiar to Africa hence immediate intervention is needed to curb this dangerous trend. This programme is designed to assist mtigate the high rates and is Australia's contribution to the fight against HIV/AIDS.

**PROJECT CAPACITY:**

The Project will be coordinated by the National AIDS Council with the assistance from AusAID.

**PROJECT BENEFICIARIES:**

Beneficiaries of this project will be the people of Papua New Guinea who will have access to more information about the HIV/AIDS epidemic.

**PROJECT SUSTAINABILITY**

National Aids Council will incoperate the program into its structure to ensure sustainability.

## 2492 PNG-AUSTRALIA HIV/AIDS SUPPORT PROGRAMME

ESTIMATED TOTAL PROJECT COST 4,740.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

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

PROJECT COST	2004 Actual	2005 Budget	5 Year Total	2006	2007	2008	2009	2010
<b>DIRECT PROJECT COST</b>								
<b>Current Expenditure</b>								
Personal Emoluments								
Goods and Other Services			14,240.0	4,740.0	4,000.0	3,000.0	2,500.0	
Current Transfers								
Sub-Total			14,240.0	4,740.0	4,000.0	3,000.0	2,500.0	
<b>Capital Expenditure</b>								
Acquisition of Existing Assets								
Capital Formation								
Capital Transfers								
Sub-Total								
<b>A TOT DIRECT PROJECT COST</b>			14,240.0	4,740.0	4,000.0	3,000.0	2,500.0	
<b>Technical Assistance</b>								
Project Preparation								
Advisory								
Training								
Equipment								
<b>B TOT TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			14,240.0	4,740.0	4,000.0	3,000.0	2,500.0	
<b>FINANCING SOURCES</b>								
<b>IDENTIFIED FINANCING</b>								
<b>Direct Project Financing:</b>								
<b>Government Contributions:</b>								
a) Government Input			3,000.0		1,000.0	1,000.0	1,000.0	
b) Self Generating Revenue								
Loan								
Grant			6,500.0		3,000.0	2,000.0	1,500.0	
<b>C TOTAL DIRECT FINANCING</b>			9,500.0		4,000.0	3,000.0	2,500.0	
<b>D Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>			9,500.0		4,000.0	3,000.0	2,500.0	
<b>FINANCING SOUGHT</b>								
Direct Project Cost (A-C)			4,740.0	4,740.0				
Technical Assistance (B-D)								
<b>TOTAL FINANCING SOUGHT</b>			4,740.0	4,740.0				

**CURRENT DONOR INVOLVEMENT**

Project is funded by the Australian Government.

**POTENTIAL DONOR INVOLVEMENT**

2006 Budget Votes for this PIP are :-

51922012205 PNG-AUSTRALIA HIV/AIDS SUPPORT PROGRAMME