

519 National Aids Council Secretariat

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2011	2012	2013	2014	2015
3090	SANAP WANTAIM - PNG/	393.0	78.6	78.6	78.6	78.6	78.6
TOTAL CAPACITY BUILDING PROJECTS		393.0	78.6	78.6	78.6	78.6	78.6
2655	HIV/AIDSNSPI	100.0	20.0	20.0	20.0	20.0	20.0
2699	HIV/AIDSCONTROL	205.4	41.1	41.1	41.1	41.1	41.1
TOTAL CAPITAL PROJECTS		305.4	61.1	61.1	61.1	61.1	61.1
TOTAL		698.4	139.7	139.7	139.7	139.7	139.7

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AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2009 Actual	2010	5 Year Total	2011	2012	2013	2014	2015
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Current Transfers		8.0						
	Goods and Other Services		2.0	698.4	139.7	139.7	139.7	139.7	139.7
	Sub-Total		10.0	698.4	139.7	139.7	139.7	139.7	139.7
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		70.5						
	Sub-Total		70.5						
TOT DIRECT PROJECT COST			80.5	698.4	139.7	139.7	139.7	139.7	139.7
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			80.5	698.4	139.7	139.7	139.7	139.7	139.7
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	Loan								
	Grant		70.6	598.4	119.7	119.7	119.7	119.7	119.7
	b) Self Generating Revenue								
D	a) Government Input		2.0	100.0	20.0	20.0	20.0	20.0	20.0
	TOTAL DIRECT FINANCING		72.6	698.4	139.7	139.7	139.7	139.7	139.7
Technical Assistance									
TOTAL FINANCING (C+D)			72.6	698.4	139.7	139.7	139.7	139.7	139.7
FINANCING SOUGHT									
	Direct Project Cost (A-C)		7.9						
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT		7.9						

PIP NUMBER: 2655

PROJECT NAME: NATIONAL STRATEGIC PLAN ON HIV/AIDS-IMPLEMENTATION

EXECUTING AGENCY: National Aids Council Secretariat

PROJECT OBJECTIVIES:

(1) To reduce the HIV prevalnce rate in the general population to below 1% by 2011,improving care for people affected and minimising social and economic impact of the epidemic on individuals ,families and communities .

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PROJECT STATUS:

This is an on-going program for the national response with National AIDS Council Secretariat Co-ordinating the response together will all relevant stakeholders. The current National Strategic Plan on HIV/AIDS 2006-2010 comes to an end at the end of 2010. The new National HIV Plan 2011-2015 commences begining of 2011.

PROJECT COMPONENTS:

The major component of the new National HIV Strategy has 3 priority areas :Prevation, Treatment,care and Counseling and Support 3.System Strengthening

PROJECT LOCATION:

The program will be implemented throughout PNG

PROJECT JUSTIFICATION:

The increasing prevalenace and incidence rate has to be contained and reallocation of resouces to provinces for an effective local response.

Fast increase in HIV prevalence and incidence rate must be contained

PROJECT CAPACITY:

National AIDS Council has the capacity to implement the project

PROJECT BENEFICIARIES:

The people of Papua New will benefit from the implementation of the National Strategic Plan on HIV/AIDS.

PROJECT SUSTAINABILITY

NACS will sustain the program activities using the current arrangements.

2655 NATIONAL STRATEGIC PLAN ON HIV/AIDS-IMPLEMENTATION

ESTIMATED TOTAL PROJECT COST 12,044.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Bugdet	5 Year Total	2011	2012	2013	2014	2015
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services			100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Current Transfers		8,000.0						
	Sub-Total		8,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
A	TOT DIRECT PROJECT COST		8,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		8,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	b) Self Generating Revenue								
	Loan								
	Grant								
C	TOTAL DIRECT FINANCING			100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)		8,000.0						
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT		8,000.0						

CURRENT DONOR INVOLVEMENT

The project is fully funded by GoPNG however, the development this program is fully funded by the GOPNG.

POTENTIAL DONOR INVOLVEMENT

This program is fully funded by GOPNG

2011 Budget Votes for this PIP are :-

51922013206 NATIONAL STRATEGIC PLAN HIV/AIDS IMPLEMEN

PIP NUMBER: 2699

PROJECT NAME: HIV/AIDS PREVENTION AND CONTROL IN RURAL DEV. ENCLAVES

EXECUTING AGENCY: National Aids Council Secretariat

PROJECT OBJECTIVIES:

To help strengthen government leadership and the implementation of strategies to contain the spread of HIV/AIDS, with a focus on rural population.

PROJECT STATUS:

This is an on-going project within the three highlands provinves. This project is supposed to end in July 2010, however it will continue to end of July 2011. Scope of the Project a) Functioning Public-Private Sector Part Component 1-supports the rehabilitation of rural health infrastruture medical staff training and leadership development for HIV advocacy, Component 2. Conducts behaviour change intervention and condoms Social

PROJECT COMPONENTS:

The components include: establishment of Public Sector Partnership in Rural Development Enclaves and Interagency Partnership, Community behaviour change and social marketing of condoms, strengthen and expand the Surveillance system for HIV/AIDS and the implementation of this project.

PROJECT CAPACITY:

The rural enclaves Project has the capacity to implement the project with the CBOs, NGOs, FBOs, Private and Government agencies and other respective organisations.

PROJECT BENEFICIARIES:

The rural people in Papua New Guinea will benfit from this project.

PROJECT SUSTAINABILITY

The Project initiative will be sustained under the Health Sector Wide Approach as well as continued support from the private sector already involve in the project implementation.

2699 HIV/AIDS PREVENTION AND CONTROL IN RURAL DEV. ENCLAVES

ESTIMATED TOTAL PROJECT COST 11,300.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Budget	5 Year Total	2011	2012	2013	2014	2015
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			2,000.0	205,405.0	41,081.0	41,081.0	41,081.0	41,081.0	41,081.0
Current Transfers									
Sub-Total			2,000.0	205,405.0	41,081.0	41,081.0	41,081.0	41,081.0	41,081.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			5,986.0						
Capital Transfers									
Sub-Total			5,986.0						
A	TOT DIRECT PROJECT COST		7,986.0	205,405.0	41,081.0	41,081.0	41,081.0	41,081.0	41,081.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			7,986.0	205,405.0	41,081.0	41,081.0	41,081.0	41,081.0	41,081.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			2,000.0						
b) Self Generating Revenue									
Loan									
Grant			6,061.0	205,405.0	41,081.0	41,081.0	41,081.0	41,081.0	41,081.0
C	TOTAL DIRECT FINANCING		8,061.0	205,405.0	41,081.0	41,081.0	41,081.0	41,081.0	41,081.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		8,061.0	205,405.0	41,081.0	41,081.0	41,081.0	41,081.0	41,081.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			-75.0						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			-75.0						

CURRENT DONOR INVOLVEMENT

ADB is fully funding this project.

POTENTIAL DONOR INVOLVEMENT

ADB will fully fund this program

2011 Budget Votes for this PIP are :-

51922013207 HIV/AIDS PREVENTION & CONTROL IN RURAL DE

PIP NUMBER: 3090

PROJECT NAME: SANAP WANTAIM - PNG/AUSTRALIA HIV/AIDS PROGRAM

EXECUTING AGENCY: National Aids Council Secretariat

PROJECT OBJECTIVIES:

To contribute to the achievement of the overall goals of the Government of Papua New Guinea's Strategic Plan on HIV/AIDS 2006-2010 through supporting the development of leadership and capacity across PNG to promote, design, implement, monitor and review interventions to target agreed HIV/AIDS priorities.

PROJECT STATUS:

Progress and achievements include (1) Establishment of Provincial AIDS Council and Committees, (2) Awareness and education programs conducted in the provinces, (3) Establishment of Monitoring and Evaluation Framework to effectively track the progress of the HIV epidemic. This framework has been launched in 2007 and will be trialled in Eastern Highlands, Western Highlands and selected VCT centres. AusAID also provided funds for NACS to manage through the activity and research grants schemes over the year.

PROJECT COMPONENTS:

Components of the programme include Health care, civil society, HIV/AIDS governance & research and prevention and treatment.

PROJECT LOCATION:

The project is located in Port Moresby but implemented throughout the country.

PROJECT JUSTIFICATION:

The level of incidences of HIV/AIDS in PNG is increasing at an alarming rate. This program intervention is required to reduce the trend and help prevent high incidences of HIV/AIDS.

PROJECT CAPACITY:

The PNG-Australia HIV Program has the capacity to the program

The PNG-Australia HIV Program has the capacity to implement the progra

PROJECT BENEFICIARIES:

The people of Papua New Guinea will benefit from this project through improved preventative health care of HIV/AIDS, research and treatment.

PROJECT SUSTAINABILITY

The PNG-Australia HIV Program will continue to sustain the program until the term of the program ends and NACS will continue to sustain through its recurrent budget.

3090 SANAP WANTAIM - PNG/AUSTRALIA HIV/AIDS PROGRAM

ESTIMATED TOTAL PROJECT COST 250,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Budget	5 Year Total	2011	2012	2013	2014	2015
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				392,950.0	78,590.0	78,590.0	78,590.0	78,590.0	78,590.0
Current Transfers									
Sub-Total				392,950.0	78,590.0	78,590.0	78,590.0	78,590.0	78,590.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			64,552.0						
Capital Transfers									
Sub-Total			64,552.0						
A	TOT DIRECT PROJECT COST		64,552.0	392,950.0	78,590.0	78,590.0	78,590.0	78,590.0	78,590.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			64,552.0	392,950.0	78,590.0	78,590.0	78,590.0	78,590.0	78,590.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			64,552.0	392,950.0	78,590.0	78,590.0	78,590.0	78,590.0	78,590.0
C	TOTAL DIRECT FINANCING		64,552.0	392,950.0	78,590.0	78,590.0	78,590.0	78,590.0	78,590.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		64,552.0	392,950.0	78,590.0	78,590.0	78,590.0	78,590.0	78,590.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

AusAID is fully involved in funding this programme.

POTENTIAL DONOR INVOLVEMENT

AUSAID will fully fund this program

2011 Budget Votes for this PIP are :-

51922013212 SANAP WANTAIM - PNG AUSTRALIA HIV/AIDS PI