

## 519 National Aids Council Secretariat

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2010	2011	2012	2013	2014
3090	SANAP WANTAIM - PNG/	253.9	64.6	50.0	50.0	50.0	50.0
TOTAL CAPACITY BUILDING PROJECTS		253.9	64.6	50.0	50.0	50.0	50.0
2655	HIV/AIDS NSPI	9.6	8.0				
2699	HIV/AIDS CONTROL	33.1	8.0	7.0	7.0	6.0	5.0
TOTAL CAPITAL PROJECTS		42.7	16.0	7.0	7.0	6.0	5.0
3089	LAE PORT HIV/AIDS PR						
TOTAL		296.6	80.6	57.0	57.0	56.0	55.0

## 519 National Aids Council Secretariat

## 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			3.0	8.0	8.0				
Personal Emoluments									
Goods and Other Services			2.0	10.0	2.0	2.0	2.0	2.0	2.0
Sub-Total			5.0	18.0	10.0	2.0	2.0	2.0	2.0
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			5.2	287.5	70.5	55.0	55.0	54.0	53.0
Sub-Total			5.2	287.5	70.5	55.0	55.0	54.0	53.0
A	TOT DIRECT PROJECT COST		10.2	305.5	80.5	57.0	57.0	56.0	55.0
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>			10.2	305.5	80.5	57.0	57.0	56.0	55.0
<b>FINANCING SOURCES</b>									
IDENTIFIED FINANCING									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
Loan									
Grant			5.2	287.6	70.6	55.0	55.0	54.0	53.0
b) Self Generating Revenue									
a) Government Input			5.0	9.0	1.0	2.0	2.0	2.0	2.0
C	TOTAL DIRECT FINANCING		10.2	296.6	71.6	57.0	57.0	56.0	55.0
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>		10.2	296.6	71.6	57.0	57.0	56.0	55.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)				8.9	8.9				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>				8.9	8.9				

**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 prevalence in the general population to below one percent by 2010, improve care for those infected, and minimise social and economic impact of the epidemic on individuals, families and communities, and (2) To support the development of PNG multi-sector HIV/AIDS Medium Term Plan which seeks to minimise the development impact of the disease by preventing new transmission and to care effectively for those living with AIDS.

**PROJECT STATUS:**

1. Provincial AIDS Council and Committees have been established in all Provinces and are working in collaboration with respective Provincial Health Authorities, advocacy groups, NGOs, FBOS and CBOs. Awareness and education programs are undergoing in provinces while the development initiatives are slowly picking up. NACS has improved its coordination role in HIV and AIDS response planning and budgeting over the last two years and this year under the National Strategic Plan on HIV/AIDS 2006 - 2010.

**PROJECT COMPONENTS:**

There are 17 core indicators that will be monitored over the duration of the program when the NSP is implemented. The NSP has 7 components that comprise various activities namely; (1) Treatment, counselling, care and support; (2) Education and prevention; (3) Epidemiology and surveillance; (4) Social and behavioural change research; (5) Leadership, partnership and coordination; (6) Family and community support; and (7) Monitoring and evaluation.

**PROJECT LOCATION:**

The program will be implemented throughout PNG

**PROJECT JUSTIFICATION:**

The fast increase in HIV prevalence and the incidence rate must be contained  
Fast increase in HIV prevalence and incidence rate must be contained

**PROJECT CAPACITY:**

NACS does not have the capacity, however, it will continue to utilise existing mechanisms such as NGOs, CBOs, Provincial AIDS Committee, FBOs and private sector, etc to implement the program.

**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		2008 Actual	2009 Budget	5 Year Total	2010	2011	2012	2013	2014
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services			2,000.0						
Current Transfers			3,000.0	8,000.0	8,000.0				
Sub-Total			5,000.0	8,000.0	8,000.0				
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		5,000.0	8,000.0	8,000.0				
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>			5,000.0	8,000.0	8,000.0				
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input			5,000.0	9,626.0	9,626.0				
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		5,000.0	9,626.0	9,626.0				
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>		5,000.0	9,626.0	9,626.0				
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)				-1,626.0	-1,626.0				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>				-1,626.0	-1,626.0				

**CURRENT DONOR INVOLVEMENT**

The project is fully funded by GoPNG however, the development partners are also supporting in the national respons

**POTENTIAL DONOR INVOLVEMENT**

United Nations, GFATM, ADB, AusAID, NZODA, World Bank and USAID

**2010 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:**

Field visits were made to the Oil Search Field Camp in Southern Highlands Province, Higaturu Oil Palm in Oro Province, the W.R Carpenters Coffee and Tea Plantations in Western Highlands Province as well as Porgera Joint Venture Gold Mine in Enga Province. Plans are also in place to develop a Memorandum of Agreement to implement the project in the rural development enclaves.

**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:**

NACS has the capacity to implement the program through its network with the CBOs, NGOs, FBOs, Private and Government agencies and other respective organisations.

**PROJECT BENEFICIARIES:**

The rural people in Papua New Guinea will benefit 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		2008 Actual	2009 Budget	5 Year Total	2010	2011	2012	2013	2014
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services				10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Current Transfers									
Sub-Total				10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation			5,190.6	22,986.0	5,986.0	5,000.0	5,000.0	4,000.0	3,000.0
Capital Transfers									
Sub-Total			5,190.6	22,986.0	5,986.0	5,000.0	5,000.0	4,000.0	3,000.0
<b>TOT DIRECT PROJECT COST</b>			5,190.6	32,986.0	7,986.0	7,000.0	7,000.0	6,000.0	5,000.0
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
<b>TOT TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>			5,190.6	32,986.0	7,986.0	7,000.0	7,000.0	6,000.0	5,000.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input				10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
b) Self Generating Revenue									
Loan									
Grant			5,190.6	23,061.0	6,061.0	5,000.0	5,000.0	4,000.0	3,000.0
<b>TOTAL DIRECT FINANCING</b>			5,190.6	33,061.0	8,061.0	7,000.0	7,000.0	6,000.0	5,000.0
<b>Technical Assistance</b>									
<b>TOTAL FINANCING (C+D)</b>			5,190.6	33,061.0	8,061.0	7,000.0	7,000.0	6,000.0	5,000.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)				-75.0	-75.0				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>				-75.0	-75.0				

**CURRENT DONOR INVOLVEMENT**

ADB is fully funding this project.

**POTENTIAL DONOR INVOLVEMENT**

Nil

**2010 Budget Votes for this PIP are :-**

51922013207 HIV/AIDS PREVENTION &amp; CONTROL IN RURAL DE

**PIP NUMBER:** 3089

**PROJECT NAME:** LAE PORT HIV/AIDS PREVENTION

**EXECUTING AGENCY:** National Aids Council Secretariat

**PROJECT OBJECTIVIES:**

To reduce the high rate of incidence of HIV/AIDS around the vicinity of the Lae Port which serves as a maritime gateway to the rest of the islands and the highlands, through targetted intevention by conducting extensive awareness and education activities.

**PROJECT STATUS:**

This is new project identified by the Government to be fully funded by ADB

**PROJECT COMPONENTS:**

Components of the project are to conduct awareness and education activites and to provided health care and treatment.

**PROJECT LOCATION:**

The program will be implemented in Lae

**PROJECT JUSTIFICATION:**

Since the development of a market within the vicinity of the Lae Port, the threats for increased incidence of HIV/AIDS have dramatically increased. This project seeks to address this issue to provided targetted intervention to reduce the increase trend in this area.

**PROJECT CAPACITY:**

The National AIDS Council has the capacity to implement the programme

**PROJECT BENEFICIARIES:**

The people living in Morobe Province will benefit and in particular the users of the Lae Port and those living in the vicinities.

**PROJECT SUSTAINABILITY**

The National AIDS Council Secretariat will sustain the program activities of this programme.

**3089 LAE PORT HIV/AIDS PREVENTION**

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT 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									
Capital Transfers									
Sub-Total									
<b>A TOT DIRECT PROJECT COST</b>									
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
<b>B TOT TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>									
<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				30.0	30.0				
<b>C TOTAL DIRECT FINANCING</b>				30.0	30.0				
<b>D Technical Assistance</b>									
<b>TOTAL FINANCING (C+D)</b>				30.0	30.0				
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)				-30.0	-30.0				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>				-30.0	-30.0				

**CURRENT DONOR INVOLVEMENT**

ADB is funding the Project

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

51922013212 LAE PORT HIV/AIDS PROGRAM



**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 National AIDS Council using its existing human and financial resources has the capacity to implement the programme.

**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 National Aids Council Secretariat will sustain the program activities of this programme.

**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		2008 Actual	2009 Budget	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				264,552.0	64,552.0	50,000.0	50,000.0	50,000.0	50,000.0
Capital Transfers									
Sub-Total				264,552.0	64,552.0	50,000.0	50,000.0	50,000.0	50,000.0
<b>A TOT DIRECT PROJECT COST</b>				264,552.0	64,552.0	50,000.0	50,000.0	50,000.0	50,000.0
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
<b>B TOT TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>				264,552.0	64,552.0	50,000.0	50,000.0	50,000.0	50,000.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input				-10,638.0	-10,638.0				
b) Self Generating Revenue									
Loan									
Grant				264,552.0	64,552.0	50,000.0	50,000.0	50,000.0	50,000.0
<b>C TOTAL DIRECT FINANCING</b>				253,914.0	53,914.0	50,000.0	50,000.0	50,000.0	50,000.0
<b>D Technical Assistance</b>									
<b>TOTAL FINANCING (C+D)</b>				253,914.0	53,914.0	50,000.0	50,000.0	50,000.0	50,000.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)				10,638.0	10,638.0				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>				10,638.0	10,638.0				

**CURRENT DONOR INVOLVEMENT**

AusAID is fully involved in funding this programme.

**POTENTIAL DONOR INVOLVEMENT**

Nil

**2010 Budget Votes for this PIP are :-**

51922013213 SANAP WANTAIM - PNG AUSTRALIA HIV/AIDS PI