

240 Department of Health

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2010	2011	2012	2013	2014
3143	PCO	2.3	2.3				
3145	HAP		3.4				
3146	HAT		5.3				
3147	RHAHP		5.1				
3148	HSPO		1.3				
3149	MARH		1.2				
3150	SMOC		2.1				
TOTAL CAPACITY BUILDING PROJECTS		2.3	20.7				
2460	CBSCP	34.0	34.0				
2480	RWSSP		30.0				
2486	HSIP	24.9	15.9	5.0	4.0		
2499	HSRF	54.0	54.0				
2757	HPRHS		10.2				
2762	LMHC		1.2				
2901	SMESP						
2912	CMT	3.3	2.0	1.5	1.0	.5	.3
2914	HAM		7.4				
2918	NZHAI		1.2				
TOTAL CAPITAL PROJECTS		116.2	155.9	6.5	5.0	.5	.3
3114	HEALTH SECTOR SUPPOR	2.4	2.4				
3124	MEASURES TO ADDRESS	53.0	5.0	12.0	12.0	12.0	12.0
3144	UN ASSISTANCE TO HEA		32.5				
		55.4	39.9	12.0	12.0	12.0	12.0
TOTAL		173.9	216.5	18.5	17.0	12.5	12.3

240 Department of Health

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									
Current Expenditure									
Personal Emoluments									
Current Transfers									
Goods and Other Services			87.4	277.2	217.0	18.5	17.0	12.5	12.3
Sub-Total			87.4	277.2	217.0	18.5	17.0	12.5	12.3
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			28.5	3.4	3.4				
Sub-Total			28.5	3.4	3.4				
A	TOT DIRECT PROJECT COST		115.9	280.6	220.4	18.5	17.0	12.5	12.3
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			115.9	280.6	220.4	18.5	17.0	12.5	12.3
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant			79.3	220.7	208.4	6.5	5.0	.5	.3
b) Self Generating Revenue									
a) Government Input			11.0	-37.9	-94.9	17.0	16.0	12.0	12.0
C	TOTAL DIRECT FINANCING		90.3	182.8	113.5	23.5	21.0	12.5	12.3
Technical Assistance									
D	TOTAL FINANCING (C+D)		90.3	182.8	113.5	23.5	21.0	12.5	12.3
FINANCING SOUGHT									
Direct Project Cost (A-C)			25.6	97.8	106.9	-5.0	-4.0		
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			25.6	97.8	106.9	-5.0	-4.0		

PIP NUMBER: 2460

PROJECT NAME: CAPACITY BUILDING SERVICE CENTRE PROJECT

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

The purpose of this initiative is to develop competencies and capabilities at the individual, organisational and system levels in PNG Health Sector. Its goal is to support the Health Sector in PNG in order to improve the delivery of Health Services through provision of a pool of personnel/consultants.

PROJECT STATUS:

The Capacity Building Service Centre tendering and bidding process was undertaken in 2004 and the main program implemented under this initiative commenced in August 2005 and is expected to end in 2010. Due to critical staffing shortages in key areas of NDoH (such as Disease Control, Human Resources, Finance and Budget and HSIP Management Branch), and an inability by NDoH to recruit to these positions, AusAID have agreed to short-term funding of in-line positions through CBSC. Support for approximately 27 positions commenced in August 2006 and finished in March 2008. The project was reviewed and extended for another 2 years.

PROJECT COMPONENTS:

This project has one component which is Capacity Building through training.

PROJECT LOCATION:

This project is based in Port Moresby at the National Department of Health (NDOH).

PROJECT JUSTIFICATION:

As all AusAID projects wind down to fully participate in the HSIP to implement Sector wide Approach, there will be a need for continuous provision of TAs to the Health Sector to assist in the implementation of the SWAP. Therefore, AusAID needs fully qualified Advisors to continue assisting NDOH to implement projects through HSIP.

PROJECT CAPACITY:

AusAID has the capacity to implement the project with the support from Department of Health to manage Health Sector Improvement Program (HSIP) and CBSC.

PROJECT BENEFICIARIES:

The National Department of Health will benefit very much from this CBSC where our National Consultants should be able to gain valuable experience and training through full participation in the CBSC.

PROJECT SUSTAINABILITY

AusAID will continue to sustain and ensure smooth progress of the CBSC to achieve better outcomes and results.

2460 CAPACITY BUILDING SERVICE CENTRE PROJECT

ESTIMATED TOTAL PROJECT COST 31,607.6 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
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			31,558.6	34,011.0	34,011.0				
Current Transfers									
Sub-Total			31,558.6	34,011.0	34,011.0				
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		31,558.6	34,011.0	34,011.0				
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			31,558.6	34,011.0	34,011.0				
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			31,558.6	34,011.0	34,011.0				
C	TOTAL DIRECT FINANCING		31,558.6	34,011.0	34,011.0				
Technical Assistance									
D	TOTAL FINANCING (C+D)		31,558.6	34,011.0	34,011.0				
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

AusAID is fully funding the project.

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

24022011205 CAPACITY BUILDING SERVICE CENTRE PROJECT

PIP NUMBER: 2480

PROJECT NAME: RURAL WATER SUPPLY & SANITATION PROGRAMME

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

The objectives of the programme include: (1) To provide safe water supply & sanitation in rural enclaves (2) To assist village community in promotion of the environment health and (3) To monitor the physical, social, and mental well being of the people in communities and to promote and encourage the maintenance of currative and preventive medical and related health services.

PROJECT STATUS:

This is an ongoing project initiated by European Union, which commence in January 2006 and will end in 2012. Selected provinces have been assisted with water projects in rural areas and have trained people on how to manage and maintain the water project. Awareness and training on environmental health and preventive medical and related health services is benefiting the people. Morobe Province is advancing ahead of other provinces as it was the first province to be targetted.

PROJECT COMPONENTS:

There are two components in the programme: (1) Rural Water Supply & Sanitation Programme, (2) Rural education & Training through the HRD Programme.

PROJECT LOCATION:

This project will be implemented in areas where LLG services are inadequate , as well as to promote training of individuals and village level workers in water management, system operations and maintenance.

PROJECT CAPACITY:

The National Department of Health as the executing agency should have the capacity to implement and coordinate the programme.

PROJECT BENEFICIARIES:

The main beneficiaries of the project will be the rural population, in particular the LLGS, villages and communities.

PROJECT SUSTAINABILITY

The National Department of Health should be able to sustain the program.

2480 RURAL WATER SUPPLY & SANITATION PROGRAMME

ESTIMATED TOTAL PROJECT COST 14,500.0 ESTIMATED DURATION OF THE PROJECT 6.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2008 Actual	2009 Bugdet	5 Year Total	2010	2011	2012	2013	2014
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			9,283.6	30,000.0	30,000.0				
Current Transfers									
Sub-Total			9,283.6	30,000.0	30,000.0				
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		9,283.6	30,000.0	30,000.0				
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			9,283.6	30,000.0	30,000.0				
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				-30,000.0	-30,000.0				
b) Self Generating Revenue									
Loan									
Grant			9,283.6	30,000.0	30,000.0				
C	TOTAL DIRECT FINANCING		9,283.6						
Technical Assistance									
D	TOTAL FINANCING (C+D)		9,283.6						
FINANCING SOUGHT									
Direct Project Cost (A-C)				30,000.0	30,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				30,000.0	30,000.0				

CURRENT DONOR INVOLVEMENT

This program is funded by European Union.

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

24022016203 WATER SUPPLY & SANITATION PROGRAMME

PIP NUMBER: 2486

PROJECT NAME: HEALTH SECTOR IMPROVEMENT PROGRAMME

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

The program sets in place a Sector-wide Approach (SWAp) framework to handle resources from development partners and the government so that Government is allowed to allocate resources to priority areas in health.

PROJECT STATUS:

The programme was initiated in 2003 by Government of Papua New Guinea and development partners, and the initial phase of implementation began in 2005. The core function of HSIP is to manage and provide funding to upgrade the health facilities as well as renovations and maintenance work conducted at all districts and rural health centres. The health facilities including renovations, maintenance work, conducting trainings and construction and completion of STI clinics were in place since the inception of the programme in 2005. Furthermore, health services are delivered to the rural majority as well as to improve living standards through health awareness.

PROJECT COMPONENTS:

The main program components are; 1) Review of the organisational structures of all delivery systems procurement of essential drugs; 2) Capacity building to ensure effective delivery of health services; 3) The partnership policy with the private sector NGOs, or external sources; 4) Develop a Health Promotion Policy for the development of research-based and cost effective information dissemination and health promotion; and (6). Conduct audits on provinces that do not have their books in order.

PROJECT LOCATION:

The Health Services Improvement Programme is executed by the Dept. of Health Management by its Health Services Project Management Unit. The program will be implemented throughout the country.

PROJECT JUSTIFICATION:

The HSIP is a new approach in the health sector. All the individual development projects are winding down paving way for the new SWAP, where HSIP will eventually see the main mode of project delivery. It will source and mobilise resources and fund priority activities.

PROJECT CAPACITY:

The National Department of Health has the capacity to effectively oversee implementation of the programme with the assistance from the the Capacity Building Service Centre Project which will continue to provide technical assistance to the sector.

PROJECT BENEFICIARIES:

The major beneficiaries include NDOH and the Provinces as well as the general population of PNG.

2486 HEALTH SECTOR IMPROVEMENT PROGRAMME

ESTIMATED TOTAL PROJECT COST 101,360.0 ESTIMATED DURATION OF THE PROJECT 6.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2008 Actual	2009 Budget	5 Year Total	2010	2011	2012	2013	2014
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			12,126.9	24,926.0	15,926.0	5,000.0	4,000.0		
Current Transfers									
Sub-Total			12,126.9	24,926.0	15,926.0	5,000.0	4,000.0		
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A TOT DIRECT PROJECT COST			12,126.9	24,926.0	15,926.0	5,000.0	4,000.0		
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			12,126.9	24,926.0	15,926.0	5,000.0	4,000.0		
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			5,000.0	16,000.0	7,000.0	5,000.0	4,000.0		
b) Self Generating Revenue									
Loan									
Grant			7,126.9	17,926.0	8,926.0	5,000.0	4,000.0		
C TOTAL DIRECT FINANCING			12,126.9	33,926.0	15,926.0	10,000.0	8,000.0		
D Technical Assistance									
TOTAL FINANCING (C+D)			12,126.9	33,926.0	15,926.0	10,000.0	8,000.0		
FINANCING SOUGHT									
Direct Project Cost (A-C)				-9,000.0		-5,000.0	-4,000.0		
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				-9,000.0		-5,000.0	-4,000.0		

CURRENT DONOR INVOLVEMENT

NZAID is co-funding this programme.

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

24022011206 HEALTH SERVICES IMPROVEMENT PROGRAMME (HS)

PIP NUMBER: 2499

PROJECT NAME: HEALTH SECTOR RESOURCING FRAMEWORK

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

To improve delivery of health services, particularly to the rural people. This is the rationale for AusAID's support to the sector, the guide to its engagement on policy and resource allocation issues and the key long term performance measure for the success of its support to the sector.

PROJECT STATUS:

There are effective health systems and processes and improved management capacity in place and the whole community in the rural areas are benefiting. In its operational status to date, support through funding the HSIP activities, co-funded the 2006 Demographic Health Survey, procurement of kits and supplying medical supplies to Health Centres which commenced in 2007. Supported the construction of 38 STI clinics, tendered and constructed through NDOH systems.

PROJECT COMPONENTS:

The project components include: 1) Support to the Government of Papua New Guinea to implement its National Health Plan and (2) Provide funds to enable GoPNG implement improvements to the Health Sector.

PROJECT LOCATION:

The project will be implemented in all centers in Papua New Guinea through National Department of Health.

PROJECT JUSTIFICATION:

This project is important in that it will support the Government of Papua New Guinea to implement its National Health Plan and to provide funds to enable GoPNG implement improvements to the Health Sector.

PROJECT CAPACITY:

The Department of Health has the capacity to effectively implement the program. The program is also supporting the CBSC activities and this is where capacity has expended.

PROJECT BENEFICIARIES:

The whole community in the rural areas will benefit from this project through effective health systems and processes.

PROJECT SUSTAINABILITY

The National Department of Health has both the capacity and technical expertise to effectively sustain and continue the program to effect provision of quality service for its people.

2499 HEALTH SECTOR RESOURCING FRAMEWORK

ESTIMATED TOTAL PROJECT COST 36,310.8 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			53,975.0	53,975.0				
	Current Transfers								
	Sub-Total			53,975.0	53,975.0				
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation		21,220.4						
	Capital Transfers								
	Sub-Total		21,220.4						
TOT DIRECT PROJECT COST			21,220.4	53,975.0	53,975.0				
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			21,220.4	53,975.0	53,975.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant		21,220.4	53,975.0	53,975.0				
	TOTAL DIRECT FINANCING		21,220.4	53,975.0	53,975.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		21,220.4	53,975.0	53,975.0				
FINANCING SOUGHT									
D	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

AusAID is fully funding this project.

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

24022011208 HEALTH SECTOR RESOURCE FRAMEWORK

PIP NUMBER: 2686

PROJECT NAME: PURCHASE OF MEDICAL EQUIPMENT PROGRAM

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

To address our hospitals chronic medical equipment problem by way of procuring new equipment, maintenance and repair of vital life saving equipment including cardiac defibrilators, incubators, suction equipments, xray parts and emergency medical equipment.

PROJECT STATUS:

There is consistent progress in purchasing various equipments. The program has delivered essential medical equipments to major hospitals, rural hospitals and district health centres and provided basic life saving equipment. Also provided modern life saving medical equipment 'State of the Art Modern Technologies' to selected hospitals. Most hospitals, health centres and clinics have installed new equipments and maintenance and repair of vital life saving equipment have been carried out. 15% of Medical Supplies have been delivered while 45 % are in progress for installation and commissioning. 20% are on order and 20% are progressing for expediting.

PROJECT COMPONENTS:

The components include the purchasing and replacing of old and damaged vital medical equipments in hospitals throughout the country. These equipments include cardiac defibrillators, incubators, suction equipments, x-ray parts and other emergency medical equipments for various specialist units of the hospitals and clinics.

PROJECT LOCATION:

It is targeted for all hospitals throughout the country.

PROJECT JUSTIFICATION:

It is very important to improve on health services to save lives of our people by way of procuring new equipment, maintenance and repair vital life saving equipment in hospitals, rural health centres, throughout the country.

PROJECT CAPACITY:

All major hospitals, rural hospitals and district health centres have the capacity to effectively oversee, manage and sustain the program

PROJECT BENEFICIARIES:

The major public hospitals, rural hospitals and district health centres and people throughout the country will benefit by way of purchasing and replacing old damaged vital life saving medical equipment. It is having a big impact on those affected and people's lives are saved in the areas where life saving equipment are in place.

PROJECT SUSTAINABILITY

Hospitals and rural health centres throughout the country are capable to sustain the program from internal revenue.

2686 PURCHASE OF MEDICAL EQUIPMENT PROGRAM

ESTIMATED TOTAL PROJECT COST 2,000.0 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
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation		6,000.0						
	Capital Transfers								
	Sub-Total		6,000.0						
A	TOT DIRECT PROJECT COST		6,000.0						
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		6,000.0						
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input		6,000.0						
	b) Self Generating Revenue								
	Loan								
	Grant								
	C TOTAL DIRECT FINANCING		6,000.0						
	D Technical Assistance								
	TOTAL FINANCING (C+D)		6,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

nil

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

24022018206 PURCHASE OF MEDICAL EQUIPMENT PROGRAM

PIP NUMBER: 2757

PROJECT NAME: HEALTH PROGRAM RESPONSE TO HIV SECTOR

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

To support PNG Health Sector's response to the HIV/AIDS epidemic through improving the capacity of primary health services to prevent and manage sexually transmitted infections as well as improving access to HIV/AIDS treatment.

PROJECT STATUS:

The HIV/AIDS epidemic is increasing in PNG and such initiative is addressing the spread of HIV/AIDS through increasing accessibility of STI prevention, care and treatment services to vulnerable groups in PNG.

PROJECT COMPONENTS:

1. The PNG Australia SExual Health Improvement Program(PASHIP). This program is addressing the spread of HIV through increased accessibility of STI prevention, care and treatment services to valnerable groups in PNG. 2. The Clinton Foundations initiatives- AusAID provides core funding to the Clinton Foundation to assist the Health Sector scale up treatment for HIV/AIDS. 3. Flexibile funding to support the NDOH response to HIV/AIDS, including activities transferred from NACS,such as VCT, condom procurement, antiviral treatment, infection control and education prog

PROJECT LOCATION:

The project will be located at the National Department of Health.

PROJECT JUSTIFICATION:

The HIV/AIDS epidemic is increasing in PNG therefore, such initiative will address the spread of HIV through increasing accessibility of STI prevention, care and treatment services to vulnerable groups in PNG.

PROJECT CAPACITY:

The National Department of Health has the cpacity to execute the project with assistance from theAustralian NGOs to implement the project.

PROJECT BENEFICIARIES:

The people of Papua New Guinea will be benefit from the project.

PROJECT SUSTAINABILITY

Acomponent of this project focus's on capacity biulding through transfer of skills, hence the improved manpower capacity will ensure t the project is well managed and sustained in the future by the relevant agency.

2757 HEALTH PROGRAM RESPONSE TO HIV SECTOR

ESTIMATED TOTAL PROJECT COST 20,433.3 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2008 Actual	2009 Budget	5 Year Total	2010	2011	2012	2013	2014
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services		18,064.6	10,216.0	10,216.0				
	Current Transfers								
	Sub-Total		18,064.6	10,216.0	10,216.0				
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
A	TOT DIRECT PROJECT COST		18,064.6	10,216.0	10,216.0				
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		18,064.6	10,216.0	10,216.0				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			-10,216.0	-10,216.0				
	b) Self Generating Revenue								
	Loan								
	Grant			10,216.0	10,216.0				
C	TOTAL DIRECT FINANCING								
D	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)		18,064.6	10,216.0	10,216.0				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT		18,064.6	10,216.0	10,216.0				

CURRENT DONOR INVOLVEMENT

The program is fully funded by AusAID.

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

24022015217 HEALTH PROGRAM RESPONSE TO HIV SECTOR

PIP NUMBER: 2758

PROJECT NAME: SAVE THE CHILDREN STRATEGIC PARTNERSHIP

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

1) To enhance the capacity of civil society in PNG to effectively design, deliver and manage large, complex developments with a child rights focus. 2). To mitigate the negative impacts of HIV and AIDS among young people and PNG's most vulnerable groups. 3) To improve the health of vulnerable groups in selected regions of PNG.

PROJECT STATUS:

The project will continue on to next year 2010, the programme, based on the findings of its revised Country Strategy Plan (2006 - 2008), focuses on programme consolidation, strengthening of internal capacity, enhancing quality and according greater emphasis on child rights, protection and participation. A decision was also taken to concentrate on NGO capacity building and networking, HIV/AIDS and Health, which provided the basis for the Programme's themes as they capture the substantive work of Save the Children in PNG.

PROJECT COMPONENTS:

Components include: 1) Strengthening of existing partner abilities to design, implement and manage projects effectively and also support opportunities to mobilise NGOs for learning advocacy. 2) Protection of vulnerable children and young people from HIV and AIDS. 3) Focuses largely on strengthening the capacity of key partners to assume greater responsibility for service delivery.

PROJECT LOCATION:

The project will be executed by the National Department of Health, NGOs and Networking organisations including Eastern Highlands Family Voice, Haus Ruth, Evangelical Brotherhood Church, Mt. Sion Community-based Rehabilitation, Callan Services for the Disabled and Child Rights/Child Participation Programme.

PROJECT JUSTIFICATION:

The project helps with good health and development of a child mainly on physical, social and mental capacity. Project will also support women and children experiencing domestic violence and sexual assault, literacy and education programmes in remote communities, interventions for children with disabilities and promotion of child rights and leadership development in the country.

PROJECT CAPACITY:

Both the Health Department and Non-Government Organisations have the capacity to assist in the implementation in areas of training, program planning, leadership and coordination.

PROJECT BENEFICIARIES:

The primary beneficiaries will be children and mothers. Other beneficiaries will be the affected communities who will have access to clean water and sanitation as part of the component included in the project.

PROJECT SUSTAINABILITY

The National Department of Health has the capacity to sustain the program with support from its current existing programs.

2758 SAVE THE CHILDREN STRATEGIC PARTNERSHIP

ESTIMATED TOTAL PROJECT COST 5,009.8 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
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			4,454.3						
Current Transfers									
Sub-Total			4,454.3						
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		4,454.3						
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		4,454.3						
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING								
Technical Assistance									
D	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
Direct Project Cost (A-C)			4,454.3						
Technical Assistance (B-D)									
	TOTAL FINANCING SOUGHT		4,454.3						

CURRENT DONOR INVOLVEMENT

NZAID is fully funding this project.

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

24022015218 SAVE THE CHILDREN STRATEGIC PARTNERSHIP

PIP NUMBER: 2762

PROJECT NAME: LEPROSY MISSION HEALTHY COMMUNITIES

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

To control Leprosy and enhancing TB and Malaria control through Improved Community Health in Bougainville.

PROJECT STATUS:

The Project will continue for the next 4 years and is expected to phase out in 2013. The people of Bougainville who live in remote or isolated areas of the province now have access to services previously unavailable or inaccessible. The intense focus on community mobilization for health development have been directed towards six districts in the centre and south of Bougainville, namely Kieta, Wakunai, Sana, Siwai, Buin and Torokina districts. Three have been targeted in the first two years, and the remaining districts in the coming years.

PROJECT COMPONENTS:

The components include; 1) Equipment 2) Staff cost- BHCP staff 3) Administration cost 4) Training materials 5) Transport travel local 6) BHCP staff training/technical support 7) Facilitator training 8) DoH staff training 9) Community training 10) Awareness training 11) Supervision by facilitators 12) Monitoring & Evaluation

PROJECT LOCATION:

The project is located in Buka, North Solomons Province. The intense focus on community mobilisation for health development will be directed towards six (6) districts in the centre and south of Bougainville, namely Kieta, Wakunai, Bana, Siwai, Buin and Torokina. Three (3) were targeted in the first two years, and the remaining districts in the coming years.

PROJECT JUSTIFICATION:

The project addresses the need to improve healthy communities in Bougainville by controlling Leprosy and enhancing TB and Malaria control.

PROJECT BENEFICIARIES:

The people throughout Bougainville will be the beneficiaries including people who live in remote or isolated areas of the province will gain access to services previously unavailable or inaccessible. The intense focus on community mobilisation for health development will be directed towards six districts in the centre and south of Bougainville, namely Kieta, Wakunai, Bana, Siwai, Buin and Torokina districts. Three have been targeted in the first two years, and the remaining districts in the ensuing years.

PROJECT SUSTAINABILITY

To sustain, close co-operation needs to be maintained amongst all those in health sector work including NDOH, NGOs and respective communities.

2762 LEPROSY MISSION HEALTHY COMMUNITIES

ESTIMATED TOTAL PROJECT COST 435.6 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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services		712.7	1,221.0	1,221.0				
	Current Transfers								
	Sub-Total		712.7	1,221.0	1,221.0				
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST			712.7	1,221.0	1,221.0				
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			712.7	1,221.0	1,221.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			-1,221.0	-1,221.0				
	b) Self Generating Revenue								
D	Loan								
	Grant		712.7	1,221.0	1,221.0				
TOTAL DIRECT FINANCING			712.7						
Technical Assistance									
TOTAL FINANCING (C+D)			712.7						
FINANCING SOUGHT									
	Direct Project Cost (A-C)			1,221.0	1,221.0				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT			1,221.0	1,221.0				

CURRENT DONOR INVOLVEMENT

This project is fully funded by the New Zealand Government (NZAID).

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

24022015222 LEPROSY MISSION HEALTHY COMMUNITIES

PIP NUMBER: 2867

PROJECT NAME: REPRODUCTIVE HEALTH PROJECT

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

To develop a methodology and develop training programs for health centres and strengthen the reproductive health services to carry out effective services at all levels of the community in the country.

PROJECT STATUS:

The need for reproductive health and family planning programs in PNG is critical as both of the recent Demographic Health Survey and Base- line Survey (1996 - 1997) showed persistent high fertility rate, high maternal mortality, increasing morbidity from STDs and poor understanding of reproductive health issues.

PROJECT COMPONENTS:

The main components of the project include: (1). Training, family planning outreach and counselling; (2). management of health care facilities and services; (3). strengthening information dissemination.

PROJECT LOCATION:

The project falls under the overall directorship of the Preventive Health Services in Family Health Services under the National Department of Health as the executing agency.

PROJECT JUSTIFICATION:

The project is focusing at addressing the need for reproductive health and family planning programs in PNG and also to pay off outstanding contract obligations, especially in the supplies of STD and contraception drugs.

PROJECT BENEFICIARIES:

The project will directly benefit the (1); project provinces; (2). increase in the knowledge and skills of all health workers in the project provinces; (3). provision of better and quality reproductive health services; and (4). the methodology developed in the project will serve as a model in non-project areas in the country.

PROJECT SUSTAINABILITY

The work of the project is consistent with the current National Health Plan and the new 2001 - 2010 National Health Plan consistent with the objective and workplan of the Family Health Section NDOH. The Department of Health should be able to carry on when project ends.

2867 REPRODUCTIVE HEALTH PROJECT

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
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			1,541.5						
Current Transfers									
Sub-Total			1,541.5						
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			1,247.2						
Capital Transfers									
Sub-Total			1,247.2						
A	TOT DIRECT PROJECT COST		2,788.7						
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,788.7						
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			2,788.7						
C	TOTAL DIRECT FINANCING		2,788.7						
Technical Assistance									
D	TOTAL FINANCING (C+D)		2,788.7						
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

UN and NZAID are funding this project.

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

24022014211 REPRODUCTIVE HEALTH

PIP NUMBER: 2901

PROJECT NAME: SPECIAL MEDICAL EQUIPMENT SUPPLY PROGRAM (PACELF) SMESP

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

The objective is basically to focus on the control and elimination of lymphatic filiariasis, a disease commonly caused by Malaria and endemic in many parties of Papua New Guinea.

PROJECT STATUS:

The program commenced in 2007 and is focusing on the decline in number of elephantiasis in all region, fewer admissions and deaths as well as increased productivity and livelihood for all Papua New Guineans.

PROJECT COMPONENTS:

The components of the program include; (1). overseeing the implementation and coordination of the program (2). reporting and reviewing the number of elephantiasis cases in the regions or areas; and (3) research studies conducted

PROJECT LOCATION:

The project will be implemented in all centers in PNG through National Department of Health.

PROJECT JUSTIFICATION:

The project addresses the need to control the disease commonly caused by Malaria which is endemic in many parts of Papua New Guinea.

PROJECT CAPACITY:

The Department of Health as the executing agency has the capacity to implement and coordinate the program with t he support from the provincial and district health workers.

PROJECT BENEFICIARIES:

The general population in Papua New Guinea will be the main beneficiaries.

PROJECT SUSTAINABILITY

The National Department of Health with support of the scientific and technical officers will be able to effectively oversee the implementation of the program and ensure sustainability is effected through continous funding and support to the program. The provision of ensuring capacity building will be part of the program to maintain sustainability.

2901 SPECIAL MEDICAL EQUIPMENT SUPPLY PROGRAM (PACELF) SMESP

ESTIMATED TOTAL PROJECT COST 0.0 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
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			902.4	1.0	1.0				
Current Transfers									
Sub-Total			902.4	1.0	1.0				
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		902.4	1.0	1.0				
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			902.4	1.0	1.0				
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				-1.0	-1.0				
b) Self Generating Revenue									
Loan									
Grant			902.4	1.0	1.0				
C	TOTAL DIRECT FINANCING		902.4						
Technical Assistance									
D	TOTAL FINANCING (C+D)		902.4						
FINANCING SOUGHT									
Direct Project Cost (A-C)				1.0	1.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				1.0	1.0				

CURRENT DONOR INVOLVEMENT

JICA is involved in funding this program.

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

24022015224 SPECIAL MEDICAL EQUIPMENT SUPPLY PROGRAM

PIP NUMBER: 2912

PROJECT NAME: CHINESE MEDICAL TEAM

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

To provide specialist medical services and impart invaluable skills to PNG doctors by a team of 10 Chinese Experts.

PROJECT STATUS:

The dispatchment of a medical team of 10 Chinese Experts to provide specialist medical services at the Port Moresby General Hospital of over a two year rotation from 2009 to 2010.

PROJECT COMPONENTS:

The project components include; (1). Provide short and long term training; (2). Provide medical supplies; (3). Learn specialist skills not available in Papua New Guinea.

PROJECT LOCATION:

The Chinese medical team will be based at Port Moresby General Hospital. However, opportunity exists to request the Chinese Government to extend the engagement of its Doctors to certain Provincial Hospitals.

PROJECT JUSTIFICATION:

In order to develop the friendly relationship and cooperation in the field of medical and health services between the two countries, the Government of the Independent State of Papua New Guinea and the Government of the People's Republic of China through friendly consultations have reached the agreement to send the 4th Chinese Medical Team of 10 Chinese Experts to provide specialist medical services to Papua New Guinea.

PROJECT CAPACITY:

The Chinese Medical, in close cooperation with the PNG Medical personnel have the capacity to diligently carry out medical work, exchange experience with and learn from each other through medical practice. The PNG doctors and health workers may then in turn provide the same services and skills within the country.

PROJECT BENEFICIARIES:

The PNG medical personnel will benefit in terms of medical work, exchange of experiences with and learn from each other through medical practice. Patients at the Port Moresby General Hospital will benefit very much from this service as well as people of Papua New Guinea.

PROJECT SUSTAINABILITY

Continuity of this service is possible as doctors become more specialized in their respective areas. The National Department of Health has the capacity to sustain the project activities.

2912 CHINESE MEDICAL TEAM

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT 4.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2008 Actual	2009 Bugdet	5 Year Total	2010	2011	2012	2013	2014
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			2,000.0	5,250.0	2,000.0	1,500.0	1,000.0	500.0	250.0
Current Transfers									
Sub-Total			2,000.0	5,250.0	2,000.0	1,500.0	1,000.0	500.0	250.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		2,000.0	5,250.0	2,000.0	1,500.0	1,000.0	500.0	250.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,000.0	5,250.0	2,000.0	1,500.0	1,000.0	500.0	250.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				-2,000.0	-2,000.0				
b) Self Generating Revenue									
Loan									
Grant			2,000.0	5,250.0	2,000.0	1,500.0	1,000.0	500.0	250.0
C	TOTAL DIRECT FINANCING		2,000.0	3,250.0		1,500.0	1,000.0	500.0	250.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		2,000.0	3,250.0		1,500.0	1,000.0	500.0	250.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				2,000.0	2,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				2,000.0	2,000.0				

CURRENT DONOR INVOLVEMENT

The People's Republic of China is fully funding this project.

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

24022019207 CHINESE MEDICAL TEAM

PIP NUMBER: 2914

PROJECT NAME: HIV/AIDS MANAGEMENT

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

To effectively and efficiently manage, coordinate, implement, monitor and evaluate the national response to HIV and AIDS focusing on reducing the rate of HIV and AIDS infection by 2012 and also provide services to those people living with HIV/AIDS.

PROJECT STATUS:

The project is targeted to review all data collection forms for verification, surveillance tools and training of health care workers in HIV surveillance, training community leadership and volunteers especially in the area of advocacy. Additional support will be provided through regular donor forums enabling strategic partnerships for Civil Society Organisations and Government in addressing resource mobilization plans.

PROJECT COMPONENTS:

The project component includes; 1). Training of officials at national, provincial, district and sectoral levels; (2). Coordination of donor forum on HIV/AIDS; (3). Comprehensive monitoring and evaluation system; (4). Capacity building for community leadership, volunteers and Provincial Aids Committee Secretariat.

PROJECT LOCATION:

The National Aids Council Secretariat will coordinate and facilitate the program through its network with its respective stakeholders and other implementing agencies throughout the country.

PROJECT JUSTIFICATION:

The project will further strengthen the NACS leadership and coordination through a comprehensive national monitoring and evaluation system managed by NACS to address the National Response. This will be possible through the rollout of the Coordinated Response Information System (CRIS) as the national data base system with linkages to the provinces and all sectors across the board.

PROJECT CAPACITY:

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

PROJECT BENEFICIARIES:

The Provincial Aids Committee Secretariat and Provincial Surveillance Officers of the Provincial Health Office as well as the respective stakeholders and implementing agencies involved in the national response will benefit in terms of computers and accessories, other equipment, technical assistance on training and support on the HIV data information system and the country as a whole.

2914 HIV/AIDS MANAGEMENT

ESTIMATED TOTAL PROJECT COST 0.0 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
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			1,898.6	7,440.0	7,440.0				
Current Transfers									
Sub-Total			1,898.6	7,440.0	7,440.0				
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		1,898.6	7,440.0	7,440.0				
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,898.6	7,440.0	7,440.0				
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				-7,440.0	-7,440.0				
b) Self Generating Revenue									
Loan									
Grant			1,898.6	7,440.0	7,440.0				
C	TOTAL DIRECT FINANCING		1,898.6						
Technical Assistance									
D	TOTAL FINANCING (C+D)		1,898.6						
FINANCING SOUGHT									
Direct Project Cost (A-C)				7,440.0	7,440.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				7,440.0	7,440.0				

CURRENT DONOR INVOLVEMENT

UN is involved in funding this project.

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

24022015226 HIV/AIDS MANAGEMENT

PIP NUMBER: 2918

PROJECT NAME: NZAID HIV/AIDS INITIATIVE

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

To assist Papua New Guinea government in improving social sector service delivery-leading to improving and achieving identified sectoral outcome. To assist Papua New Guinea with new initiatives in regards to the fight against HIV/AIDS.

PROJECT STATUS:

The health and HIV/AIDS will continue to be a major focus of NZAID support under the new strategy. PNG has a health and HIV/AIDS policy, and financing and delivery framework that are relatively well financed by the Government and Development Partners. However, the effectiveness of service delivery is constrained by leadership and capacity challenges at all levels.

PROJECT COMPONENTS:

1. The projects components includes; social sector service delivery, 2.Improving health outcomes; and 3. Strengthen the existing technical / managerial support to the Health Department (HSIP)

PROJECT LOCATION:

The project will be located at the National Aids Council Secretariat and will be coordinated for effective service delivery or better health outcomes at the provincial and district levels.

PROJECT JUSTIFICATION:

There has been on overall little or no improvements in achieving of strategies, service delivery or better health outcomes. Contributing factors to the spread of HIV/AIDS such as no access to sexual and reproductive health care therefore NZAID has initiated a new system to continue in the project will be carried out next year to address the issues regarding the HIV/AIDS under the National Aids Council Secretariat.

PROJECT CAPACITY:

The National Aids Council has the capacity with the support of the NZAID should be able to take on board the activities once the project end.

PROJECT SUSTAINABILITY

The project will be sustained by the National Aids Council through its recurrent budget as well as other Donors and international organisations assistances as its government's priority as well as a major global issues.

2918 NZAID HIV/AIDS INITIATIVE

ESTIMATED TOTAL PROJECT COST 4,000.0 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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services		1,781.7	1,200.0	1,200.0				
	Current Transfers								
	Sub-Total		1,781.7	1,200.0	1,200.0				
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST			1,781.7	1,200.0	1,200.0				
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			1,781.7	1,200.0	1,200.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			-1,200.0	-1,200.0				
	b) Self Generating Revenue								
D	Loan								
	Grant		1,781.7	1,200.0	1,200.0				
TOTAL DIRECT FINANCING			1,781.7						
Technical Assistance									
TOTAL FINANCING (C+D)			1,781.7						
FINANCING SOUGHT									
	Direct Project Cost (A-C)			1,200.0	1,200.0				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT			1,200.0	1,200.0				

CURRENT DONOR INVOLVEMENT

NZAID is funding this project.

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

24022015227 NZAID HIV/AIDS INITIATIVE

PIP NUMBER: 3114

PROJECT NAME: HEALTH SECTOR SUPPORT (ADB TA)

EXECUTING AGENCY: Department of Health

3114 HEALTH SECTOR SUPPORT (ADB TA)

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
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				2,384.0	2,384.0				
Current Transfers									
Sub-Total				2,384.0	2,384.0				
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			2,384.0	2,384.0				
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				2,384.0	2,384.0				
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				2,384.0	2,384.0				
C	TOTAL DIRECT FINANCING			2,384.0	2,384.0				
Technical Assistance									
D	TOTAL FINANCING (C+D)			2,384.0	2,384.0				
FINANCING SOUGHT									
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 :-

24022011213 HEALTH SECTOR SUPPORT (ADB TA)

PIP NUMBER: 3124

PROJECT NAME: MEASURES TO ADDRESS HEALTH ISSUES IN TORESS STRAIT

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

The overall objective is to enable accessibility to health services by the village people in the South Fly District, Western Province, in particular those of the Treaty villages which are along the boarder between PNG and Australia.

PROJECT COMPONENTS:

The project has ten(10) components which are 1.Redevlopment of Daru Hospital, 2. Upgrading and improvement of Mabadaun and Kuinini health centres, 3. Improvement to Rumginae Community Health Workers Training school, 4.Upgrading of existing Aidposts into Community Health Posts, 5. Improvement to laboratories in Daru, Mabudaun, Morehead, Wipim and Kunini, 6.Community Water Supply, 7. Strengthening of Key Public Health Problem, 8. Establish a system of outreach services, 9. Strengthening Human Resources Capacity and 10. Health Promotion, Community Awareness and Mobilization.

PROJECT JUSTIFICATION:

The people of the South Fly District who are from the Treaty villages and who have not accessed much needed health services due to the long distances to Daru and likewise the decline in these services over the years. This has led to an increase number of people seeking medical services on the Ausrtalian side of the boarder, hence the increase in the boarder crossing.

PROJECT CAPACITY:

The Provincial Administration has the capacity to oversee the implementation of the project with the assistance of the National Health department and the Health Issue Committee in the province.

PROJECT SUSTAINABILITY

This will be taken on board by the Fly Provincial Administration through its administration over the years when the project ends.

3124 MEASURES TO ADDRESS HEALTH ISSUES IN TORESS STRAIT

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2008 Actual	2009 Budget	5 Year Total	2010	2011	2012	2013	2014
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				53,000.0	5,000.0	12,000.0	12,000.0	12,000.0	12,000.0
Current Transfers									
Sub-Total				53,000.0	5,000.0	12,000.0	12,000.0	12,000.0	12,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			53,000.0	5,000.0	12,000.0	12,000.0	12,000.0	12,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				53,000.0	5,000.0	12,000.0	12,000.0	12,000.0	12,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				53,000.0	5,000.0	12,000.0	12,000.0	12,000.0	12,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			53,000.0	5,000.0	12,000.0	12,000.0	12,000.0	12,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			53,000.0	5,000.0	12,000.0	12,000.0	12,000.0	12,000.0
FINANCING SOUGHT									
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 :-

24022011215 MEASURES TO ADDRESS HEALTH ISSUES IN TORI

PIP NUMBER: 3143

PROJECT NAME: PNG CHOLERA OUTBREAK 2009

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

To prevent further outbreak of cholera in the Morobe Province and other affected areas of PNG.

PROJECT COMPONENTS:

1. Provide supplies including water containers, water purification tablets and protective equipments for health care workers. 2. Fund WHO to source Oral Rehydration Satchels (ORS). 3. Procure reagents necessary for laboratory testing of diarrheal diseases and ongoing surveillance of the situation; and 4. Deploy an Enviromental Health Officer to Lae.

PROJECT JUSTIFICATION:

The purpose of this AusAID funded project is to provide assistance to the PNG Government to contain the spread of cholera to other vulnerable communities which could have more adverse impacts. The project covers assistance in terms of provision of supplies, laboratory testing and techical assistance.

PROJECT CAPACITY:

The Department of Health has the capacity to coordinate and implement this project jointly with AusAID and the Morobe Provincial Administration.

PROJECT SUSTAINABILITY

The project activities will be sustained through AusAID funding during the project life and will be absorbed into the Department of Health's recurrent budget in the long term.

3143 PNG CHOLERA OUTBREAK 2009

ESTIMATED TOTAL PROJECT COST 4,270.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2008 Actual	2009 Budget	5 Year Total	2010	2011	2012	2013	2014
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				2,270.0	2,270.0				
Current Transfers									
Sub-Total				2,270.0	2,270.0				
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			2,270.0	2,270.0				
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			2,270.0	2,270.0				
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				2,270.0	2,270.0				
C	TOTAL DIRECT FINANCING			2,270.0	2,270.0				
Technical Assistance									
D	TOTAL FINANCING (C+D)			2,270.0	2,270.0				
FINANCING SOUGHT									
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 :-

24022015229 PNG CHOLERA OUTBREAK 2009

PIP NUMBER: 3144

PROJECT NAME: UN ASSISTANCE TO HEALTH SECTOR

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

To enhance the Health Department 's capability in implementing its plans and programs in the country.

PROJECT COMPONENTS:

The UN gives financial assistance to the Health Department to implement its plans and programs.

PROJECT LOCATION:

The project is located and coordinated by the PNG based UN office in Port Moresby.

PROJECT CAPACITY:

The Health Department has the capacity to implement the plans and programs with assistance from UN.

PROJECT BENEFICIARIES:

The project will benefit the people of Papua New Guinea.

PROJECT SUSTAINABILITY

The Department of Health has the capable of sustaining its self with assistance from the National Government.

3144 UN ASSISTANCE TO HEALTH SECTOR

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2008 Actual	2009 Budget	5 Year Total	2010	2011	2012	2013	2014
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				32,479.0	32,479.0				
Current Transfers									
Sub-Total				32,479.0	32,479.0				
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			32,479.0	32,479.0				
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				32,479.0	32,479.0				
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				-32,479.0	-32,479.0				
b) Self Generating Revenue									
Loan									
Grant				32,479.0	32,479.0				
C	TOTAL DIRECT FINANCING								
Technical Assistance									
D	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
Direct Project Cost (A-C)				32,479.0	32,479.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				32,479.0	32,479.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

24022011216 UN ASSISTANCE TO THE HEALTH SECTOR

PIP NUMBER: 3145

PROJECT NAME: HIV/AIDS PREVENTION

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

To minimise the spread of HIV/AIDS through prevention of new transmission of HIV and secondly to compassionately care for those living with the virus. The goal is to support the implementation of PNG's National Response Strategies including the Medium Term Development Strategy.

PROJECT COMPONENTS:

The project components include: (1) .Education, information and advocacy; (2) .Community care and support and strengthening support to Department of Health program management; (3) . Capacity building at all levels; (4). Community behaviour change and social marketing of condoms; (5) . Strengthen and expand surveillance system for HIV.

PROJECT LOCATION:

The project is now located at Department of Health and will coordinate and facilitate the project with its network including respective stakeholders, CBOs, NGOs and its implementing agencies.

PROJECT JUSTIFICATION:

PNG is facing an eminent danger of losing all its potential workforce from HIV/AIDS therefore all efforts are required to control and prevent the spread of the epidemic in PNG.

PROJECT CAPACITY:

The Department of Health will be responsible for the effective implementation of the project with extended program activity implemented by stakeholders and local agencies.

PROJECT BENEFICIARIES:

The entire population will benefit from this project.

PROJECT SUSTAINABILITY

The project can be sustained by the Department of Health with support from other donor agencies.

3145 HIV/AIDS PREVENTION

ESTIMATED TOTAL PROJECT COST 6,440.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2008 Actual	2009 Budget	5 Year Total	2010	2011	2012	2013	2014
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				3,440.0	3,440.0				
Capital Transfers									
Sub-Total				3,440.0	3,440.0				
A TOT DIRECT PROJECT COST				3,440.0	3,440.0				
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				3,440.0	3,440.0				
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				-3,440.0	-3,440.0				
b) Self Generating Revenue									
Loan									
Grant				3,440.0	3,440.0				
C TOTAL DIRECT FINANCING									
D Technical Assistance									
TOTAL FINANCING (C+D)									
FINANCING SOUGHT									
Direct Project Cost (A-C)				3,440.0	3,440.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				3,440.0	3,440.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

24022017205 HIV/AIDS PREVENTION

PIP NUMBER: 3146

PROJECT NAME: HIV/AIDS TREATMENT

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

The project is to make available the antiretro drugs in all the health facilities which are easily accessible by those people who are infected by the virus and living with the virus.

PROJECT COMPONENTS:

The project component include ,the procurement and supply of the antiretro drugs, training of the health care workers on the use of the drugs and management of the drug supplies.

PROJECT LOCATION:

The project is located at the Department of Health and is coordinated and facilitates the project throughout the country.

3146 HIV/AIDS TREATMENT

ESTIMATED TOTAL PROJECT COST 8,305.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2008 Actual	2009 Budget	5 Year Total	2010	2011	2012	2013	2014
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				5,305.0	5,305.0				
Current Transfers									
Sub-Total				5,305.0	5,305.0				
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			5,305.0	5,305.0				
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,305.0	5,305.0				
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				-5,305.0	-5,305.0				
b) Self Generating Revenue									
Loan									
Grant				5,305.0	5,305.0				
C	TOTAL DIRECT FINANCING								
Technical Assistance									
D	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
Direct Project Cost (A-C)				5,305.0	5,305.0				
Technical Assistance (B-D)									
	TOTAL FINANCING SOUGHT			5,305.0	5,305.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

24022013213 HIV/AIDS TREATMENT

PIP NUMBER: 3147

PROJECT NAME: RURAL HEALTH AND HIV PREVENTION

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

To improve the health of the people in the rural areas by improving the health services and effectively carry out awareness on HIV/AIDS. Ensure health services are effectively delivered to the rural population.

3147 RURAL HEALTH AND HIV PREVENTION

ESTIMATED TOTAL PROJECT COST 8,133.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2008 Actual	2009 Budget	5 Year Total	2010	2011	2012	2013	2014
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				5,133.0	5,133.0				
Current Transfers									
Sub-Total				5,133.0	5,133.0				
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			5,133.0	5,133.0				
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				5,133.0	5,133.0				
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				-5,133.0	-5,133.0				
b) Self Generating Revenue									
Loan									
Grant				5,133.0	5,133.0				
C	TOTAL DIRECT FINANCING								
Technical Assistance									
D	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
Direct Project Cost (A-C)				5,133.0	5,133.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				5,133.0	5,133.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

24022013214 RURAL HEALTH AND HIV PREVENTION

PIP NUMBER: 3148

PROJECT NAME: HUMAN SECURITY PROGRAM (OXFAM)

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

To promote peaceful development and reduce armed conflict in the Highland of Papua New Guinea.

PROJECT COMPONENTS:

The major component of the project include: 1. Capacity support to local Community Based Organisation (CBOs) and Non Government Organisations (NGOs) 2. Research, awareness raising and advocacy around small-arms issues. 3. Improve livelihoods, with a focus on women and high risk youths. 4. Learning exchange opportunities.

PROJECT LOCATION:

The project is coordinated in partnership with the Health Department and PNG OXFARM office and will be implemented throughout the country through the existing health establishments nation.

PROJECT JUSTIFICATION:

There is widespread recognition within PNG that the situation are some times beyond control and this project will promote peace, mediate conflict and improve livelihood of the people.

PROJECT CAPACITY:

The Department of Health and New Zealand AID have the capacity to implement the project.

PROJECT BENEFICIARIES:

The people from the Five (5) Highlands provinces will benefit from this project as well as the country as a whole.

PROJECT SUSTAINABILITY

Capacity building and training currently on line positions is important in sustaining the transfer of knowledge and skills under the project. The improve manpower capacity willbe able to see the project through under the effective management and direction of the executing agency and the National Government.

3148 HUMAN SECURITY PROGRAM (OXFAM)

ESTIMATED TOTAL PROJECT COST 3,264.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2008 Actual	2009 Budget	5 Year Total	2010	2011	2012	2013	2014
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				1,264.0	1,264.0				
Current Transfers									
Sub-Total				1,264.0	1,264.0				
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			1,264.0	1,264.0				
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				1,264.0	1,264.0				
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				-1,264.0	-1,264.0				
b) Self Generating Revenue									
Loan									
Grant				1,264.0	1,264.0				
C	TOTAL DIRECT FINANCING								
Technical Assistance									
D	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
Direct Project Cost (A-C)				1,264.0	1,264.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				1,264.0	1,264.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

24022017206 HUMAN SECURITY PROGRAM (OXFAM)

PIP NUMBER: 3149

PROJECT NAME: MATERNAL AND REPRODUCTIVE HEALTH

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

To develop a methodology and training programs for health centers and strengthen the reproductive health services to carry out effective services at all levels of the communities in PNG.

PROJECT STATUS:

The project has established its implementing structures and a national plan of actions as per the various 4 regional workshops conducted. The project has also conducted a review on the current health service delivery systems related to projects objectives and outcomes.

PROJECT COMPONENTS:

The components are: 1: Family planning outreach, training and counselling 2: Strengthen and improve management of health facilities and services. 3: Improve health information dissemination system.

PROJECT LOCATION:

The project is located at the National Department of Health who is the executing agency and coordinates the project in partnership with the NZAID country office.

PROJECT JUSTIFICATION:

The project aims to address the reproductive health issues and lack of family planning in many communities of the PNG which has continued to have high mortality and fertility rates, increased morbidity from STDs and poor understanding of reproductive system.

PROJECT CAPACITY:

The Department of Health has the capacity to implement the project in partnership with the NZAID office through the health existing health establishments throughout the country.

PROJECT BENEFICIARIES:

The beneficiaries include the Health system, the health workers and the general population at large.

PROJECT SUSTAINABILITY

The project activities will be sustained by the Department of health through its existing programs through the recurrent budget.

3149 MATERNAL AND REPRODUCTIVE HEALTH

ESTIMATED TOTAL PROJECT COST 2,200.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2008 Actual	2009 Budget	5 Year Total	2010	2011	2012	2013	2014
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				1,200.0	1,200.0				
Current Transfers									
Sub-Total				1,200.0	1,200.0				
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			1,200.0	1,200.0				
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			1,200.0	1,200.0				
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				-1,200.0	-1,200.0				
b) Self Generating Revenue									
Loan									
Grant				1,200.0	1,200.0				
C	TOTAL DIRECT FINANCING								
Technical Assistance									
D	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
Direct Project Cost (A-C)				1,200.0	1,200.0				
Technical Assistance (B-D)									
	TOTAL FINANCING SOUGHT			1,200.0	1,200.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

24022014212 MATERNAL AND REPRODUCTIVE HEALTH

PIP NUMBER: 3150

PROJECT NAME: SOCIAL MARKETING OF CONDOMS

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

1. Help reduce the HIV infection rate and the transmission of other sexually transmitted infections in Papua New Guinea. 2. Improve the supply and accessibility of low- priced, high quality condoms in all parts of the country. 3. Improve levels of adoption of safer sex behaviours among all sector of society. 4. Promote participation of the public- private partnerships at all levels for wider distrbution of social marketing products.

PROJECT STATUS:

Condom distribution and sales has increased so much in the past years, however, thereis still increase in the HIV infection rate.

PROJECT COMPONENTS:

1. Expand condom sales among general population and priority target groups/places through innovative researched based and professional marketing strategies.

PROJECT LOCATION:

The project will be located nationwide and executed by Department of Health.

PROJECT JUSTIFICATION:

The project aims to raise awariness on HIV, distribute condoms and awariness materials and reduce HIV infection and prevalence rates.

PROJECT CAPACITY:

The Department of Health has the capacity to implement this project with the help of NZAID.

PROJECT BENEFICIARIES:

This project will benefit the people of Papua New Guinea.

PROJECT SUSTAINABILITY

The Department of Health will sustain this project through its annual recurrent budget as well as other funding sources.

3150 SOCIAL MARKETING OF CONDOMS

ESTIMATED TOTAL PROJECT COST 4,124.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2008 Actual	2009 Budget	5 Year Total	2010	2011	2012	2013	2014
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				2,124.0	2,124.0				
Current Transfers									
Sub-Total				2,124.0	2,124.0				
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			2,124.0	2,124.0				
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			2,124.0	2,124.0				
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				-2,124.0	-2,124.0				
b) Self Generating Revenue									
Loan									
Grant				2,124.0	2,124.0				
C	TOTAL DIRECT FINANCING								
Technical Assistance									
D	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
Direct Project Cost (A-C)				2,124.0	2,124.0				
Technical Assistance (B-D)									
	TOTAL FINANCING SOUGHT			2,124.0	2,124.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

24022017207 SOCIAL MARKETING OF CONDOMS