

**WORKPLAN FOR LETS FIGHT HIV/AIDS TOGETHER –
AWARENESS:**

**SUBMITTED BY NORMAN WAI FOR
FOUNDATION FOR YOUNG PEOPLE INC
PAPUA NEW GUINEA**

DATES	ACTIVITIES TO BE IMPLEMENTED	Budget. Local Currency Pak	Budget in US
AUGUST			
6th – 10th	Confirm date for 1 day indoor training with the Provincial Aids Council (PAC) to facilitate training.		
	Purchase stationary items as budgeted.	K695.00	U\$221.01
	Preparing burner and printing using paints as budgeted.	K120.00	U\$38.16
	Purchasing digital camera to fully implement all its objectives to be used throughout the awareness and produce results as budgeted including films and processing.	K1, 510.00	U\$462.69
	Communication and Office Services will be used throughout the project but has to be acquitted during the period of project.	K1, 320.00	U\$419.76
	Reportings and notification letter to be used throughout the project as budgeted and be acquitted.	K800.00	U\$ 254.40
	Both communication services and reporting budgets will be used as needs arises throughout the projects and will be all acquitted for.		

All above activities needed to be completed during term two break for schooling students.

Transportation fuel costs each day will be met throughout each day of car used and be acquitted each time the car is used depending on distances of the institutions scheduled. Throughout for the budget of K1, 000.00 (U\$ 318.00).

13th – 15th	Organize and conduct one day indoor training for ten (10) youth volunteers at Walmug Training Centre.	K200.00	U\$63.60
	Finalize the questionnaires for students to complete before and after the training at each institutions for 100 students.		
13th – 15th	The Provincial Aids Council (PAC) Office as arranged would provide materials after every two weeks.		
	Collect materials from PAC office and allocate them for schools to be visited.		
	Materials delivery cost transport		
	Having a brief meeting with the 10 volunteers to explain the Aims and Objectives to be achieved.	K 30.00	U\$9.54
	Transportation for 10 volunteers to central location throughout the project will be given out.	K500.00	U\$159.00
	Have 1st radio spot at Local radio station.	K 25.00	U\$7.95
	Phone and confirm institutions to be visited.		
	PA System Hire 1st payment.	K1, 600.00	

16th – 17th	1st Visit to – Keltiga Primary School and Togoba High School.		
	Transport Fuel cost	K 50.00	U\$15.90
	Lunch for 10 Volunteers plus 1 PA system personnel and 1 driver total of 12.	K120.00	U\$38.16
20th	Visit – Kelua Primary School and Ulga Primary School for awareness.		
	Transport fuel cost	K 60.00	U\$ 19.08
	Lunch	K120.00	U\$ 38.16
21st	Visit – Togoba SDA school and Epulga Top Community School		
	Transportation Fuel	K 50.00	U\$ 15.90
	Lunch	K120.00	U\$ 38.16
	2nd Radio spot at local radio station.	K 25.00	U\$ 7.95
22nd	Recap on Disseminated topics	K55.00	U\$ 17.49
	Report Evaluation ad Open Discussions. Refreshment		
	Phone contact with institutions to be visited.		
	Phone and arrange for media personnel's		
23rd	Visit Gihamu Primary School		
	Transportation fuel cost	K 50.00	U\$ 15.90
	Lunch for 12 people mentioned	K120.00	U\$ 38.16
27th	Visit Paiakona and Kuskomb Primary Schools		
	Transportation fuel cost	K 70.00	U\$ 22.26
	Lunch	K120.00	U\$ 38.16
28th	Visit – Minimp Primary School		
	Transportation fuel cost	K 50.00	U\$ 15.90
	Lunch	K120.00	U\$ 38.16
	Pickup materials from PAC Office.		
29th	Restock or pickup materials from PAC office.		
	3rd Radio Spot at Local Radio Station	K 25.00	U\$ 7.95
30th	Recap Evaluation on Report and Open Discussions.		

	Allocate resources to be used or issued in the next two weeks. Refreshment	K55.00	U\$ 17.49
	Inform media people for news.		
	Phone contact with remaining institutions for confirmation.		
31st	Visit Anglimp High School		
	Transportation Fuel Cost	K 50.00	U\$ 15.90
	Lunch	K120.00	U\$ 38.16
September			
3rd	Visit Kagamuga Primary School		
	Transportation Fuel Cost	K 40.00	U\$ 12.72
	Lunch	K120.00	U\$ 38.16
4th	Visit – Koglamp Primary School		
	Transportation Fuel Cost	K 30.00	U\$ 9.54
	Lunch	K120.00	U\$ 38.16
5th	Report Evaluation and Open Discussions.		
	Refreshment	K55.00	U\$ 17.49
	4th Radio Spot on local Radio station.	K 25.00	U\$ 7.95
	Consult media for report updates		
	Phone contact to confirm next scheduled institutions.		
	Confirm with Camera personnel for video footage for two or more institutions.		
6th	Visit – Holy Trinity Demonstration School and Holy Trinity Teachers College.		
	Transportation Fuel Cost	K 60.00	U\$ 19.08
	Lunch	K120.00	U\$ 38.16
	Video footage 1st half deposits for hire and after to receive 2nd half of his budget after hading the video footage.	K250.00	U\$ 79.50
10th	Visit – Kindeng Primary School		
	Transportation Fuel Cost	K 55.00	U\$ 17.49
	Lunch	K120.00	U\$ 38.16
	Video footage		

11th	Visit – Wurup Primary School		
	Transport Fuel Cost	K 50.00	U\$ 15.90
	Lunch	K120.00	U\$ 38.16
	Video footage		
	Pickup materials from PAC office		
12th	Report Evaluations and Open Discussions		
	Refreshment	K55.00	U\$17.49
	Phone contact to confirm next school to visit.		
	Restock/pickup materials from PAC office and prepare to distribute.		
	5th Radio Spot at Local Radio Station	K25.00	U\$ 7.95
13th - 14th	Visit – Ogelbeng Primary School and Ogelbeng Vocational School.		
	Transportation Cost for Fuel	K 50.00	U\$ 15.90
	Lunch	K120.00	U\$ 38.16
	Video Footage		
17th	Visits – Tiki Memorial School		
	Transportation Cost for Fuel	K50.00	U\$ 15.90
	Lunch	K120.00	U\$ 38.16
	Video footage and handover unedited 60 minutes Video footage		
	Payment of his 2nd half payment (hire budget)	K250.00	U\$ 79.50
18th	Visit – Engkal Community School		
	Transportation Cost for Fuel	K40.00	U\$ 12.72
	Lunch	K120.00	U\$ 38.16
19th	Report Evaluation and Open Discussions		
	Refreshment	K55.00	U\$ 17.49
	6th Radio Spot at Local Radio Station.	K25.00	U\$ 7.95
	Contact Media for Report or News Publication.		
20th	Submit Progressive Reports and Acquittals.		
	Remaining institutions should be visited starting early September, 2007. School Term 3 holidays 24th – 28th August.		

24th - 28th	Contact by phone to confirm schools to visit. Complete last payment of PA System. Conduct a mini meeting with the rest of the volunteers.	K800.00	U\$ 254.40
October			
7th - 8th	Visit Kwip Primary School Transportation Fuel Cost Lunch for 12 people Pick up materials from PAC office.	K50.00 K120.00	U\$ 15.90 U\$ 38.16
9th	Visit – Togoba Catholic Vocational School Center Transportation Cost of Fuel Lunch for 12 people	K50.00 K120.00	U\$ 15.90 U\$ 38.16
10th	Visit Baisu Primary School Transportation Cost of Fuel Lunch for 12 people	K 60.00 K120.00	U\$ 19.80 U\$ 38.16
11th	Report Evaluation and Open Discussions Refreshment 7th Radio Spot at Local Radio Station Confirm schools to visit by phone calls Consult Media personnels for news updates and arrangements	K55.00 K25.00	U\$ 17.49 U\$ 7.95
12th	Visit Mount Hagen Secondary School Transportation Fuel Cost Lunch	K50.00 K120.00	U\$ 15.90 U\$ 38.16
15th	Visit – Hagen Park Secondary School Transportation Fuel Cost Lunch	K50.00 K120.00	U\$ 15.90 U\$ 38.16
16th	Visit Pispond Adventist School Transportation Fuel Cost Lunch Pickup and transport materials from PAC Office.	K 50.00 K120.00	U\$ 15.90 U\$ 38.16
17th	Report Evaluation and Open Discussions.		

	8th Radio Spot at local Radio Station.	K25.00	U\$ 7.95
	Phone call to confirm remaining schools to be visited.		
18th – 19th	Visit – Tarangau Primary School		
	Transportation Fuel Cost	K55.00	U\$ 17.49
	Lunch	K120.00	U\$ 38.16
22nd	Visit – Hagen United School and Rebiamul Primary Schools.		
	Transportation and Fuel	K50.00	U\$ 15.90
	Lunch	K120.00	U\$ 38.16
23rd	Summarize all Evaluation Sheets for Reportings		
	Refreshment	K55.00	U& 17.49
24th – 26th	Finalize and submit all full copy of reports in Hard Copy and Electronic format back to UNESCO.		
29th - 31st	Sub Total + 10% Contingency	K12, 710.00	U\$ 4,064.04
		K 1, 271.00	U\$ 406.40
	Grand Total Cost to Implement the project.	K13, 981.00	U\$ 4, 470.44

Take Note: The 10 percent contingency budget will be used and included in the Value Added Tax

(VAT) of 10% in every expenses.