

558 Tourism Promotion Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2667	NTMP	10.5	2.0	3.5	3.5	3.5	
TOTAL CAPACITY BUILDING PROJECTS		10.5	2.0	3.5	3.5	3.5	
2668	SME-TOURISM LOAN FAC	9.0	2.0	3.0	3.0	3.0	
2948	COMMUNITY BASED ECO-	.5	.1	.1	.1	.1	.1
TOTAL CAPITAL PROJECTS		9.5	2.1	3.1	3.1	3.1	.1
TOTAL		20.0	4.1	6.6	6.6	6.6	.1

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Current Transfers				23.5	4.0	6.5	6.5	6.5	
Personal Emoluments									
Goods and Other Services				.5	.1	.1	.1	.1	.1
Sub-Total				24.0	4.1	6.6	6.6	6.6	.1
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
A	TOT DIRECT PROJECT COST			24.0	4.1	6.6	6.6	6.6	.1
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				24.0	4.1	6.6	6.6	6.6	.1
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant				.5	.1	.1	.1	.1	.1
b) Self Generating Revenue									
a) Government Input				19.5		6.5	6.5	6.5	
C	TOTAL DIRECT FINANCING			20.0	.1	6.6	6.6	6.6	.1
Technical Assistance									
D	TOTAL FINANCING (C+D)			20.0	.1	6.6	6.6	6.6	.1
FINANCING SOUGHT									
Direct Project Cost (A-C)				4.0	4.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				4.0	4.0				

PIP NUMBER: 2667

PROJECT NAME: NATIONAL TOURISM MASTER PLAN

EXECUTING AGENCY: Tourism Promotion Authority

PROJECT OBJECTIVIES:

The objective of the National Tourism Master Plan Implementation is to implement the strategies / opportunities identified in the plan to improve the competitiveness of the sector and provide an intergrated framework for industry development in PNG.

PROJECT STATUS:

Though certain programs within the Master Plan have been supported, this year will see funding allocated to its implementation.

PROJECT COMPONENTS:

There are 4 components of the project which includes; i) plan coordi- nation and dissemination; ii) provincial information and database development; iii) internet marketing support to provincial tourism bureaus, industry associations and SMEs ; and iv) PNG Image Improve- ment.

PROJECT LOCATION:

The project implemmentation will be coordinated from the TPA headquarters in Port Moresby.

PROJECT JUSTIFICATION:

The Tourism Master Plan implementation is critical for the Tourism Industry as it will set the ultimate framework for the industry to flourish.

PROJECT CAPACITY:

Whilst PNGTPA and Provincial Tourism Office provides the Secretariat role, the project will be implemented by the Coordination and Implementation Group (CIG), which comprises of Provincial Governments, PNGTPA, Provincial Tourism Board Rep and other industry stakeholders where applicable.

PROJECT SUSTAINABILITY

The Master Plan will basically provide a framework and enabling environment for tourism to flourish. PNG TPA will provide coordination service to the entire implementation of the Plan. Other funding will be sourced from the Provincial Governments during the course of implementation.

2667 NATIONAL TOURISM MASTER PLAN

ESTIMATED TOTAL PROJECT COST 3,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers				12,500.0	2,000.0	3,500.0	3,500.0	3,500.0	
Sub-Total				12,500.0	2,000.0	3,500.0	3,500.0	3,500.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			12,500.0	2,000.0	3,500.0	3,500.0	3,500.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				12,500.0	2,000.0	3,500.0	3,500.0	3,500.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				10,500.0		3,500.0	3,500.0	3,500.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			10,500.0		3,500.0	3,500.0	3,500.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			10,500.0		3,500.0	3,500.0	3,500.0	
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

UNDP is funding one component of the plan outside of this project.

POTENTIAL DONOR INVOLVEMENT

UNDP has already shown interest in the implementation of the Plan.

2009 Budget Votes for this PIP are :-

55839041207 TOURISM MASTER PLAN

PIP NUMBER: 2668

PROJECT NAME: SME TOURISM LOAN FACILITY

EXECUTING AGENCY: Tourism Promotion Authority

PROJECT OBJECTIVIES:

The objective of the project is to establish a Loan Facility with the assistance from the National Development Bank Limited to assist Papua New Guineans to venture into the Tourism industry.

PROJECT STATUS:

At current, 3 SME tourism service providers were awarded funds in 2008 by TPA through this program to expand their services in 2008.

PROJECT COMPONENTS:

The project intends to provide incentives for nationals to venture in- to tourism industry by assisting them that are faced with stringent lending policies of commercial banks that do not cater for SME business and empower rural initial captial to start up viable tourism businesses.

PROJECT LOCATION:

The project will be coordinated by the PNGTPA, in Port Moresby, NCD. The loan facility in terms of fund management will be managed by NDB. However, the tourism projects will be implemented nationwide.

PROJECT JUSTIFICATION:

The loan facility is a fundamental tool in the promotion and develop- ment of tourism industry. The project aims to provide incentives for nationals especially the rural people to venture into tourism development. The purpose is to assist those who are faced with the stringent lending policies of commercial banks and empowering rural people who have the resources but lack the capital to start a tourism related service provider as a business.

PROJECT CAPACITY:

The PNG TPA in collaboration with the National Development Bank has the capacity to successfully implement the project.

PROJECT BENEFICIARIES:

The project will directly benefit the SME Sector in the rural areas particularly the disadvantaged tourism business operators and service providers.

PROJECT SUSTAINABILITY

The lending facility will be sustainable overtime as it is maintained as a portfolio of its own under the National Development Bank.

2668 SME TOURISM LOAN FACILITY

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

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers				11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
Sub-Total				11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				9,000.0		3,000.0	3,000.0	3,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			9,000.0		3,000.0	3,000.0	3,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			9,000.0		3,000.0	3,000.0	3,000.0	
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

This project is fully funded by the National Government, and thus, no donor involvement.

POTENTIAL DONOR INVOLVEMENT

There is no potential for donor involvement.

2009 Budget Votes for this PIP are :-

55839041206 SME TOURISM LOAN FACILITY

PIP NUMBER: 2948

PROJECT NAME: COMMUNITY BASED ECO-TOURISM DEVELOPMENT

EXECUTING AGENCY: Tourism Promotion Authority

PROJECT OBJECTIVIES:

The objective of this project is to achieve by 2012, rural communities in selected provinces of each region use improved sustainable livelihood practices to increase capacity of community participation of environmental programmes for tourism and hospitality purposes.

PROJECT STATUS:

The project is new and will be implemented in 2009 with a preparatory assistance budget.

PROJECT COMPONENTS:

The Design of the Community Based Eco-Tourism implementation project will be based on the vision of conducting a pilot project in selected communities and provinces in PNG to achieve the following results; (1) improving existing and developing new nature and culture based tourism activities and services that are owned and operated by local communities and micro enterprises, (2) to provide such services and activities to the customers of existing tourist accommodation and tour operator businesses, and (3) to market the CBET services through existing, improved and new mechanisms.

PROJECT LOCATION:

The preparatory assistance project will be located in Eastern Highlands, Milne Bay, and the Autonomous Region of Bougainville.

PROJECT JUSTIFICATION:

The MTDS identified the potential for the tourism industry to contribute significantly to the economic, social, cultural and environmental well being of PNG.

PROJECT BENEFICIARIES:

The project will benefit the rural people through micro-enterprise eco-tourism business in the pilot communities in the selected provinces.

PROJECT SUSTAINABILITY

The project will be sustained by respective businesses once the project assistance is completed.

2948 COMMUNITY BASED ECO-TOURISM DEVELOPMENT

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				464.2	94.2	100.0	90.0	90.0	90.0
Current Transfers									
Sub-Total				464.2	94.2	100.0	90.0	90.0	90.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			464.2	94.2	100.0	90.0	90.0	90.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				464.2	94.2	100.0	90.0	90.0	90.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				464.2	94.2	100.0	90.0	90.0	90.0
C	TOTAL DIRECT FINANCING			464.2	94.2	100.0	90.0	90.0	90.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			464.2	94.2	100.0	90.0	90.0	90.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

UNDP is the current donor to this project.

POTENTIAL DONOR INVOLVEMENT

There is no potential for other donors but UNDP.

2009 Budget Votes for this PIP are :-

55839041210 COMMUNITY BASED ECO-TOURISM DEVELOPMENT