

558 Tourism Promotion Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2010	2011	2012	2013	2014
2667	NTMP	18.0	6.0	5.0	4.0	3.0	
TOTAL CAPACITY BUILDING PROJECTS		18.0	6.0	5.0	4.0	3.0	
TOTAL		18.0	6.0	5.0	4.0	3.0	

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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			4.0	10.0	3.0	3.0	2.0	2.0	
Goods and Other Services			.1	18.0	6.0	5.0	4.0	3.0	
Sub-Total			4.1	28.0	9.0	8.0	6.0	5.0	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
A	TOT DIRECT PROJECT COST		4.1	28.0	9.0	8.0	6.0	5.0	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			4.1	28.0	9.0	8.0	6.0	5.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant			.1						
b) Self Generating Revenue									
a) Government Input				28.0	9.0	8.0	6.0	5.0	
C	TOTAL DIRECT FINANCING		.1	28.0	9.0	8.0	6.0	5.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		.1	28.0	9.0	8.0	6.0	5.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)			4.0						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			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. Activities completed are: five year marketing plan, current marketing position and tag-line, special event unit established, review of marketing activities, coordiantion of information on tourism investment, develop project guidelines, training needs analysis for tourism industry, develop cruise ship strategy snd completed accommodation classificatio n system.

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		2008 Actual	2009 Budget	5 Year Total	2010	2011	2012	2013	2014
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				18,000.0	6,000.0	5,000.0	4,000.0	3,000.0	
Current Transfers			2,000.0						
Sub-Total			2,000.0	18,000.0	6,000.0	5,000.0	4,000.0	3,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		2,000.0	18,000.0	6,000.0	5,000.0	4,000.0	3,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,000.0	18,000.0	6,000.0	5,000.0	4,000.0	3,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				18,000.0	6,000.0	5,000.0	4,000.0	3,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			18,000.0	6,000.0	5,000.0	4,000.0	3,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			18,000.0	6,000.0	5,000.0	4,000.0	3,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)			2,000.0						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			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.

2010 Budget Votes for this PIP are :-

55839041207 TOURISM MASTER PLAN