

**TRANSPORT SECTOR OUTCOMES FRAMEWORK (28 November 2011)**

<b>Social Outcome</b>	<i>Communities accessing national roads and transport facilities have improved social and economic conditions</i>			<a href="#">Go to targets and indicators</a>
<b>Transport Sector Goal</b>	To ensure improved governance and performance in GoPNG's delivery of transport infrastructure services through effective use of resources			
	<b>Governance</b>	<b>Capacity Building</b>	<b>Access (Infrastructure)</b>	
<b>Component 1: Transport Sector agency public sector reform and governance</b>	<p>Transport sector agencies have a clear understanding of their roles and responsibilities and are working incrementally towards a sector wide approach.</p> <p>TSCMIC is overseeing the effective implementation of the National Transport Strategy and the Medium Term Transport Plan</p> <p>Transport sector agencies are delivering GoPNG (MTDS, Development Strategic Plan, and 2050 Vision) and sector wide policy (NTDP/NTS) outcomes through their corporate plans. Corporate plans are used as primary management documents to provide strategic guidance and promote change.</p> <p align="right"><a href="#">Go to targets and indicators</a></p> <p>Transport sector agency policy development and strategic, corporate and budget planning is better aligned.</p> <p align="right"><a href="#">Go to targets and indicators</a></p>	<p>Transport sector agencies have sustainable capacity to implement PNG policy using PNG systems and procedures</p> <p>Transport sector agencies have robust policies and implement systems and processes that support good governance, efficient management and timely financial reporting.</p> <p>TSCMIC provides robust and effective sector oversight and advocacy.</p> <p align="right"><a href="#">Go to targets and indicators</a></p>		
<b>Component 2: Strengthen central agency capacity</b>	<p>Strengthened linkages and cross fertilisation between transport sector and central agencies so that programs are increasingly promoted and understood by central agencies.</p> <p>Transport sector agencies are submitting timely quarterly reports to DoT and/or central agencies.</p> <p>Donor and program harmonisation provides consistency of approach for central agencies</p> <p align="right"><a href="#">Go to targets and indicators</a></p>	<p>Transport sector agencies better inform central agencies; hence central agencies are actively supporting the sector</p> <p>Central agencies comprehend the needs of the transport sector; the transport sector is being allocated a predictable and appropriate proportion of the GoPNG development budget</p> <p align="right"><a href="#">Go to targets and indicators</a></p>		
<b>Component 3<sup>1</sup>:</b>				
<b>Component 4: Prioritised Transport Asset Maintenance</b>	<p>Agency asset maintenance workplans are: based on a whole of life approach to asset management and prioritisation frameworks; developed and implemented annually and delivering Development Strategic Plan, NTDP/ NTS and MTDS/MTTP outcomes.</p> <p><i>Partnerships for Development</i> resources allocated and expended against agreed priorities and meeting annual targets.</p> <p align="right"><a href="#">Go to targets and indicators</a></p>		<p>Prioritised asset maintenance is completed as scheduled in workplans, on time and according to agreed budgets.</p> <p>Access is maintained and reliable (<i>Partnerships for Development</i>):</p> <ul style="list-style-type: none"> <li>• 100% of the 16 NTDP Priority National Roads in 'good' condition by 2015</li> <li>• Port Moresby and Lae seaports have ship turnaround times of 2 days by 2015</li> <li>• 22 national airports certified to international standards by 2015</li> <li>• Missing links prioritised and feasibility studies commenced</li> </ul> <p align="right"><a href="#">Go to targets and indicators</a></p>	
<b>Gender, HIV/AIDS, Disability and Environment Mainstreaming</b>	<p>Gender, HIV/AIDS, Environment (Climate Change) and Disability matters are integrated into sector and Transport sector agency strategies policies and plans.</p> <p align="right"><a href="#">Go to targets and indicators</a></p>	<p>Female and male transport sector agency employees, contractors and infrastructure maintenance staff are practicing appropriate HIV AIDS and gender equity and equality behaviours (supported by transport sector agency systems and practices).</p> <p align="right"><a href="#">Go to targets and indicators</a></p>	<ol style="list-style-type: none"> <li>1. <u>Access</u> to HIV testing, treatment, care and support is reliable for women, men, boys and girls.</li> <li>2. Agencies are complying with relevant environmental legislation and implementing environmental management plans for asset maintenance, with the intention of minimising negative environmental impacts.</li> </ol> <p align="right"><a href="#">Go to targets and indicators</a></p>	

<sup>1</sup> As approved by AusAID 21 June 2010 Component 3 Provincial Transport Services has been removed from the M&E Outcomes Framework PNG-Australia Transport Sector Support Program  
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Transport Sector Outcomes - Program Logic July 2010				
Socio Economic Outcome	Communities accessing national roads and transport facilities have improved social and economic conditions			
Sector Goal	To ensure improved governance and performance in GoPNG's delivery of transport infrastructure services through effective use of resources			
Longer Term outcomes				
6 - 15 years	Public Sector Reform Strategy objectives are achieved - Improved public sector management	Progress toward 2050 Vision, MTDS/ Development Strategic Plan objectives is being achieved	Social and economic outcomes are improving for communities with access to maintained transport infrastructure.  Access to HIV testing, treatment, care and support is reliable for men, women, boys and girls.	Female and male transport sector agency employees, contractors and infrastructure maintenance staff are practicing appropriate HIV and AIDS and gender equity & equality behaviours (supported by transport sector agency systems and practices).
Intermediate outcomes 3 - 10 years				
Sector change	TSCMIC provides robust and effective sector oversight and advocacy.  TSCMIC is overseeing the effective implementation of the National Transport Strategy and the Medium Term Transport Plan (MTTP).	Central agencies comprehend the needs of the transport sector; the transport sector is being allocated a predictable and appropriate proportion of the GoPNG development budget.	Asset maintenance prioritisation is robust and is coordinated and implemented across the sector delivering Development Strategic Plan, NTDP/ NTS and MTDS/ MTTP outcomes.	Agencies are complying with relevant environmental legislation and implementing environmental management plans for asset maintenance, with the intention of minimising negative environmental impacts.
Aggregate, Institutional & Policy change	Transport sector agencies are delivering GoPNG (MTDS, DSP and 2050 Vision) and sector wide policy (NTDP/NTS) outcomes through their corporate plans.  Transport sector line agencies have sustainable capacity to implement PNG policy using PNG systems and procedures.  Transport sector agencies have robust policies and implement systems and processes that support good governance, efficient management and timely financial reporting.  Transport sector agency policy development and strategic, corporate and budget planning is better aligned.  Corporate plans are used as primary management documents to provide strategic guidance and promote change.  Transport sector agencies have a clear understanding of their roles and responsibilities and are working incrementally toward a sector wide approach.	Strengthened linkages and cross fertilisation between transport sector and central agencies so that programs are increasingly promoted and understood by central agencies for implementation by line agencies.  Transport sector agencies better inform central agencies; hence central agencies are actively supporting the sector.  Donor and program harmonisation provides consistency of approach for central agencies.  Transport sector agencies are submitting timely quarterly reports to DoT and central agencies.	Access is maintained and reliable: <ul style="list-style-type: none"> <li>100% of the 16 NTDP Priority National Roads in 'good' condition by 2015</li> <li>Port Moresby and Lae seaports have ship turnaround times of 2 days by 2015</li> <li>22 national airports certified to international standards by 2015</li> <li>Missing links prioritised and feasibility studies commenced</li> </ul> Prioritised asset maintenance is completed as scheduled in workplans, on time and according to agreed budgets.  Agency asset maintenance workplans based on a whole of life approach to asset management and prioritisation frameworks; developed and implemented annually.	Gender, HIV/AIDS, Environment (Climate Change) and Disability matters are integrated into sector and transport sector agency strategies, policies and plans.
People Change	Refer to Capacity Building Approach Outcomes			
Immediate Outcomes	Legal drafting plan	Development Budget coordinated across the sector	Partnership for Development resources allocated and expended against agreed priorities and meeting annual targets.	Gender and HIV/AIDS awareness is raised
Outputs	Refer to Capacity Building Approach Outcomes			
Activities				
Inputs	Advisers TATA Funding Facility	Advisers	Advisers Asset maintenance funding facility	Specialist support
Foundational	Review of Transport Sector legislation NTDP/NTS PSRS	Long Term Strategy - 2050 Vision MTDS/ Development Strategic Plan DNPM Strategic Plan Medium Term Fiscal Strategy	NTS/ NTDP/MTTP TIPS GoPNG - GoA Partnership for Development	TSSP Environment Management Framework National Policies MTDS Environmentally Sustainable Economic Growth Policy TSSP HIV and AIDS and Gender Strategies and Plans
Component	1. Line agency public sector reform and governance	2. Strengthen central agency capacity	4. Prioritised Transport Asset Maintenance	Cross Cutting Policies

## Transport Sector M&E Framework – Outcomes, Indicators and Annual Targets 2011

### High level Socio Economic Outcome

<b>Outcome:</b> Communities accessing national roads and transport facilities have improved social and economic conditions;				
<b>Assumptions:</b> <ul style="list-style-type: none"> <li>That improved access leads to increased household income; decreased travel time and a reduction in road accidents</li> <li>That improved access represents a significant change in a socio economic environment where influences of change are often complex</li> </ul>				
<b>Performance Questions:</b> To what extent have household incomes improved since the completion of targeted short term and ongoing road maintenance works? To what extent has access to health and education facilities improved since the completion of targeted short term and ongoing road maintenance works? What has been the change in the occurrence of road accidents as a result of improved road infrastructure?				
<b>Performance Indicators:</b>				
Increasing household incomes				
	2009	2010	2011	2012
Target	Subsequent to completion of Baseline study in 2008, impact studies planned in selected provinces, following completion of scheduled road maintenance works – to be implemented in 2010.	Quantitative impact studies completed in 10 provinces;  % increase in household income on average across all provinces	A qualitative impact study will be commenced in 2011, conducted in two villages in each of three provinces.	Qualitative impact studies completed in 3 provinces informing understanding of village livelihoods. Longitudinal studies to be repeated on a 4 year cycle – in alignment with ongoing road maintenance
Achieved	<i>Planning on schedule</i>	<i>The 2010 SEIS revealed some interesting changes, however, after one cycle of data collection and one cycle of road maintenance it is essential to be realistic about the expected changes that could be evidenced through such a study. No particular trend, nor increase, in household income was observed.</i>		
Decreasing travel times to education and health facilities				
	2009	2010	2011	2012
Target	Impact studies planned in selected provinces, following completion of road maintenance works – to be implemented in 2010	Quantitative impact studies completed in 10 provinces; informing:  % decrease in travel time	A qualitative impact study will be commenced in 2011, conducted in two villages in each of three provinces.	Qualitative impact studies completed in 3 provinces Longitudinal studies to be repeated on a 4 year cycle – in alignment with ongoing road maintenance

Achieved	<i>Planning on schedule</i>	The change that is most clearly evident, potentially linked to improvements in road condition, is the reduced travel time to health facilities with 41% of households in 2010 reporting travel times of less than 30 mins c.f. 30% in 2008		
<b>Responsibility:</b> TSSP will undertake impact assessments against social indicators (including road safety) and their achievement. This process will follow on from the baseline study that was completed in August 2008.				
<b>Tools:</b> Socio Economic Impact Study to survey social and economic indicators and road safety considerations. Road safety statistics.				
<b>Format:</b> Results tabulated into the Annual Transport Sector Performance Report and specific impact case studies where relevant. An independent Socio Economic Impact Study report will be developed in 2010.				

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Component 1: Transport Sector (Line) Agency Public Sector Reform and Governance – Governance (1.1, 1.2 & 1.3)

<b>Governance Outcomes:</b>				
1.1. Transport sector agencies have a clear understanding of their roles and responsibilities and are working towards a sector wide approach.				
1.2. TSCMIC is overseeing the effective implementation of the National Transport Strategy and the Medium Term Transport Plan				
1.3. Transport sector agencies are delivering GoPNG (MTDS, Development Strategic Plan, and 2050 Vision) and sector wide policy (NTDP/NTS) outcomes through their corporate plans. Corporate plans are used as primary management documents to provide strategic guidance and promote change.				
<b>Assumptions</b>				
<ul style="list-style-type: none"> <li>• That agency roles and responsibilities are appropriate in the current and emerging GoPNG transport sector policy environment.</li> <li>• That TSCMIC assumes responsibility for implementation of the NTS and MTTP</li> <li>• That budget resources are available for implementation of the NTS and MTTP</li> </ul>				
<b>Performance Questions</b>				
1.1 Is TSSP advice and support contributing to improved clarity in roles and responsibilities within and between agencies? Is the TSCMIC providing overall strategic guidance and leadership?				
1.2 To what extent are the NTS and MTTP being effectively implemented by the transport sector agencies?				
1.3 To what extent are corporate plans being used as the primary management tool for the agencies? Are corporate plans increasingly reflective of the current and emerging strategic direction of GoPNG? How has TSSP contributed to improve corporate planning and reporting against the plans?				
<b>Performance Indicators:</b>				
1.1 Agencies report improved understanding of roles; sector wide meetings occurring (TSCMIC)				
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Target</b>	# TSCMIC Meetings convened and participation well supported	6 scheduled TSCMIC Meetings convened, participation well supported and minuted actions being implemented effectively	At least 6 TSCMIC Meetings convened, participation well supported and minuted actions being implemented effectively; TSCMIC sub committees meeting regularly and effectively addressing sub-committee business.	At least 6 TSCMIC Meetings convened, participation well supported and minuted actions being implemented effectively; TSCMIC sub committees meeting regularly and effectively addressing sub-committee business.
<b>Achieved</b>	<i>8 meetings convened during 2009; attendance was well supported by all agencies; a comprehensive range of legal, budgetary and policy matters were addressed.</i>	<i>During 2010 TSCMIC members have participated in six routine and two extraordinary meetings (where the Development Budget Submission 2011, Transport Infrastructure Prioritisation Study (TIPS), and the draft National Transport Strategy were considered in detail).</i>		
1.2 Effective implementation of NTS and MTTP				
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Target</b>	N/A	National Transport Strategy and Medium Term Transport Plans completed and including performance measures (M&E	NTS completed and endorsed by Parliament; implementation of MTDP	TSCMIC are overseeing the implementation of NTS and MTTP;

		framework)	Transport targets progressed.	Report prepared on first year of progress toward implementation
Achieved	N/A	<i>TSCMIC is overseeing the drafting of the new National Transport Strategy and subsequently the Medium Term Transport Plan; the development of the NTS has been a slower process than originally anticipated with a final NTS due by mid 2011</i>		
1.3 Effective corporate planning processes are in alignment with overarching policy frameworks and being applied				
	2009	2010	2011	2012
Target	Corporate Plans reviewed and updated according to agreed schedules and being used to drive agency business; incorporate GoPNG policy considerations	Corporate Plans reviewed and updated according to agreed schedules and used to drive agency business; incorporate GoPNG policy considerations; Progress is monitored; Annual reports are prepared and submitted	Corporate Plans reviewed and updated according to agreed schedules and used to drive agency business; incorporate GoPNG policy considerations; Required reports are prepared & submitted	Corporate Plans reviewed and updated according to agreed schedules and used to drive agency business; incorporate GoPNG policy considerations; Quarterly reports are prepared & submitted through TSCMIC
Achieved	<i>Corporate plans across the agencies have improved in quality and currency through 2009;</i>	<i>Corporate planning is being more effectively applied across the agencies with, for the first time, a full suite of corporate plans in place for the sector, performance measures being included and plans being used to underpin and drive agency business. There has been substantial improvement demonstrated in the quality, relevance of content, effectiveness and use of corporate plans through 2010, however, in most cases improvement can be made against many of these criteria.</i>		
<b>Responsibility:</b> TSCMIC will have a responsibility for implementing the NTS and MTTP and monitoring and reporting on progress toward implementation. Transport sector agencies have responsibility to define roles and responsibilities as part of their corporate plans and ensure there is clarity internally and also through inter-agency meetings. TSSP has a responsibility to assist in defining roles and updating corporate plans and improved reporting (both financial and narrative) against the plans				
<b>Process:</b> TSSP advisors prepare monthly and six monthly reports and agencies will provide annual reports against corporate plans. Review of TSCMIC progress toward Strategic Framework Participatory reporting workshop - potentially including advisers, counterparts, agency leaders				
<b>Tools:</b> Will be secondary data derived from advisor reports and annual reports and TSCMIC meeting minutes. Evidence derived from semi structured interviews with agency heads and leadership teams 'Audit' of corporate plan status to be undertaken in October 2010, building on that undertaken in October 2009.				
<b>Format:</b> Corporate Plan Annual Reports from Transport sector agencies Annual report on NTS and MTTP				

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Component 1 Transport Sector (Line) Agency Public Sector Reform and Governance – Governance 1.4

<b>Governance Outcome:</b>				
1.4 Transport sector agency policy development and strategic, corporate and budget planning is better aligned.				
<b>Assumptions:</b>				
<ul style="list-style-type: none"> <li>• That GoPNG policy documents are congruent with transport sector policy documents as policies are reviewed and renewed</li> <li>• That GoPNG national and transport sector policy documents set an agenda that is achievable and economically feasible</li> </ul>				
<b>Performance Questions:</b>				
Are corporate plans reflecting Transport sector agency policies? Are Transport sector agency policies being reviewed and developed and implemented to support corporate plan delivery and organisational effectiveness?				
Is there sufficient funding available to meet corporate plan objectives? Are funds being allocated with regard to NTDP/ NTS, MTDS/ MTTP and corporate plan objectives?				
What management systems are involved in resource allocation? Are these efficient and effective?				
Are bank reconciliations prepared along with appropriate financial statements? Are systems transparent and is compliance being achieved?				
<b>Performance Indicators:</b>				
1.4.1. Development budgets are allocated in accordance with rigorously prepared asset maintenance workplans, based on sound prioritisation.				
	2009	2010	2011	2012
<b>Target</b>	Budget allocated on a timely basis and spent in accordance with workplan	Budget allocated on a timely basis and spent in accordance with workplan and in alignment with sector policies	Cashflows are submitted and Budget is appropriated on a timely basis and spent in accordance with workplan and in alignment with sector policies	Cashflows are submitted and Budget is appropriated on a timely basis and spent in accordance with workplan and in alignment with sector policies
<b>Achieved</b>	<i>Workplan preparation and submission was late (March 2009) for DOW and CAA leading to significant underspending of TSSP funds by both agencies. Published figures for 2008 indicate that DOW underspent by 16.2% and DoT underspent by 22.5% against the development budget.</i>	<i>Transport sector agencies are yet to consistently demonstrate robust approaches to maximising value from funds available through recurrent and development budget processes. Additional effort is required in effectively adhering to budget appropriation and expenditure cycles.</i>		
1.4.2. Extent to which asset maintenance workplans reflect strategic (2050 Vision, Development Strategic Plan, NTDP/ NTS and MTDS/ MTTP) and corporate plan objectives ( <i>particularly as corporate plans are reviewed and renewed</i> ) Extent to which financial allocations relate to national priorities.)				
	2009	2010	2011	2012
<b>Target</b>	Asset maintenance workplans & budgets increasingly reflect NTDP, MTDS and corporate plan objectives	Asset maintenance workplans & budgets increasingly reflect Development Strategic Plan, NTDP/ NTS, MTDS/ MTTP and corporate plan objectives	Asset maintenance workplans & budgets increasingly reflect Development Strategic Plan, NTDP/ NTS, MTDP/ MTTP and corporate plan objectives	Asset maintenance workplans & budgets reflect Development Strategic Plan, NTS, MTDP/ MTTP and corporate plan objectives
	<i>Overall, transport sector agencies are in the</i>	<i>Some valuable progress has been</i>		

<b>Achieved</b>	<i>early stages of ensuring that asset maintenance workplans and budgets reflect NTDP, MTDS as well as corporate plan objectives.</i>	<i>made across the sector in aligning asset maintenance workplans with corporate plans and national/ sector policy documents. The DOW approach to this task is yet to be fully implemented, however, should yield some valuable lessons for other transport sector agencies.</i>		
<p><b>Responsibility:</b>          Responsibility lies with relevant finance departments within Transport sector agencies and the Department of National Planning and Monitoring and the Department of Treasury to communicate and coordinate priorities; and to increasingly align workplans with corporate plan objectives and implement sound financial management procedures.</p>				
<p><b>Process:</b>          Demonstrated system of planning within Transport sector agencies and effective communication between Transport sector agencies and central agencies. Preparation of suitable corporate plans, aligned with NTDP/ NTS and MTDS/ MTTP, which are achievable and set an agenda that is also economically feasible; analysis of corporate plans</p>				
<p><b>Tools:</b>          Corporate Plans and the annual performance reviews on budget expenditure. Development Budget Process review.</p>				
<p><b>Format:</b>          Annual transport sector performance report</p>				

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## Component 1: Transport Sector Agency Public Sector Reform and Governance – Capacity Building

<b>Capacity Building Outcomes:</b>				
1.1 Transport sector agencies have sustainable capacity to implement PNG policy using PNG systems and procedures				
1.2 Transport sector agencies have robust policies and implement systems and processes that support good governance, efficient management and timely financial reporting. ( <i>Agencies are better responding to audits.</i> )				
1.3 TSCMIC provides robust and effective sector oversight and advocacy.				
<b>Assumptions:</b>				
<ul style="list-style-type: none"> <li>TSSP Capacity Building assumptions – Documented in TSSP Capacity Building Program Logic</li> </ul>				
<b>Performance Questions:</b>				
1.1 Are organisations improving their practices? Are management decisions communicated? Do individuals/agencies have a clear understanding of their role? Are adequate HR plans in place to support staff training and development?				
1.2 To what extent do staff in respective finance departments understand the budget process? Are budgets prepared effectively to reduce the chances of large variances? Is money being spent as appropriated (& warranted)? Is financial reporting being done accurately and on-schedule?				
1.3 To what extent is TSCMIC enabling and supporting a sector wide approach?				
<b>Performance Indicators:</b>				
1.1 Capacity building approach and staged capacity building practice model plans and strategies supported, developed and operational with each Transport sector agency (technical and corporate services)				
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Target</b>	Capacity Building Plans developed, operational and reported against	Capacity Building Practice Model Plans operational and reported against; Improvements in knowledge, skills and practice are occurring.	Capacity Building Practice Model Plans are operational and being reported against; Improvements in knowledge, skills and practice are occurring for individuals and work groups; evidence of institutional change is increasing where advisers are established.	Capacity Building Practice Model Plans are operational and being reported against; Improvements in knowledge, skills and practice are occurring for individuals and work groups; evidence of institutional change is increasing where advisers are established.
<b>Achieved</b>	<i>SCBPM Plans have been implemented and reported against for 39 work groups across 4 agencies. There is evidence that early progress is being made toward building the sustainability of institutional capacity with the achievement of some intermediate CB outcomes in some areas of some agencies.</i>	<i>Progress continues to be made toward the building the sustainability of institutional capacity in some agencies, particularly where capacity building support has been consistent over time, is integrated through various divisions of the agency, including corporate services and service delivery, and where the agency is a strong partner in the approach.</i>		
1.2.1 Improved budget formulation and implementation of budgets				

	2009	2010	2011	2012
<b>Target</b>	Appropriated budget to Actual Budget - variance less than 15%	Appropriated Budget to Actual Budget - variance less than 15%	Appropriated Budget to Actual Budget - variance less than 15%	Appropriated Budget to Actual Budget - variance less than 15%
<b>Achieved</b>	<i>Published budget figures for 2008 indicate: Development budget underspending for DOW 16.2 %; DOT 22.5 %; Recurrent budget overspending within 15% for DOW, DOT and NMSA; variation 47.3% for CAA. For 2009, TSSP funds were underspent by 42.2%.</i>	<i>Overall budget to expenditure variance for TSSP AusAID funded projects for 2010 was 44.5% under spent. This is significantly higher than the targeted variance of 15% and is a result of slow (often with the intention of increasing robustness) procurement procedures, inadequate contractor performance and in the case of one agency, unclear governance arrangements. Compared to 2009, where under expenditure was less, at 42.2 %, asset maintenance workplans have been well prepared and provided on time during 2010. Strategies have been implemented during 2010 that should lead to improved procurement processes, potentially encourage improved contractor performance and to clarify the unclear governance arrangements.</i>		
<b>1.2.2 Sector priorities funded in annual transport budget</b>				
	2009	2010	2011	2012
<b>Target</b>	Value and % of combined sector budget proposal funded in annual development budget allocation	Increased value and % of combined sector budget proposal funded in annual development budget allocation	Increased value and % of combined sector budget proposal funded in annual development budget allocation	Increased value and % of combined sector budget proposal funded in annual development budget allocation
<b>Achieved</b>	<i>PGK 900.8 million (a 38% increase from 2009) and 81.9% of the requested amount (through the development budget submission) was appropriated</i>	<i>The transport sector 2011 development budget submission sought a total amount of K3.645 billion. The amount of K 868.2 million or 23.8% of the requested amount was appropriated. This compares to 81.9% of the requested amount being appropriated for 2010. The ambitious Development Budget Submission aimed to continually present to government what the real funding requirements for infrastructure needs are to achieve the DSP and Vision 2050 goals for transport and infrastructure.</i>		

1.2.3 Accurate financial reports delivered on time by Transport sector agencies				
	2009	2010	2011	2012
<b>Target</b>	# agencies delivering accurate and timely financial reporting	All transport sector agencies delivering accurate and timely financial reporting; extent of improvement since 2009 'audit' of reporting	All transport sector agencies delivering accurate and timely financial reporting; extent of improvement since 2010 - 'audit' of reporting	All transport sector agencies delivering accurate and timely financial reporting; extent of improvement since 2011 - 'audit' of reporting
<b>Achieved</b>	<i>During 2009 all agencies have improved the accuracy and timeliness of their required financial reporting; with significant improvements being noted for PNG Ports and CAA</i>	<i>Transport sector agencies are more effectively implementing existing systems and progressively building new processes, where needed, to support good governance, efficient management and timely financial reporting. This includes some progress in responding to audit requirements.</i>		
1.3 TSCMIC is making progress towards achieving against the Terms of Reference in the Strategic framework				
	2009	2010	2011	2012
<b>Target</b>	TSCMIC has made progress since the 2008 strategic framework review	TSCMIC has made progress since the 2009 review and has adopted and implemented 2009 review recommendations and revised framework	TSCMIC has made progress since the 2010 review and has adopted and implemented 2010 review recommendations and revised framework	TSCMIC has made progress since the 2011 review and has adopted and implemented 2011 review recommendations and revised framework
<b>Achieved</b>	<i>TSCMIC is considered by agency heads to be making progress toward achieving the Terms of Reference described in the Strategic Framework, and have endorsed a revised and strengthened framework</i>	<i>TSCMIC has succeeded in unifying the agencies of the transport sector and empowering them, as a sector, to engage with the Government of Papua New Guinea. Being part of TSCMIC has particularly enabled some of the smaller agencies to have a valid voice in sector deliberations as common opportunities are addressed. The 2010 TSCMIC review process revealed clear support by PM &amp; NEC for the current, and potential future, role of the committee. During 2010 TSCMIC made solid progress toward achieving against their strategic framework, however, was unable to schedule meetings of its Aid Effectiveness and Transport Security Sub-Committees or to progress an approach to sector wide reporting.</i>		

***Responsibility:***

- 1.1 TSSP advisers will be responsible for reporting on areas of improved capacity relative to their work areas for the SCBPM– i.e. HR, Finance etc. M&ES will report on progress toward TSSP capacity building approach outcomes overall. Transport sector agencies responsible for reporting on improved organisation performance.
- 1.2 Transport sector agencies are responsible for respective budgets and also expenditures. TSSP advisory support has a role in assisting agencies prepare accurate budget submissions and to assist in planning expenditure and finally through reporting and acquitting funds.
- 1.3 TSCMIC is responsible for reviewing their progress towards the Terms of Reference in their Strategic Framework.

***Process:***

- 1.1 Annual review of capacity building in agencies - Implementation of the Capacity Building Approach M&E Plan: MSC/ Focus Groups;
- 1.2 TSSP will assist finance departments prepare budgets and also to adhere and remain compliant with relevant legislation and regulations and to prepare adequate financial statements and acquittals.
- 1.3 TSCMIC Strategic Framework Review

***Tools:***

- 1.1 Organisational survey of agencies; possibly group interviews with counterparts verify information derived from advisor six monthly reports; TSSP CB M&E approach.
- 1.2 GoPNG budget process & financial officer feedback; 'audit' survey of financial reporting through FMAs to be conducted in October 2010, following on from 2009.
- 1.3 Semi structured interviews of agency leaders

***Format:***

- 1.1 Six-monthly adviser reports, Capacity-Building Report and Capacity Building Program Report,
- 1.2 Corporate Plans and Annual Performance Report
- 1.3 TSCMIC Strategic Framework Review; Annual Performance Report

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## Component 2: Strengthen Central Agency Capacity - Governance

<b>Governance Outcome:</b>				
2.1 Strengthened linkages and cross fertilisation between Transport sector and central agencies so that programs are increasingly promoted and understood by central agencies. (Transport sector agencies build and maintain relationships with and promote their core business to central agencies)				
2.2 Transport sector agencies are submitting quarterly reports to DoT and/or central agencies.				
2.3 Donor and program harmonisation provides consistency of approach for central agencies				
<b>Assumptions:</b>				
<ul style="list-style-type: none"> <li>• That central agencies hold corporate memory</li> <li>• That a well prepared, coordinated and promoted transport sector development budget submission will result in an increased level of funding to the appropriate agencies</li> <li>• That other external processes (outside sector/ program control) do not influence budget process outcomes</li> </ul>				
<b>Performance Questions:</b>				
2.1 To what extent are TSCMIC meetings enabling cross fertilisation between agencies? To what extent are transport sector agencies promoting their core business to central agencies?				
2.2 Are Transport sector agencies meeting their obligation to provide quarterly reporting to DoT and/or central agencies?				
2.3.1 To what extent are donors aligning their programs with transport sector needs and with each other? Does the transport sector have a clear understanding of the range of donor opportunities? To what extent is TSSP working collaboratively with SGP and SNP?				
2.3.2 To what extent is the Transport Sector delivering a combined budget submission?				
<b>Performance Indicators:</b>				
2.1 TSCMIC and other inter agency meetings occurring				
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Target</b>	Participation in TSCMIC meetings & # additional and effective meetings between central agencies and transport sector agencies	Participation in TSCMIC meetings & increasing # of additional and effective meetings between central agencies and transport sector agencies (including Development Budget Submission meetings)	Participation in TSCMIC meetings & increasing # additional and effective meetings between central agencies and transport sector agencies (including Development Budget Submission meetings)	Participation in TSCMIC meetings & increasing # additional and effective meetings between central agencies and transport sector agencies (including Development Budget Submission meetings)
<b>Achieved</b>	<i>TSCMIC met 8 times with central agency members in attendance. The majority of TSCMIC members report improved liaison and consultations with DNP&amp;M and Department of Treasury. Policy and planning wing of DNP&amp;M met and consulted with all Transport sector agencies re Partnership for Development, PPP and LTDS. The PIP wing also supported the consolidated transport sector budget process.</i>	<i>Relationships between central agencies and most transport sector agencies have continued to strengthen. Increased information sharing is occurring and transport sector agencies are achieving better outcomes as a result of improved communication and understanding. The TSCMIC forum contributes strongly to improved information sharing for the transport sector.</i>		

2.2 # of Transport sector agency quarterly reports submitted to appropriate agencies including DNP&M				
	2009	2010	2011	2012
<b>Target</b>	Transport sector agencies submit quarterly reports to DoT and / or central agencies.	Transport sector agencies submit timely and high quality quarterly reports to appropriate agencies	Transport sector agencies submit timely and high quality [quarterly or as required] reports to appropriate agencies. Central agencies acknowledge the value of the reports	Transport sector agencies submit timely and high quality [quarterly or as required] reports to appropriate agencies. Central agencies acknowledge the value of the reports
<b>Achieved</b>	<i>Reporting on annual performance against corporate plans remains a challenge and a priority for support by TSSP into 2010.</i>	<i>The commitment of agencies to financial reporting and outcome reporting against corporate plans has improved through 2010. The sustainability of adhering to reporting processes is yet to be observed and is likely to take two or three annual cycles to achieve.</i>		
2.3.1.1 TSCMIC Aid Effectiveness Sub Committee is meeting and implementing agreed actions; New commitments link to sector priorities; ( <i>Partnerships for Development</i> will continue to be a foundational document)				
	2009	2010	2011	2012
<b>Target</b>	# agreed actions being implemented and # of meetings held	# agreed actions being implemented and 4 meetings held	# agreed actions being implemented and 4 meetings held	# agreed actions being implemented and 4 meetings held
<b>Achieved</b>	<i>The Aid Effectiveness sub committee met 3 times; including with the ADB and World Bank. They have not yet provided the reports required by TSCMIC.</i>	<i>An effective formal approach to donor harmonisation within the transport sector is yet to be achieved. No meetings of the Aid Effectiveness sub-committee were held in 2010.</i>		
2.3.1.2 TSSP is aligning and collaborating with other relevant programs e.g. SGP and SNS				
	2009	2010	2011	2012
<b>Target</b>	# of meetings with other programs and types of matters considered	Quarterly meetings with SGP; Appropriate meetings with other programs and types of matters considered	Quarterly meetings with SGP – integration strategy being implemented; Appropriate meetings with other programs and range of matters considered	Quarterly meetings with SGP – integration strategy being implemented; Appropriate meetings with other programs and range of matters considered; SGP and MOU integrated through TSCMIC and reflecting TSSP2 outcomes.
<b>Achieved</b>	<i>TSSP met with SGP several times to progress</i>	<i>A commitment to integration of the</i>		

	<i>development of an integration strategy</i>	<i>Strongim Gavman Program (SGP) transport sector component into TSSP activity reporting and capacity building processes was made in early 2010. This has resulted in a more unified approach to sector wide planning and reporting, along with activities under the Transport MoU, with the intention of demonstrating a consistent approach for the transport sector.</i>		
2.3.2 Transport Sector is collaborating to prepare an effectively prioritised sector wide budget submission (Note: Links to Component 1. Transport sector agency Public Sector Reform and Governance)				
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Target</b>	Extent of agency involvement with sector wide budget submission process overseen by TSCMIC	All agencies effectively participating in sector wide budget submission process led by DOT and overseen by TSCMIC; Minister well briefed; Central agencies well briefed	All agencies effectively participating in sector wide budget submission process led by DOT and overseen by TSCMIC; Minister & central agencies well briefed and actively supporting submission	All agencies effectively participating in sector wide budget submission process led by DOT and overseen by TSCMIC; Minister & central agencies well briefed and actively supporting submission
<b>Achieved</b>	<i>Transport sector and central agencies actively engaged with the sector wide development budget process, reviewed the process and agreed on a strategy for 2010, including an expanded support team in DOT.</i>	<i>"The merits of having a single unified position in relation to Transport sector funding should not be underestimated. It provides the sector with a critical mass, avoids the potential for sector agencies to be working at cross purposes and ensures consistency. This is why the Government directed the Transport sector to present a consolidated position for funding. I would also like to emphasise that this approach will become more important with the integration of benefit –cost assessments into the prioritisation of future funding submissions." Minister Polye July 2010</i>		

<p><b>Responsibility:</b>  TSCMIC is supported by a Secretariat; Agencies are responsible for arranging and facilitating meetings.  The TSSP advisers assist Transport sector agencies to communicate and engage with central agencies. The TSCMIC will promote engagement between Transport sector and central agencies and encourage the quarterly reporting process.  TSCMIC will promote and support the operation of the Aid Effectiveness Sub Committee.  TSSP will actively engage with other relevant programs to promote transport sector matters.</p>
<p><b>Process:</b>  Regular review of meetings and interactions and results prepared for the TSCMIC committee;</p>
<p><b>Tools:</b>  TSCMIC Meeting and Board minutes as well as monthly TSSP Advisor reports; TSSP Six Monthly Report</p>
<p><b>Format:</b>  Annual Performance Report and short briefing papers provided to TSCMIC</p>

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## Component 2: Strengthen Central Agency Capacity – Capacity Building

<b>Capacity Building Outcome:</b>				
2.1 Transport sector agencies better inform central agencies; hence central agencies are actively supporting the sector				
2.2 Central agencies comprehend the needs of the transport sector; the transport sector is being allocated a predictable and appropriate proportion of the national development budget				
<b>Assumptions:</b>				
<ul style="list-style-type: none"> <li>• That development budget allocations across sectors relate to priorities in GoPNG national policy documents</li> <li>• That central agencies use transport agency reports to inform future budget allocations</li> </ul>				
<b>Performance Questions:</b>				
2.1 Do central agencies provide clear information to transport sector agencies about budget and planning processes? What evidence is there of plans being used to support transport sector agency function (e.g. Financial management plans)?				
2.2 To what extent are central agencies increasingly aware of transport sector needs compared to other sectors? To what extent is the sector wide budget being allocated and warranted? Is the overall value of the combined sector budget allocation increasing?; as a result of collaborative whole of sector budget preparation?, and to what extent?				
<b>Performance Indicators:</b>				
2.1 Clear, accurate and timely advice about budget and public investment program processes communicated to transport sector agencies.				
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Target</b>	Timely & effective implementation of budget & public investment program process	Timely & effective implementation of budget & public investment program process	Timely & effective implementation of budget & public investment program process	Timely & effective implementation of budget & public investment program process
<b>Achieved</b>	<i>Inter agency meetings between finance managers, including Treasury officials, assisted information sharing about timelines and process for budget preparation and submission.</i>	<i>Improved communication and knowledge sharing, resulting from strengthened relationships between transport sector agencies and central agencies, has resulted in positive development budget outcomes for the transport sector for 2011.</i>		
2.2 Value and Percentage (%) of national development budget allocated to the transport sector stable - around 25-28%; Value and percentage of GoPNG contribution to TM&R Development Budget increasing				
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Target</b>	Current value and % of National Budget allocated to Transport Sector	Current value and % of National Budget allocated to Transport Sector Value and % of GoPNG contribution to Development Budget for TM&R is increasing	Current value and % of National Budget allocated to Transport Sector Value and % of GoPNG contribution to Development Budget for TM&R is increasing	Current value and % of National Budget allocated to Transport Sector Value and % of GoPNG contribution to Development Budget for TM&R is increasing
	<i>Average transport sector % of GoPNG</i>	<i>The transport sector is being allocated</i>		

Achieved	<p><i>Development Budget since 2003 = 28%; 2010 = 26% (one of 9 priority investment areas in GoPNG 2050 Vision)</i></p> <p><i>Average proportion of GoPNG contribution to TM&amp;R development budget 2003-2010 = 27.4%</i></p> <p><i>43.4% in 2009</i></p> <p><i>52.8% for 2010 appropriation</i></p>	<p><i>a consistent amount of development budget funding (around 10% over the last ten years). The overall development budget funds appropriated for 2011 are the highest amount ever allocated to Transport Maintenance and Rehabilitation.</i></p> <p><i>Despite this success, the total amount, however, remains inadequate for the maintenance task required to achieve GoPNG national policy targets for transport infrastructure.</i></p>		
<p><b>Responsibility:</b> Central agencies responsible for providing timely and accurate advice about planning and budget processes to Transport sector agencies. Additional support provided to Transport sector agencies for them to develop their own plans.</p>				
<p><b>Process:</b> Regular interaction through formal and informal meetings between central and Transport sector agencies;</p>				
<p><b>Tools:</b> Meeting minutes and organisational survey of central agencies to gauge relationships and engagement.; review and analysis of budget processes &amp; outcomes;</p>				
<p><b>Format:</b> Six Monthly Report; Annual Performance Report</p>				

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#### Component 4: Prioritised Transport Asset Maintenance - Governance

<b>Governance Outcome:</b>				
4.1 Agency asset maintenance workplans are: based on a whole of life approach to asset management and prioritisation frameworks; developed and implemented annually and delivering Development Strategic Plan, NTDP/ NTS and MTDS/MTTP outcomes.				
4.2 <i>Partnership for Development</i> resources allocated and expended against agreed priorities and meeting annual targets.				
<b>Assumptions:</b>				
<ul style="list-style-type: none"> <li>That Development Strategic Plan, NTS and MTTP are congruent.</li> </ul>				
<b>Performance Questions:</b>				
4.1 To what extent are asset maintenance workplans improving i.e. incorporating effective prioritisation and appropriate policies and procedures? To what extent are asset maintenance workplans meeting legislative requirements? To what extent are the priorities outlined in the NTDP (NTS) being reflected in workplans? How are agencies progressing toward implementing 'whole of life' asset management approaches?				
4.2 To what extent are <i>Partnership for Development</i> resources being allocated and expended?				
<b>Performance Indicators:</b>				
4.1.1 Asset maintenance workplans in Transport sector agencies consistent with all relevant policies and priorities under NTDP (NTS) and relevant legislative requirements				
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Target</b>	Agency asset maintenance workplans and budgets prepared and Sector wide Development Budget submission endorsed by TSCMIC	Agency asset maintenance workplans and budgets prepared and increasingly aligned with GoPNG transport sector policy; Sector wide Development Budget submission endorsed by TSCMIC	Agency asset maintenance workplans and budgets prepared and aligned with GoPNG transport sector policy; Sector wide Development Budget submission endorsed by TSCMIC	Agency asset maintenance workplans and budgets prepared and aligned with GoPNG transport sector policy; Sector wide Development Budget submission endorsed and monitored by TSCMIC
<b>Achieved</b>	<i>Development Budget Submission process prioritisation matrix supported national priorities</i>	<i>DoW asset maintenance workplans are increasingly based on a whole of life approach to asset management within realistic budgets; most other agencies are also moving this way. Asset maintenance workplans are increasingly consistent with national policies and plans.</i>		
4.1.2 'Whole of life' Asset management approaches are being adopted by Transport sector agencies				
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Target</b>	Audit of Whole of life asset management approaches in Transport sector agencies conducted	Policies/ strategies are developed in transport sector agencies for 'whole of life' approaches to asset management	Transport sector agency asset maintenance work plans reflect the directions of agency asset management policy/ strategy	Implementation of Transport sector agency asset maintenance work plans aligns with the directions of agency asset management policy/ strategy and

				deliver MTDP performance targets.
<b>Achieved</b>	<i>Audit of Whole of life asset management approaches in Transport sector agencies conducted: draft generic policy and strategy developed</i>	<i>Most transport sector agencies are engaged in developing and implementing policies and processes for implementing or strengthening 'whole-of-life' infrastructure asset management. Substantial progress has been made during 2010, however, further consolidation will be needed.</i>		
4.2 Asset Maintenance work plan budgets include <i>Partnership for Development</i> resources				
	<b>2009</b>	<b>2010</b>	<b>2011</b>	
<b>Target</b>	N/A	X % of available <i>Partnership for Development</i> resources allocated and expended; (Define x in 2010)	Increasing % of available <i>Partnership for Development</i> resources allocated and expended	Increasing % of available <i>Partnership for Development</i> resources allocated and expended
<b>Achieved</b>	N/A	<i>Overall, 55.5% of planned expenditure was realised. It is anticipated that improved understanding of procurement procedures and practices will improve transport sector agencies ability to deliver projects and expend available resources.</i>		
<b>Responsibility:</b> Responsibility of boards and senior leadership to ensure systems and processes are communicated to broader organisational staff and to ensure all legislation and policies are considered in management decision making and strategies are aligned to the NTDP/ NTS and MTDS/ MTTP Responsibility of TSCMIC to ensure effective use is made of <i>Partnership for Development</i> resources.				
<b>Process:</b> Review of asset maintenance work plans to ensure they accurately reflect agreed priorities.				
<b>Tools:</b> Monitoring of asset maintenance workplan budget sources and expenditure.				
<b>Format:</b> Quarterly reports				
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#### Component 4. Prioritised transport asset maintenance - Access

<b>Access Outcome:</b>				
Prioritised asset maintenance is completed as scheduled in workplans, on time and according to agreed budgets.				
<b>Performance Questions:</b>				
Has the budget been spent the way we said it would? To what extent have asset maintenance workplan activities been completed? To what extent have they been completed on time? Reasons for delays? To what extent have they been completed within budget?				
<b>Performance Indicators:</b>				
Agreed asset maintenance workplan priorities completed for year.				
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Target</b>	% of asset maintenance workplan activities completed	Increasing % of asset maintenance workplan activities effectively completed for AusAID funds	Increasing % of asset maintenance workplan activities effectively completed. Asset maintenance work plans being effectively prepared for AusAID funds and all agency funding [whole of envelope]	Increasing % of asset maintenance workplan activities effectively completed. Asset maintenance work plans being effectively prepared for all available and agency funding [whole of envelope]
<b>Achieved</b>	<i>Value of planned works completed DOW 76% Bougainville 68.7% CAA 15.5% PNGASL 9.5% NMSA 0% PNGPCL 100%</i>	<i>The quality of asset maintenance workplan preparation has improved through 2010 within most transport sector agencies, along with some improved implementation of procurement processes, particularly in DoW and PNGPCL. These factors have not yet resulted in improved contractor performance, or an increase in the % of projects achieving completion on time or within budget. Other factors relating to governance, within one agency, and budget certainty, have also affected asset maintenance workplan achievement</i>		

		<i>through 2010.</i>		
Agreed asset maintenance workplan priorities completed on schedule and within budget.				
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Target</b>	% of asset maintenance workplan activities completed a. on time and b. within budget	%of asset maintenance workplan activities completed a. on time and b. within budget.	Increasing %of asset maintenance workplan activities completed a. on time and b. within budget.	Increasing %of asset maintenance workplan activities completed a. on time and b. within budget.
<b>Achieved</b>	<i>DOW: work plans were submitted late; contractor performance was poor – 53% of contracts over ran by more than 20 weeks. CAA: work plans were submitted late NMSA: Tendering process was held up by CSTB</i>	<ul style="list-style-type: none"> <li>• <i>Fourteen major road maintenance and rehabilitation and two related design and feasibility contracts were underway during 2010.</i></li> <li>• <i>These contracts were being undertaken by nine different road maintenance and rehabilitation contracting and two engineering consultancy companies.</i></li> <li>• <i>Of the five maintenance and rehabilitation contracts completed in 2010, the average contract implementation period was 18.5 months compared to the average contract period of eight months.</i></li> <li>• <i>Of the three maintenance and rehabilitation contracts scheduled for completion during 2010, two were completed on time with the third completing the work two months ahead of schedule.</i></li> </ul>		
<b>Responsibility:</b> TSSP will review asset maintenance workplans at the end of each calendar year to assess progress.				
<b>Tools:</b> Interviews with agencies and advisers; TSSP Annual Plan				
<b>Format:</b> Results tabulated into the Annual Performance Report and specific case studies where relevant.				

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#### Component 4: Prioritised Transport Asset Maintenance – Access (Roads 1)

<b>Access Outcome:</b>				
Access is maintained and reliable ( <i>Partnerships for Development</i> ).				
<ul style="list-style-type: none"> <li>• 100% of the 16 NTDP Priority National Roads in 'good' condition by 2015 (Partnerships for Development)</li> <li>• Missing links prioritised and feasibility studies commenced (not included yet)</li> </ul>				
<b>Performance Questions:</b>				
To what extent are the road maintenance works being completed meeting quality standards upon completion? (Improvements in drainage conditions, road levels, road/gravel thickness, surface quality)				
<b>Performance Indicators:</b>				
# km of road maintained				
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Target</b>	708 km maintained during course of year	1649.9 km Priority Road maintained during course of year; 436.9 km of 'Other Road' maintained during course of year.	#km maintained during course of year 2101 km Priority Road & 373 km of Non Priority Road maintained during course of year	
<b>Achieved</b>	<i>1278 km of national road 'worked on' during the year (46% of road network) 416 km of non priority road 'worked on' additionally (Note: The # of km does not indicate the value of the range of work conducted; nor, therefore, the contribution to improved quality)</i>	<i>1777.9 km of national priority (108% of the target) and 374.9 km of national non priority road (86% of the target) were worked on through 2010. This appears to be a successful figure, however, does not inform us of the value or quality of the 'works' undertaken in providing robust asset maintenance or the extent to which 'the works' may have contributed to improved road condition or cost effectiveness.</i>	<i>(Six month achievement 30 June 2011 1495 km Priority Road; 330 km Non Priority Road.) (Note: The # of km does not indicate the value of the range of work conducted; nor, therefore, the contribution to improved quality)</i>	
% national priority roads in good – fair - poor condition				
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Target</b>	32 % of 16 national priority roads in good condition (Partnership Agreement baseline 32%)	Partnership Target 45 % (Working toward 100% of 16 national priority roads in good condition by 2015)	Partnership Target 56% (Working toward 100% of 16 national priority roads in good condition by	Partnership Target xx% (Working toward 75% of 16 national priority roads in good condition by

		Realistic Target (based on available budget, & contracting capacity) maintain 48 % in good condition	2015) [12 October 2011 partnership agreement – target changed to 75%]  Realistic Target (based on available budget, & contracting capacity) maintain 48% in good condition	2015.)  Realistic Target (based on available budget, & contracting capacity) maintain 48% in good condition
Achieved	Good 39% <sup>2</sup> Fair 40% Poor 21%	Latest condition figures June 2010 (See below) <i>The condition of the 16 national priority roads in 2010 was assessed overall at 48% good, 41% fair and 11% poor. The Coarse Visual Condition assessment to be conducted through DoW during 2011, will improve the quality of data available to determine road condition as well as providing validation of previous estimates.</i>		

**Current Status:** The most recent condition survey data from the road asset management system<sup>3</sup> (RAMS) advises that 48 % of the priority roads were in good condition, 41% in fair condition and 11% in poor condition as at June 2010. The Table below provides a breakup by surface type. Different techniques were used for assessing road condition in 2009 (2008) vs. 2010 so data **should not** be compared or used in a trend analysis.

Priority Roads			
Surface Type	Good	Fair	Poor
Sealed	82 %	15 %	3 %
Unsealed	10 %	70 %	20 %
All Surface Types	48 %	41 %	11 %

All National Roads			
Surface Type	Good	Fair	Poor
Sealed	70.6%	26.5%	2.9%
Unsealed	9.4%	53.6%	37.0%
All Surface Types	31.6 %	43.8 %	24.6 %

**Responsibility:**

Agencies undertaking maintenance works and contractors commissioned to complete work

**Process:**

Appropriate contract documentation in place and contract administration procedures also in place. Effective supervision of project management consultants and monitoring of results.

<sup>2</sup> DoW RAMS data January 2010

<sup>3</sup> DoW RAMS data June 2010

***Tools:***

Contract documents, PMC performance framework and monthly progress reporting. Site inspections by RCEAs, TSSP Annual Plan,

***Format:***

Monthly report formats and project completion reports. RAMS database information and Annual Transport Sector Performance Report.

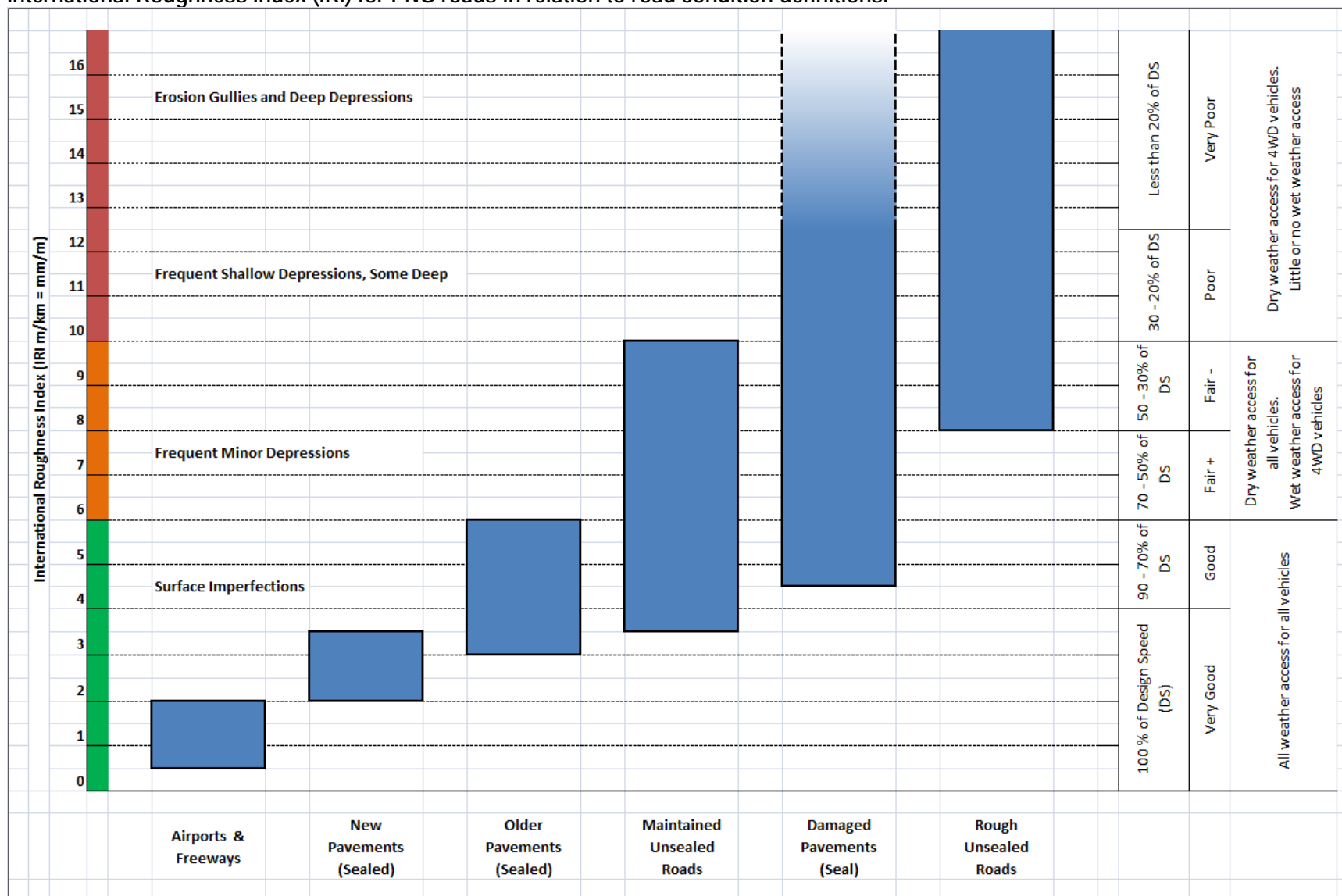
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#### Component 4: Prioritised Transport Asset Maintenance – Access (Roads 2)

<p><b>Access Outcome:</b>          Access is maintained and reliable.</p> <ul style="list-style-type: none"> <li>100% of the 16 NTDP Priority National Roads in 'good' condition by 2015 (<i>Partnerships for Development</i>)</li> </ul>				
<p><b>Performance Questions:</b>          To what extent has IRI improved as a result of road maintenance works?          To what extent are road quality standards being maintained?</p>				
<p><b>Performance Indicators:</b>          Improvement in International Roughness Index (IRI) (vehicle costs and operating times)          (Refer IRI Chart next page)</p>				
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Target</b>	Paved roads: IRI figure of between 5 and 8  Unpaved roads: IRI figure of between 6 and 9	Paved roads: IRI figure of between 5 and 8  Unpaved roads: IRI figure of between 6 and 9	Paved roads: IRI figure of between 5 and 8  Unpaved roads: IRI figure of between 6 and 9	Paved roads: IRI figure of between 5 and 8  Unpaved roads: IRI figure of between 6 and 9
<b>Achieved</b>	<i>IRI definitions for PNG roads have been developed by DoW.</i>	<i>Further work needs to be progressed within DoW before IRI is adopted and broadly understood and applied as a common index of road condition by DoW.</i>		
<p><b>Responsibility:</b>          DoW collects information once a year in August as part of an overall data collection process.  <b>Note:</b> Refer to chart: International Roughness Index (IRI) for PNG roads in relation to road condition definitions.</p>				
<p><b>Process:</b>          Review data on an annual basis as part of the Corporate Plan reviews.</p>				
<p><b>Tools:</b>          Review of RAMS database and other data collection tools.</p>				
<p><b>Format:</b>          Annual Performance Report</p>				

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International Roughness Index (IRI) for PNG roads in relation to road condition definitions.



#### Component 4: Prioritised Transport Asset Maintenance – Access Stream (Airports)

<p><b>Access Outcome:</b>                  Access is maintained and reliable.                  • 22 national airports certified to international standards by 2015 (<i>Partnerships for Development</i>)</p>				
<p><b>Performance Questions:</b>                  To what extent are the certified airports being maintained to ICAO standards?                  To what extent has the certification program resulted in improved revenues for ASL?</p>				
<p><b>Performance Indicators:</b>                  # national airports certified to international standards</p>				
	2009	2010	2011	2012
Target	7 additional Airports Certified (14 total)	7 additional Airports Certified (19 total)  All being maintained to certified standard (implementation of asset maintenance workplan)	(3) Three additional Airports Certified (19 total)  All being maintained to certified standard	(3) Three additional Airports Certified (22 total)  All being maintained to certified standard
Achieved	4 additional airports certified; (12 in total)	Five additional airports were certified during 2010, resulting in a total of 16 national airports certified to ICAO standards. Additional effort will be required during 2011 to prepare and implement effective corrective action plans to enable scheduled additional certification and to maintain existing certification status.		
<p><b>Responsibility:</b>                  The <b>CASA</b> is responsible for the certification of all airports to ICAO standards. <b>TSSP has funding support available to facilitate maintenance by NAC to certified standards.</b></p>				
<p><b>Process:</b>                  Submission of an exposition by the airport management to CASA, incorporating all management and ground facilitation; Review and acceptance of the exposition by the CASA, for compliance to the Civil Aviation Rules (2004) – primarily Part 139; Entry audit to ensure airport activities reflect the exposition, for conformance and CASA Rules compliance and granting of certificate</p>				
<p><b>Tools:</b> Visual inspection of airport sites and certification provided</p>				
<p><b>Format:</b> Annual Performance Report</p>				

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#### Component 4: Prioritised Transport Asset Maintenance – Access Stream (Ports)

<b>Access Outcome:</b> Access is maintained and reliable. • Port Moresby and Lae seaports have ship turnaround times of 2 days by 2015 ( <i>Partnerships for Development</i> )				
<b>Performance Questions:</b> To what extent has revenue increased as a result of improved port operations and efficiencies? Do hourly turnaround times decrease through improved efficiency? Do improved operations lead to increased flow of tonnage cargo and containers?				
<b>Performance Indicators:</b>				
Hourly reduction in ship turnaround times				
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Target</b>	3 days	2.8 <sup>4</sup> days ( <i>Partnership</i> agreement figure)	2.6 days ( <i>Partnership</i> agreement figure)	
<b>Achieved</b>	3 days	3 days <sup>5</sup>		
Tonnage of cargo throughput per year (Lae and Port Moresby)				
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Target</b>	4,736,824 <sup>6</sup>	4,860,720 <sup>7</sup>	5,020,827 <sup>8</sup>	
<b>Achieved</b>	4,418,828 <sup>9</sup>	5,129,250 <sup>10</sup>		

<sup>4</sup> **Note from PNG Ports:** Improvement in vessel turn-around time is predicated on the introduction of Mobile Harbour Cranes in Lae and Port Moresby. At July 2010 PNGPCL Installation of the cranes is expected to be completed Q1&2 2011.

<sup>5</sup> PNGPCL January 2011

<sup>6</sup> Target provided by PNG Ports November 2009

<sup>7</sup> Target provided by PNG Ports November 2009

<sup>8</sup> Target provided by PNG Ports May 2010

<sup>9</sup> Actual Achievement provided by PNG Ports 2009

<sup>10</sup> PNGPCL January 2011

Container (TEU <sup>11</sup> s) throughput per year (Lae and Port Moresby)				
	2009	2010	2011	2012
<b>Target</b>	205,328 <sup>12</sup>	216,312 <sup>13</sup>	234,077 <sup>14</sup>	
<b>Achieved</b>	206,011 <sup>15</sup>	229,834 <sup>16</sup>		
<b>Responsibility:</b> PNG Ports already collect relevant data relating to these indicators and have been very supportive in sharing their data.				
<b>Process:</b> The information is collected annually through port operations as part of their ongoing data collection processes. The information is processed and analysed by PNG Ports in Port Moresby.				
<b>Tools:</b> Review of data collection tools and statistics currently used by PNG Ports.				
<b>Format:</b> Annual Performance Report				

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<sup>11</sup> TEU – twenty-foot equivalent unit Definition: Standard unit for describing a ship's cargo carrying capacity, or a shipping terminal's cargo handling capacity. A standard forty foot (40 x 8 x 8 feet) container equals two TEUs (20x8x8).

<sup>12</sup> Target provided by PNG Ports November 2009

<sup>13</sup> Target provided by PNG Ports November 2009

<sup>14</sup> Target provided by PNG Ports May 2010

<sup>15</sup> Actual Achievement provided by PNG Ports November 2009

<sup>16</sup> PNGPCL January 2011

Cross Cutting Themes (HIV/AIDS, Gender, Environment and Disability) – Governance

<b>Governance Outcome:</b> Gender, HIV/AIDS, Environment and Disability matters are integrated into sector and Transport sector agency strategies policies and plans.				
<b>Performance Questions:</b> How many agencies have developed plans for cross cutting themes? To what extent are cross cutting themes integrated into agency policies and plans? To what extent are they being implemented? Who is aware of the plans? To what extent are the objectives of the plans being achieved?				
<b>Performance Indicators:</b> Agency policies and plans operational and aligned to relevant national strategies, policies and legislation				
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Target</b>	Policies and plans operational in Transport sector agencies	Policies and plans operational in transport sector agencies; progress against plans is being reported Baseline data for understanding road safety will be collated and analysed.	Progress against transport sector agency plans is being reported Baseline data for understanding road safety will be collated and analysed. National Road Safety Plan developed. Road safety planning being integrated into DOW design.	Progress against transport sector agency plans is being reported Baseline data for understanding road safety will be collated and analysed. National Road Safety Plan developed and implementation commenced # of road safety assessments completed.
<b>Achieved</b>	<i>Foundational work has been undertaken in developing and implementing plans and policies for Gender, HIV/AIDS and Environment or integrating these policy areas into existing policies and plans.</i>	<i>There has been strong progress with development of both Gender and HIV and AIDS policies, consistent with National policies, in transport sector agencies through 2010. 6 out of 7 agencies developed new policies for aspects of gender and the other agency focused on implementing pre-existing policies. 2 out of 7 agencies have reviewed and renewed pre-existing HIV and AIDS policies, and the other 5 agencies have developed new HIV and AIDS policies. Policy implementation will require ongoing commitment and some budgetary</i>		

		<i>allocation. The entry and analysis of some road accident data is a vital foundational step in achieving evidence based planning for road safety through the NRSC.</i>		
<b>Responsibility:</b> Responsibility of senior management within Transport sector agencies to develop appropriate plans in accordance with relevant TSSP assistance.				
<b>Process:</b> Policies and plans developed and communicated and annual evaluation to ensure they are being distributed, used and applied				
<b>Tools:</b> Organisational survey with select individuals also surveyed to measure awareness and understanding of cross cutting themes.				
<b>Format:</b> Annual performance report.				

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## Cross Cutting Themes (HIV/AIDS, Gender, Environment and Disability) – Capacity Building

<b>Capacity Building Outcome:</b>				
Female and male transport sector agency employees, contractors and infrastructure maintenance staff are practicing appropriate HIV AIDS and gender equity and equality behaviours (supported by Transport sector agency systems and practices).				
<b>Performance Questions:</b>				
1. To what extent is practice changing as a result of training in cross cutting themes?				
2. To what extent are cross cutting themes mainstreamed into projects and normal practice?				
<b>Performance Indicators:</b>				
1. Transport sector agencies: Cross-cutting themes are integrated into all training; specific training is being delivered against various cross cutting themes.				
2. PMCs are providing training in cross cutting themes to their project teams.				
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Target</b>	TSSP crosscutting theme specialists are in place  Training of TSSP advisers and locally engaged staff has taken place  Cross cutting theme awareness has taken place in some Transport sector agencies	Cross cutting theme awareness has taken place in all Transport sector agencies  TSCMIC are providing leadership in regard to HIV and Gender equality matters.  HIV and Gender equality is being mainstreamed into Transport sector agency policies.	# of specific training & awareness activities conducted  Extent of integration into other training, projects and normal practice	TSCMIC and transport sector agencies are providing leadership in regard to HIV and Gender equality matters & reporting to TSCMIC  HIV and Gender equality is being mainstreamed into Transport sector agency policies.
<b>Achieved</b>	<i>Initial awareness raising activities in relation to Gender and HIV/AIDS have taken place in a few agencies. TSMCIC have expressed commitment to bringing about positive change in these two policy areas.</i>	<i>Collaboration between officers across agencies through the interagency technical group for gender and HIV and AIDS has enhanced knowledge sharing about the range of opportunities available to support mainstreaming of cross cutting policies. Strong support through agency leadership and</i>		

		<i>budgetary allocations will be needed to achieve substantial progress.</i>		
<b>Responsibility:</b> Responsibility of agencies to work within national policies and legislation for these issues and for each Transport sector agency to develop appropriate policies and plans specific to their own operation.				
<b>Process:</b> Specific training provided to increase awareness and themes integrated into all training and infrastructure maintenance programs.				
<b>Tools:</b> End of awareness workshop surveys and also annual reviews of application and awareness of training activities Surveys of awareness and practice change within Transport sector agencies (2011) Analysis of agency policy development and review				
<b>Format:</b> End of workshop survey, corporate plan reports and Annual Performance Report.				

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## Cross Cutting Themes (HIV/AIDS, Gender, Environment and Disability) - Access

<b>Access outcomes:</b>				
1. Access to HIV testing, treatment, care and support is reliable for women, men, boys and girls.				
2. Agencies are complying with relevant environmental legislation and implementing environmental management plans for asset maintenance, with the intention of minimising negative environmental impacts.				
<b>Performance Questions:</b>				
1. To what extent are people able to access health facilities via reliable transport modalities and in a timely manner? To what extent has the maintenance of transport infrastructure increased reliability of access to health facilities?				
2. To what extent do transport asset maintenance projects minimise environmental impacts?				
<b>Performance Indicators:</b>				
1. Travel time to health facilities is improving and predictable				
	2009	2010	2011	2012
Target	N/A	Change from baseline measured as part of impact study; Target developed		
Achieved	N/A	<i>Improvements in travel times and consistent, reliable access to health and other services will require long term and substantial commitment to maintaining and improving road condition.</i>  <i>The change that is most clearly evident, potentially linked to improvements in road condition, is the reduced travel time to health facilities with 41% of households in 2010 reporting travel times of less than 30 mins c.f. 30% in 2008</i>		
2. % decrease in road accidents along priority roads				
	2009	2010	2011	2012
Target	Road Safety adviser appointed	Assessment undertaken to determine baseline and appropriate indicator measure. 2010 <ul style="list-style-type: none"> <li>Road Safety data entered into accident database</li> <li>Key national road safety issues identified</li> </ul>	Most significant road ' <i>black spots</i> ' identified for national priority roads	Interventions undertaken to mitigate black spots.  National Road Safety Strategy

				prepared, consistent with NTS
<b>Achieved</b>	<i>Road Safety adviser appointed</i>	<i>There has been valuable early work done by the NRSC in building a shared understanding with their other stakeholders about understanding the opportunities for improving road safety. Development of clear and appropriate strategies and achieving budgetary commitment through implementing partners will be vital next steps in progressing road safety outcomes for the women, men, girls and boys of PNG.</i>		
<b>3. The extent to which agencies are implementing environmental plans &amp; strategies</b>				
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Target</b>	Environmental management plans are prepared and implemented for road maintenance projects	Environmental management plans are prepared and implemented for road maintenance projects  Other transport sector agencies are aware of and adopting EM Planning & Systems	Environmental management plans are prepared, implemented and audited for all transport infrastructure maintenance projects.	Environmental management plans are prepared, implemented and audited for all transport infrastructure maintenance projects. Agencies are integrating strategies for adapting to potential climate change impacts into their asset maintenance workplans.
<b>Achieved</b>	<i>Through DOW all road maintenance contractors are required to submit Environmental Management Plans to the DOW environmental officer for consideration. Checklists are obtained from contractors prior to approval of monthly payments</i>	<i>Even though in early stages, DoW is leading the way with a strategic and practical commitment to minimising negative environmental impacts and adapting to climate change. DoW's approach provides a valuable model for adoption by other transport sector agencies.</i>		
<b>Responsibility:</b> Responsibility of operations departments within Transport sector agencies undertaking maintenance programs along with TSSP for overall oversight, Responsibility of NRSC and safety/security areas of Transport sector agencies;				

<b>Process:</b> Review of social impact studies and PMC reports where relevant.
<b>Tools:</b> Community baseline study and social impact report. Appropriate tools to be developed to capture and measure data and changes in perceptions.
<b>Format:</b> NRSC reporting, Socio economic Impact Study and annual performance report.

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