



PROGRESS REPORT

**United Nations Development Programme
Pakistan**

**Eco-Tourism & Camping Village Project
Khyber Pakhtunkhwa Province**

September 2018



Reporting Period	July 2017 – September 2018
Donor	Government of Khyber Pakhtunkhwa
Country	Pakistan
Project Title	Eco-tourism & Camping Village Project
Project ID	00107144
Project Output	Enhanced capacity of the provincial government to revive tourism in Khyber Pakhtunkhwa Province
OP/Country Programme Outcome 3.3	Vulnerable populations in crisis benefit from improved prevention, risk reduction and response (mitigation), and are assisted to reach development goals including MDG targets
Country Programme output 3.3.1	Vulnerable communities particularly women affected by crises have access to training, entrepreneurship, livelihoods and community infrastructure
Implementing Partner(s)	UNDP
Project Start Date	July 2017
Project End Date	June 2019 (proposed)
[2018] Annual Work Plan Budget	USD: 2,325,243
Total resources required	USD 2,325,243
Revenue received	<ul style="list-style-type: none"> • Regular USD 50,000 • Other <ul style="list-style-type: none"> ◦ Government of KP USD 1,507,791.55 • Total USD 1,557,791.55
Receivable	USD: 767,451
UNDP Contact Person	Mr. Ignacio Artaza Country Director UNDP Pakistan Email: Ignacio.artaza@undp.org Tel.:051- 835-5638

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I. Executive Summary:

UNDP in collaboration with the Tourism Corporation of Khyber-Pakhtunkhwa is implementing “Promotion of Eco-Tourism and Camping Village Project” in the Khyber-Pakhtunkhwa Province. The project main component is to establish camping villages equipped with camping pods of international standard and allied facilities at various locations. UNDP has imported 50 camping pods after a competitive international bidding process. The prototype of the pods was inspected and approved by a joint Government-UNDP inspection team led by the Chief Secretary Khyber-Pakhtunkhwa. The pods were inspected at the manufacturing site of the supplier located in Estonia. After detailed master planning of the two sites, camping pods have been installed at one of the sites located at Gabeen Jabba, Matta Tehsil, District Swat. The Tourism Department, Khyber Pakhtunkhwa is in the process of selection of the remaining sites. As of 30 September 2018, the project has incurred an amount of \$1,382,571 against the total available allocation of \$1,507,791.

II. Background:

UNDP in partnership with the Government of Khyber Pakhtunkhwa is implementing “Promotion of Eco-Tourism and Camping Village Project” at different scenic locations of the province. The project aims at promoting eco-tourism and enabling grassroots communities to have access to enhanced livelihood opportunities. It also aims to promote adventure tourism among youth to prevent them from falling prey to radicalization and extremism. The main components of the project include import of camping pods, establishment of camping villages and provision of basic facilities to run camping villages on sustainable basis. The project will generate jobs and business opportunities for the local population especially for the unemployed youth.

At the request of Government of Khyber Pakhtunkhwa, UNDP Pakistan is providing its development services to facilitate the Tourism Department in the establishment of camping villages. The Government and UNDP have signed a Cost Sharing Agreement amounting to PKR.257 million. UNDP is providing its technical support for establishment of camping villages. It will also provide business management training to local youth to avail economic opportunities that will be created as a result of establishment of these camping villages.

III. Progress Review

1. Establishment of Camping Village

Establishment of camping village at Gabeen Jabba, Matta Tehsil in Swat District is underway. The site was handed over to UNDP on 7th May 2018 (Letter attached). Subsequently, a topographic survey of the site was conducted, and a detailed Master Plan developed. 7 small and three large pods having capacity of 4 and 2 beds, respectively, have been installed with the technical support of the expatriate team of the supplier. Fencing of the site and civil work including water and sewerage lines, and construction of pathways has been completed by the end of September 2018.



Figure 1: Installation of camping pods at Gabeen Jabba, Matta, Swat

2. Procurement of 50 units of camping pods:

The contract of a batch of 50 Pods was awarded to a joint venture of M/S Glamping Pods UK and M/International Traders Pakistan after a competitive international bidding process conducted by UNDP. A representative of the Tourism Department, Government of Khyber Pakhtunkhwa (GOKP) throughout participated in the procurement process.

The First Batch of 20 Pods arrived at Karachi on 5th June 2018. Since the time of arrival, only one site was handed over to UNDP. 10 pods were dispatched to Gabeen Jaba for installation and the rest of 10 were stored in a warehouse at Karachi.

The second batch of 30 Pods was also delivered by the supplier on 14 August 2018 and is stored in a warehouse in Islamabad.

3. Joint Inspection of Prototype:

A joint inspection team of government of Khyber Pakhtunkhwa and UNDP visited the suppliers manufacturing plant in Estonia in the last week of February 2018. The team was led by Mr. Mohammad Azam Khan, Chief Secretary, Khyber Pakhtunkhwa. The Chief Secretary endorsed the design and quality of the prototype. He suggested that UNDP should equip the pods with the imported furniture to ensure compatibility and advised that the washrooms should also be of the same standard.



Figure 2: Chief Secretary, Khyber-Pakhtunkhwa inspecting the prototype of camping Pods in Estonia

4. Procurement of Furniture:

On the recommendations of the Chief Secretary, Khyber-Pakhtunkhwa it was also decided that furniture for pods and accessories will be internationally procured. UNDP initiated the process of procurement, accordingly. The contract for supply of furniture for 50 pods was awarded to M/S International Traders. The furniture is expected to arrive in the last week of October 2018.

Contract for supply of furniture and accessories was awarded to M/S Glamping Pods UK JV M/S International Traders, Pakistan.



Figure 3: Prototype of Camping Pod

5. Procurement of 50 Washrooms:

Similarly, on the recommendations of the Chief Secretary, UNDP is processing procurement of 50 washrooms for the camping sites. The contract for supply and installation of washrooms was awarded to M/S International Traders JV Universal Glamping Pods. The contractor manufactured the prototype of the washroom as per the requirement of the contract. The Secretary Tourism approved the prototype after reviewing the pictures and on-line demonstration of the washroom by the contractors on 5 October 2018.

6. Preparation of Master Plans of Camping Village:

The Project hired M/S Arch International for topographic survey and Master Planning of three sites. Master Plans have been developed for Forest Rest House site in Manoor valley and Gabeen Jabba site in Swat District. Master Plan for the remaining sites will be prepared once the sites are handed over to UNDP.

Contract for Civil Work: For Implementation of civil work component of the Master Plan at two sites, contract was awarded to M/S Azmat Ali and Brothers. Work at Gabeen Jabba stands 90% completed. Initiation of work at Manoor Valley site is pending as the site is not handed over to UNDP, yet.



Figure 4: Topographic survey of Gabeen Jabba underway



Figure 5: Detailed lay-out of Gabeen Jabba

IV. Project Risks and Issues:

1. The Tourism Department, Khyber Pakhtunkhwa is in the process of identification and finalisation of remaining sites. The project has installed camping pods at one site in Swat district.
2. Due to delay in finalization of sites the project is not able to install the imported pods well on time. The approaching winter season will hamper access to sites and delay the project implementation for at least 4 to 6 months.

V. Lessons Learned & Recommendations:

1. During the preliminary assessment of different sites by UNDP and Tourism Department it was found that the sites owned by Forest Department are more suitable for setting up of camping villages. It is therefore, recommended that the Tourism Department should make efforts to make these sites available for camping villages;
2. UNDP also suggests that the private lands for establishment of camping villages should be selected through a diligent process to avoid any legal or other complications, in future.

VI. Conclusions and Way Forward:

The project has completed the international procurement and supply of high quality camping pods. However, the non-availability of sites for installation of pods has become a stumbling block in making the camping villages operational during the planned period. The Government of Khyber Pakhtunkhwa is requested to expedite the identification of suitable locations for the establishment of camping villages. Delay in finalization of sites will delay the installation of pods. The project is incurring additional cost on the storage and insurance of camping pods. The project is also not able to start its training plan for the staff of the camping villages and livelihood skill trainings for the youth of the adjoining localities of the camping villages.

The Tourism Department needs to take following actions on priority:

1. Identify and hand over 4 sites to UNDP for installation of camping pods;

2. Confirm availability of site at Manoor valley. UNDP is ready to establish camping village at this site any time;
3. Approval of minutes of the Task Force Meeting held on 26 June 2018;
4. Release of the outstanding amount of PKR.92.255 million to UNDP to enable the project to initiate remaining procurement activities;
5. Notification of camp in-charge for each site;
6. Recruitment of camp staff for operation and management of camping villages;

UNDP will:

7. Install camping Pods on the remaining sites as soon as the Tourism Department hand over the sites;
8. Engage a firm for training of staff for operation and management of camping village once the staff is recruited by Tourism Department;
9. Engage a firm for topography and master planning of the remaining sites;
10. Initiate other procurement actions for procurement of washrooms, procurement of recycled green structures for office, kitchen and staff washrooms etc.

VII. Financial Status¹ (As of 30 September 2018)

United Nations Development Programme
Interim Financial Report to the GOVERNMENT OF NWFP
As of 24 September 2018



Contributions reference no.

Country:

Pakistan

Project description:

Youth and Social Cohesion project

Project:

00086132

Output description:

Eco-Tourism & Camping Villages

Output:

00107144

Output status:

On Going

Fund:

Programme cost sharing - GOV1

(in United States dollars)

	Prior years (1)	2018 (2)	Cumulative to 2018 (3)
Income/Revenue			
Contributions ^a	702,020.68	805,770.87	1,507,791.55
Other Revenue ^b	-	-	-
Transfer to/from other funds	-	-	-
Refunds to donors	-	-	-
Total - Income/Revenue	702,020.68	805,770.87	1,507,791.55
Expenses			
Staff and other personnel costs	1,221.70	36,422.59	37,644.29
Supplies, commodities, materials	-	519,377.31	519,377.31
Equipment, vehicle and furniture including depreciation	-	-	-
Contractual services	-	23,866.98	23,866.98
Travel	284.75	15,899.10	16,183.85
Transfers and grants to counterparts	-	-	-
General operating and other direct costs	1,012.91	24,243.21	25,256.12
Subtotal	2,519.36	619,809.19	622,328.55
Programme support costs ^c	75.59	18,553.26	18,628.85
Total Expenses	2,594.95	638,362.45	640,957.40
Balance^d	699,425.73	866,834.15	866,834.15
Future Expenses^e			
Balance of un-depreciated assets & inventory purchased	-	-	-
Commitments	28,566.40	487,170.67	515,737.07
Subtotal	28,566.40	487,170.67	515,737.07
Receivable^e			
Less: Contributions receivable from donors	-	-	-
Available Resources^f	670,859.33	379,663.48	351,097.08

¹ *Disclaimer: Data contained in this financial report section is an extract of UNDP financial records. All financial details provided above are provisional.*

- a. Contributions represent recognized revenue from donors based on the payment schedule in signed agreements.
- b. Other Revenue represents revenue resulting from miscellaneous activities.
- c. Programme support (indirect) cost is calculated based on the expenses excluding amounts of foreign exchange gain/loss.
- d. Balance in column (2) is inclusive of balance in column (1).
- e. Future expenses and Receivable - amounts in column (2) are the balances outstanding as of the report date which are included in the available resources. Amounts in column (1) are shown for information purpose only.
- f. Available resources - balance after future expenses, and contributions receivable from donors (i.e. amounts past due) have been accounted for.

This is to certify that the above statement of revenue, expenses and available resources is correct and that the expenses were incurred in connection with the approved projects for which funds have been received.

VIII. Contracts:

Status of Major Contracts						
Sr. #	Description	Total Value in USD	Contract Signing Date	Delivery Date	Expiry Date	Remarks
1	Supply and Installation of Camping Pods	763,790	2nd January 2018	Batch 1 - 05th June 2018 Batch 2 - 14th August 2018	30th September 2018	Contract to be extended, as the confirmation of sites is awaited.
2	Supply of Furniture	146,861	15th May 2018	Last week of October 2018	30th September 2018	Contract to be extended as the confirmation of sites is awaited.
3	Supply and installation of Washrooms	360,000	17th September 2018	1st week of Dec 2018	31st December 2018	Contract needs to be extended.
5	Master Planning/Landscaping of camping sites	7,521	30th March 2018	Work on 2 sites has been completed	n/a	
6	Port clearance and Transportation of camping pods	36,881	22nd June 2018	Transportation of camping pods to 01 site completed July 2018. The remaining pods have been stored in a warehouse in Islamabad.	n/a.	UNDP has a Long-Term Agreement with a logistics company for clearance and transportation of goods.
7	Civil Works - 01 site in Gabeen Jabba, Swat	40,736	11th July 2018	Civil works on 01 sites in Gabeen Jabba will be completed by 1st week of October 2018.	11th October	Procurement process for civil works on 02 sites was already completed. However, contract was awarded for 01 site only as the selection of 2nd site is still pending.



TOURISM CORPORATION, KHYBER PAKHTUNKHWA

13-A, Khyber Road, Peshawar, Ph: 9211090-91 Fax: 9210871

No.TCKP/CAMPING PODS FILE/2018/4569-72
Dated: 07/05/2018

To,

Mr. Hidayatullah,
Program Officer,
Crises Prevention & Recovery Unit,
UNDP, Pakistan

Subject: **ESTABLISHMENT OF CAMPING SITE AT GABEEN JABBA.**

Dear Sir,

Kindly refer to the subject cited above and to state that the work of widening and leveling of the road to the selected site of Gabeen Jabba has been completed. Furthermore, MOU with owner has been signed and is enclosed for ready reference.

In light of the above, the said land is ready for establishment of Camping Site.

Regards.


PROJECT DIRECTOR
CAMPING PODS

Copy forwarded for information to;

- 1) The Managing Director, Tourism Corporation, Khyber Pakhtunkhwa.
- 2) PS to Secretary, Tourism Department, Government of Khyber Pakhtunkhwa.
- 3) Mr. Khirat Mohammad, District Counselor, Union Counsel Sakhra, Lalku, Matta, District Swat (Land Owner).


PROJECT DIRECTOR
CAMPING PODS