

Work Plan 2020

Project Title: Eco-Tourism & Camping Village Project	
OP III / Country Programme Outcome:	Enhanced resilience and socioeconomic development of communities
Country Programme Output(s) (6.2)	Revitalization of productive capacities that are sustainable and generate employment opportunities and improvement in sustainable livelihoods as part of broader stabilization efforts
Expected Project Outputs: <i>(Those that will result from the project and are taken from the Project Strategy)</i>	<p>Output 1: Enhanced capacity of the provincial government to revive tourism in KPK</p> <p>Output 2: Livelihood opportunities created through awareness sessions and business management trainings</p>
Implementing Partner:	UNDP
Responsible Parties:	N/A
<p align="center">Project Brief Description</p> <p>There is enormous potential for the growth of tourism in Pakistan. With its wealth of natural resources, diverse indigenous cultures, attractive landscapes, and history; the country offers lasting impressions to national and international tourists looking for adventure and relaxation. Sadly, the once booming tourism industry went through a sharp decline because of volatile security situation, especially in areas considered as tourist hubs of the country. The contribution of Khyber Pakhtunkhwa, one of the major tourism centres in Pakistan was also very small, considering its potential for attracting foreign and local tourists: in 2015, the province earned PKR 12. 26 billion from tourism and related activities.</p> <p>Realizing the enormous eco-tourism potential in Khyber Pakhtunkhwa, the provincial Tourism Department is taking several initiatives to promote tourism in the Province by providing safe, user-friendly tourist services. In this framework, the Government has recently approved for setting up "Camping Villages" at various touristic locations throughout the Province and requested UNDP to extend its technical assistance for establishment of camping villages and provision skill development and livelihoods generation support to the unemployed youth.</p> <p>The Project aims at reducing young people's vulnerability to involvement in anti-social behaviour through knowledge, skills and leadership development; and economic empowerment as means and ends to sustaining peace in Pakistan.</p>	
Atlas Project/Award ID: 00086132 Atlas Output ID: 00107144 Start date: October 2017 End Date: December 2020 PAC Meeting Date: Project Board Meeting Date: 31st January 2019	Total allocated resources: \$ 165,429 • Specific donors: <u>2020</u> Govt. of KP \$ 45,429 TRAC \$ 120,000 Total \$ 165,429 Unfunded budget: ○ In-kind Contributions

Agreed by UNDP (RR/ DRR):



Annual Work Plan 2020

Project Name: Eco-Tourism & Camping Villages Project

ATLAS Output Number: 00107144

Eco-Tourism & Camping Village Project, Khyber-Pakhtunkhwa									
EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME-2020				Responsible Party	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Total Amount USD
Output - 1: Enhanced capacity of the provincial government to revive tourism in KPK Indicator: 1.1. Number of Camping villages established in designated camping sites Baseline 1.1: 1 Target 1.1: 5	Activity Result 1.1.1: Camping villages established								
	Action 1.1.1 a: Assessment and technical supervision of camping sites	X	X	X	X	UNDP	UNDP	Local Consultant (71300)	25,000
	Action 1.1.1 b: Procurement, delivery, site preparation and installation of camping pods in designated sites.			X	X	UNDP	Govt. of KP	Contractual Services – Companies (72100)	44,105.83
							UNDP	Contractual Services – Companies (72100)	50,154

1.2. Number of national level Workshop/Seminars conducted, and policy recommendations prepared Baseline 1.2: 0 Target 1.2: 1	Action 1.1.1 c: Procurement, delivery and installation of other goods and services required for camping villages (solar panels, equipment, supplies and green products)	X	X			UNDP	Govt. of KP	Materials & Goods (72300)	-
	Action 1.1.1 d: Organizing national level workshop with PTDC to finalize policy recommendations on revival of tourism sector	X	X			UNDP	UNDP	Workshops/Seminars (75700)	-
	Action 1.1.1 e: Technical assistance to KP tourism department/PTDC for the preparation of change management strategy	X	X	X	X	UNDP	UNDP	Local Consultants (71300)	10,000
Sub-total 1:									129,259.83
Output - 2: Livelihood opportunities created	Activity Result 2.1.1: Local youth trained								

through awareness sessions and business management trainings Indicator: 2.1. Number of local youths trained to enhance livelihoods. Baseline 2.1: 0 Target 2.1: 0 (no activity planned)	Action 2.1.1 a: Refresher sessions for trained local youths on the indigenous, cultural, historical and environmental importance of the tourist sites	X	X			UNDP	Govt. of KP	Contractual Services - Companies (72100)	-
Sub-total 2:									0
Project Management, oversight and operation:	1.Staff – Contractual Services	X	X	X	X	UNDP	Govt. of KP	Contractual Services Individuals (71400)	-
	2.Direct Project Cost (DPC)	X	X	X	X	UNDP	Govt. of KP	DPC- GOE (74500)	-
	3. Monitoring & Travel	X	X	X	X	UNDP	UNDP	Travel (71600)	15,000
	4. Rent	X	X	X	X	UNDP	UNDP	Rent (73100)	10,000
	5. Utilities	X	X	X	X	UNDP	UNDP	Utilities (74500)	4,846
	6. Communication & Visibility				X	UNDP	UNDP	Printing/ photography (74200)	5,000

Sub-total project management:									34,846
Total Activity & operational cost:									164,105.83
GMS (Govt. of KP @ 3%)		X	X	X	X	UNDP	Govt. of KP	GMS (75100)	1,323.17
Grand Total:									165,429

II. Monitoring Plan 2020

Project Name: Eco-Tourism & Camping Villages Project

ATLAS Output Number: 00107144

Eco-Tourism & Camping Village Project, Khyber-Pakhtunkhwa								
Expected Results & Outputs)	Indicators	Baseline	Targets	Data Collection Plan Source				
				Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
Obtained from the CPD and project Results Frameworks)	Obtained from the CPD and project Results Frameworks)	At the project start date	At the project end date	Specific publication, evaluation, survey, field observation, interviews, etc.	Monthly, quarterly.	Staff member responsible for collecting and reporting data		Any risks or assumptions concerning data collection
CPD Outcome 6: Enhanced resilience and socioeconomic development of communities	Proportion of youth (aged 15-24 years) not in education, employment or training	30.41% (Trend is declining - with only 2% decrease since 2011-12)	20% (decrease by 10% in next five years)	LFS				
CPD Output 6.2: Revitalization of productive capacities that are sustainable and generate employment	Number and proportion of people accessing basic services, disaggregated by target groups: a) Poor	People (Men & Women) = 407800 Women = 163120	People (Men & Women) = 723600	Publications Evaluations	6 Monthly	Project Management Specialist		UNDP support to provincial government will result in strengthened capacity of the provincial institutions and the communities

opportunities and improvement in sustainable livelihoods as part of broader stabilization efforts.	b) Women c) People with disabilities d) Youth e) Displaced populations f) Other marginalised groups		Women = 289440					
Output - 1: Enhanced capacity of the provincial government to revive tourism in KPK	<i>1.1. Number of Camping villages established in designated camping sites</i>	1	5	Physical verification, spot checks, monitoring reports	Quarterly	Project Management Specialist	15,000	Risk: Bad weather hinders access to site Assumption: The successful establishment of the camping villages within the timeline of the project
	<i>1.2 Number of national level Workshop/Seminars conducted, and policy recommendations prepared</i>	0	1	Attendance sheets, workshop reports, monitoring reports, policy papers	Quarterly	Project Management Specialist	-	Risk: Non-availability of Tourism department staff for training and coordination Assumption: Successful delivery of trainings within the timeline of the project
Output – 2: Livelihood opportunities created through awareness sessions and business management trainings	<i>2.1. Number of youths trained to enhance livelihoods</i>	0	0 (no activity planned)	Attendance sheets, training reports, monitoring reports	Quarterly	Project Management Specialist	-	Risk: Non-availability of Tourism department staff for training and coordination Assumption: Successful delivery of trainings within the timeline of the project
Total							15,000	

III. Recruitment Plan 2020

Project Name: Eco-Tourism & Camping Villages Project

ATLAS Output Number: 00107144

S No.	Post Title	National/ International	Level of Post	Proforma Cost (US\$)	Responsible party (UNDP/EAD/ IP/PMU etc.)	Contract Modality (TA/FTA/SC/ NIMU/Govt)	Reporting to/ Supervisor	Duty Station	Contract Start Date	Contract End Date
1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

IV. Procurement Plan 2020

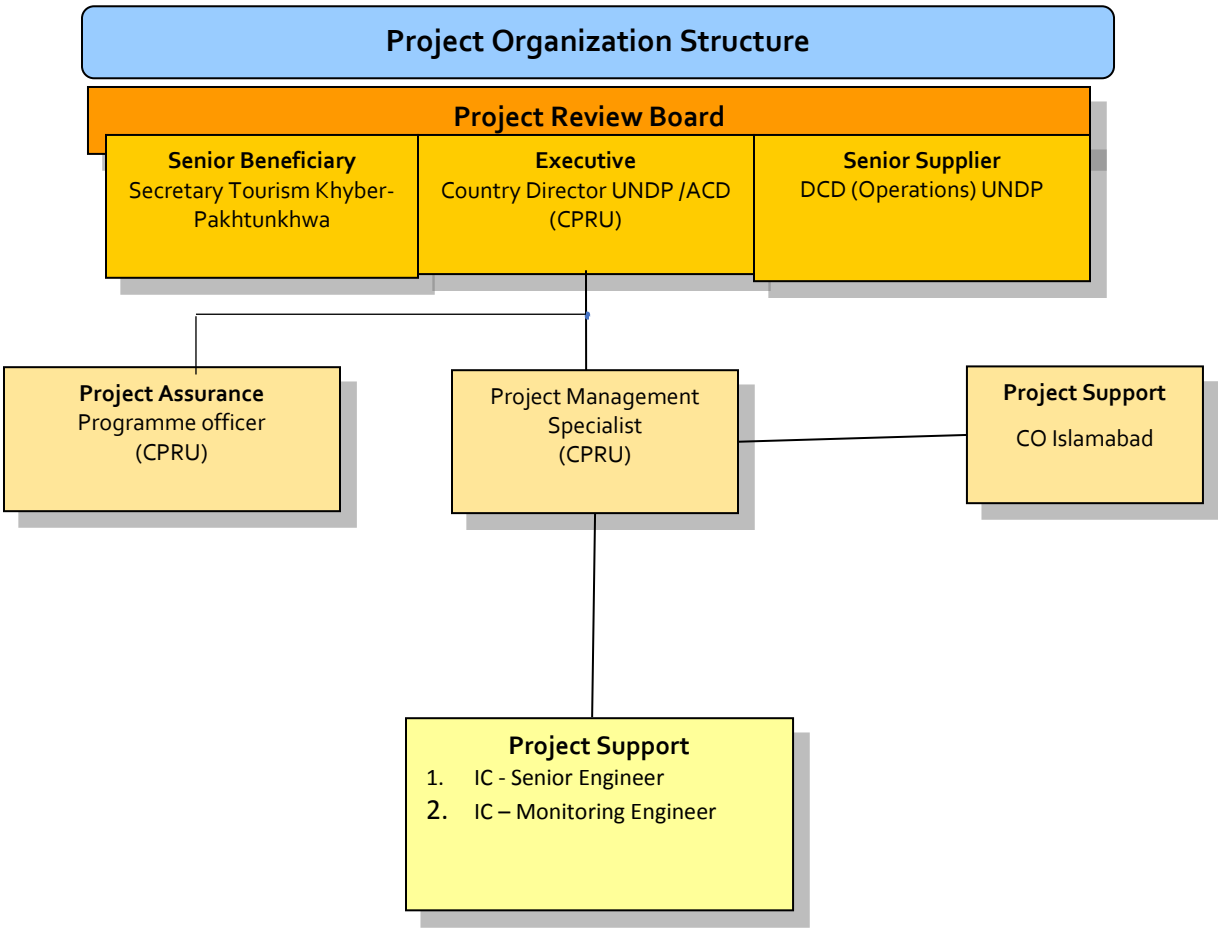
Project Name: Eco-Tourism & Camping Villages Project

ATLAS Output Number: 00107144

Eco-Tourism & Camping Village Project, Khyber-Pakhtunkhwa

No	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP/EAD / IP/PMU etc)	Invitation Type (EFP, RFA, ITB, etc)	Announcement Target Date	Evaluation Target Date	Committee Review (CAP, RACP, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
1	Civil work and according to the need of the established camps	Goods and Services	94,259.83	UNDP	ITB	Aug-2020	Aug-2020	Aug-2020	Aug-2020	Sep-2020	Dec 2020	PMS
2	Communication and visibility	Services	5,000	UNDP	FRP	Oct-2020	Oct-2020	Oct-2020	Oct-2020	Sep-2020	Dec 2020	PMS
3	Hiring of individual consultants	Services	35,000	UNDP	RFP	Jan-2020	Feb-2020	Feb-2020	Feb-2020	Feb-2020	Dec 2020	PMS

V. Management Arrangements



VI. Planning, Monitoring and Reporting

The project will follow the following planning, monitoring and reporting cycle during the year.

Timeline /Target Date	Activity	Primary Responsibility
November 20, 2019	Prepare draft Annual Work Plan 2020 and budget	Project Manager
November 25, 2019	Review of AWP (quality assurance, results orientation and focus, alignment with CCPAP/UNDP priorities, relevance to project objectives, and resource availability)	ACD UNDP and Program Officer
November 29, 2019	Final Review of AWP (quality assurance, results orientation and focus, alignment with CCPAP/UNDP priorities, relevance to project objectives, and resource availability)	SMU - DCD-P
December 26, 2019	Organize Project Steering Committee to: a) Review of project contribution to results and financial delivery 2020; b) Review and endorsement of AWP 2020	Project Manager
December 27, 2019	ACD submits final AWP (which incorporated feedback from the meetings above) to DCD-P for final review and signature.	Project Manager
December 27, 2019	All budgets uploaded in ATLAS and KK'd	
January 30, 2020	Submit final Annual Progress Report 2018:	Programme Units
31 March 2020 30 June 2020	Quarterly Progress Reports, including: a) Report on project progress and financial delivery b) Update of Issue Log in Atlas (tracking and resolution of potential problems or requests for change) c) Update of Risk Log (Reviewing of external environment that may affect project implementation)	Project Manager

VII. Legal Context

This document together with the CPAP signed by the Government and UNDP which is incorporated by reference, constitute together the instrument envisaged and defined in the [Supplemental Provisions](#) to the Project attached hereto and forming an integral part hereof, as "the Project Document"

UNDP as the Implementing Partner shall comply with the policies, procedures and practices of the United Nations safety and security management system.

UNDP agrees to undertake all reasonable efforts to ensure that none of the [project funds]¹ [UNDP funds received pursuant to the Project Document]² are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via http://www.un.org/sc/committees/1267/aq_sanctions_list.shtml. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document.

¹ To be used where UNDP is the Implementing Partner

² To be used where the UN, a UN fund/programme or a specialized agency is the Implementing Partner.

ANNEXES

Annex 1: Risk log matrix (An assessment of risks that may affect the project implementation and achievement of results)

Annex-1**OFFLINE RISK LOG**

(see [Deliverable Description](#) for the Risk Log regarding its purpose and use)

Project Title: Eco-Tourism & Camping Village Project, Khyber-Pakhtunkhwa					Award ID: 00086132		Date: 1 st January 2020		
#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt. response	Owner	Submitted, updated by	Last Update	Status
1	Delay in selection of camping sites due to non-availability of possession with the Tourism department	July 2018	Political	P = 5 I = 5	Patient attempts and continuous follow up with the authorities	Project Management Specialist	Project Management Specialist	November, 2019	Active
2	Severe weather conditions make the sites in-accessible	July 2018	Environmental	P = 2 I = 1		Project Management Specialist	Project Management Specialist	November, 2019	Active
3	Delay in availability of government cost sharing	July 2018	Financial	P = 2 I = 2	Careful planning to meet the minimum need to make the sites operational	Project Management Specialist	Project Management Specialist	November, 2019	Active

4	Cost overrun due to delay in installation of camping pods	<i>July 2018</i>	Financial	P=5 I=3	Ensure timely availbity of sites and installation	Project Manageme nt Specialist	Project Manageme nt Specialist	<i>November, 2019</i>	<i>Active</i>
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Envelope Summary Events	Status	Timestamps
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Completed	Security Checked	8/20/2020 12:55:57 AM
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