

CPRU

ORBS# 1649



TRACKING SHEET

1. Action Required: <input type="checkbox"/> Recruitment <input type="checkbox"/> Extension <input type="checkbox"/> Within Grade Increment <input type="checkbox"/> Separation / Completion <input checked="" type="checkbox"/> Other AWP 2019 ECO-TOURISM & VILLAGE CAMPING POD		2. Type of Contract: <input type="checkbox"/> Fixed Term Appointment: <input type="checkbox"/> Grade / Level <input type="checkbox"/> Temporary Appointment <input type="checkbox"/> Service Contract <input type="checkbox"/> Individual Contract		3. UNDP Staff Name: As Below <input type="checkbox"/> UNV National <input type="checkbox"/> UNV International <input type="checkbox"/> Invoice Based (< \$2,500) Job Title: Position Number: (New/Existing) Place of Recruitment:	
4. Budget <input checked="" type="checkbox"/> Project Name: Eco-Tourism & Comping Village Project <input checked="" type="checkbox"/> Project ID & Expiry: 0010744 <input checked="" type="checkbox"/> Unit / Agency: CPRU <input checked="" type="checkbox"/> Administration / Office UNDP		5. Sourcing for IC Only <input type="checkbox"/> IC Value < USD 5,000 <input checked="" type="checkbox"/> Requires no competition <input type="checkbox"/> IC Value USD 5,000 – 100,000 <input type="checkbox"/> Head Hunting <input type="checkbox"/> CO Website <input type="checkbox"/> Direct Contracting <input type="checkbox"/> IC Value USD above 100,000 <input type="checkbox"/> Newspaper <input type="checkbox"/> Rozee <input type="checkbox"/> Competition <input type="checkbox"/> Roster * In the case of competition please choose the sourcing strategy. <input type="checkbox"/> Agreements (Max 13 W Days) <input type="checkbox"/> FINAL DONOR REPORTS (MAX 13 W DAYS) <input type="checkbox"/> LETTERS (MAX 7 W DAYS) <input checked="" type="checkbox"/> HR & PROCUREMENT (MAX 15 W DAYS)			

TITLE/NAME	DATE IN	DATE OUT	SIGNATURE
PROJECT MANAGER/ CTA (BUDGET OWNER)	28/12	28/12	<i>[Signature]</i>
ACD (QUALITY ASSURANCE)	28/12	28/12	<i>[Signature]</i>
HEAD OF HUMAN RESOURCES	28/12	28/12	<i>[Signature]</i>
HEAD OF FINANCE	01/01/19	01/01/19	<i>[Signature]</i>
HEAD OF PROCUREMENT <i>for</i>	28/12/2018	28/12/2018	<i>[Signature]</i>
STRATEGIC MANAGEMENT UNIT (SMU)	08.01.19	08.01.19	<i>[Signature]</i>
DCD (O)			
DCD (P)	14/1	14/1	<i>[Signature]</i>

Remarks (please provide any comments on objections/ notes):

AWP 2019 For Approval.

Funds in Total funds available of Govt of KP are (Received + Receivable in 18) 1,216,045 + 407,017 = 2,223,062 out of which amount budgeted in 2018 is USD 1,476,630 - which means we have available resources of USD 746,432.

However, we are budgeting USD 677,092. why?

Please see attached calculation sheet. Thanks.

(3) If some of the activities are to be implemented by various skill training institutions, as mentioned on AWP cover page, please mention the same in AWP and contracted model as well. in 01/01/19.

Project Annual Work Plan (AWP) approval/revision Checklist -

Checklist Items	Yes	No
Compliance with UNDP AWP corporate template	<input checked="" type="checkbox"/>	<input type="checkbox"/>
All changes are highlighted (only for revised AWP) N/A	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Activity budgets match the total financial resources stated on the front page	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Each budget description and its relevant funding source is provided	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Project management costs is divided into technical and operational component at the end of AWP matrix	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Matrices (M&E, Procurement, HR), organizational structure with organogram, planning and reporting timelines and risks logs enclosed and duly filled and reviewed by respective Operation Unit.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Fund availability is ensured for planned activities, through Cash in hand, Signed Agreements or Pipeline A	<input checked="" type="checkbox"/>	<input type="checkbox"/>
DPC and GMS have been correctly calculated and included as per Corporate Guidance	<input checked="" type="checkbox"/>	<input type="checkbox"/>
TRAC allocations (if applicable) match with the exact figure as agreed with senior management	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Work Plan 2019

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>	Output 1: Enhanced capacity of the provincial government to revive tourism in KPK Output 2: Livelihood opportunities created through awareness sessions and business management trainings
Implementing Partner:	UNDP
Responsible Parties:	Vocational Skills Training Institutions
Project Brief Description	
<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 2019 PAC Meeting Date: Project Board Meeting Date: 31st January 2019	Total allocated resources: \$ 777,092 • Specific donors: <u>2019</u> ○ Govt. of KP \$ 677,092 ○ TRAC <u>\$ 100,000</u> Total \$ 777,092 Unfunded budget: ○ In-kind Contributions

Agreed by UNDP (RR/ DRR):

[Signature] 14/1/2019

Subject to change based on the PB meeting.

Annual Work Plan 2019

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-2019				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	Activity Result 1.1.1: Camping villages established								
<i>Indicator:</i> 1.1. Number of Camping villages established in designated camping sites	Action 1.1.1 a: Assessment and technical supervision of camping sites	X	X			UNDP	Govt. of KP	Local Consultant (71300)	25,000
<i>Baseline 1.1: 0</i> <i>Target 1.1: 5</i>	Action 1.1.1 b: Procurement, delivery, site preparation and installation of camping pods in designated sites	X	X			UNDP	Govt. of KP	Civil Work (72100)	300,000
	Action 1.1.1 c: Procurement, delivery and installation of other goods and services required for the camping villages (solar panels, equipment, supplies and green products)	X	X			UNDP	Govt. of KP	Materials & Goods (72300)	255,000
Sub-total 1:									580,000
Output - 2: Livelihood opportunities created through awareness sessions and business management trainings	Activity Result 2.1.1: Local youth trained Action 2.1.1 a: Awareness sessions for 100 local youth on the indigenous, cultural, historical and environmental importance of the tourist sites	X	X			TBD	UNDP	LoA/RPA Trainings Cost (75700)	40,000

Indicator: 2.1. Number of local youth trained to enhance livelihoods. Baseline 2.1: 0 Target 2.1:200 (180 male & 20 female) Sub-total 2:	Action 2.1.1 b: Business management training and coaching for 100 local youth to increase their capacities to enhance/initiate a small business in the surrounding areas of the camping villages	X	X			TBD	UNDP	UNDP	LoA/RPA Trainings Cost (75700)	60,000
100,000										
Project Management, oversight and operation:	1.Staff – Contractual Services	X	X			UNDP	Govt. of KP	Contractual Services Individuals (71400)		35,000
	2.Direct Project Cost (DPC)	X	X			UNDP	Govt. of KP	DPC- GOE (74500) DPC- Staff (6430)	18,289 7,311	
	3. Monitoring & Travel	X	X			UNDP	Govt. of KP	Travel (71600)	12,771	
	4. Rent	X	X			UNDP	Govt. of KP	Rent (73100)	3,000	
	2. Utilities	X	X				Govt. of KP	Utilities (74500)	1,000	
Sub-total project management:										
Total Activity & operational cost:	77,371									
GMS (Govt. of KP @ 3%)		X	X			UNDP	Govt. of KP	GMS (75100)	19,721	
Grand Total:	777,092									

II. Monitoring Plan 2019

Project Name: Eco-Tourism & Camping Villages Project
ATLAS Output Number: 00107144

Eco-Tourism & Camping Village Project, Khyber-Pakhtunkhwa

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Source/Method of Collection	Data Collection Plan Source			Risks and Assumptions
					Schedule/Frequency	Responsible Staff	Resources (\$)	
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, annually, etc.	Staff member responsible for collecting and reporting data	1,000	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 opportunities and improvement in sustainable livelihoods as part of broader stabilization efforts.	Number and proportion of people accessing basic services, disaggregated by target groups: a) Poor b) Women c) People with disabilities	People (Men & Women) = 407800 Women = 163120	People (Men & Women) = 723600 Women = 289440	Publications Evaluations	Annual	Project Management Specialist		UNDP support to provincial government will result in strengthened capacity of the provincial institutions and the communities

	d) Youth e) Displaced populations f) Other marginalised groups												
Output - 1: Enhanced capacity of the provincial government to revive tourism in KPK	1.1. Number of <i>Camping villages established in designated camping sites</i>	0	5	Physical verification, spot checks, monitoring reports	Quarterly	Project Management Specialist	1,000	Risk: Bad weather hinders access to site Assumption: The successful establishment of the camping villages within the timeline of the project					
Output - 2: Livelihood opportunities created through awareness sessions and business management trainings	2.1. Number of <i>youth trained to enhance livelihoods</i>	0	200 (<i>180 male & 20 female</i>)	Attendance sheets, training reports, monitoring reports	Quarterly	Project Management Specialist	1,000	Risk: Non-availability of Tourism department staff for training and coordination Assumption: Successful delivery of trainings within the timeline of the project					
Total							3,000						

III. Recruitment Plan 2019

Project Name: Eco-Tourism & Camping Villages Project

ATLAS Output Number: 00107144

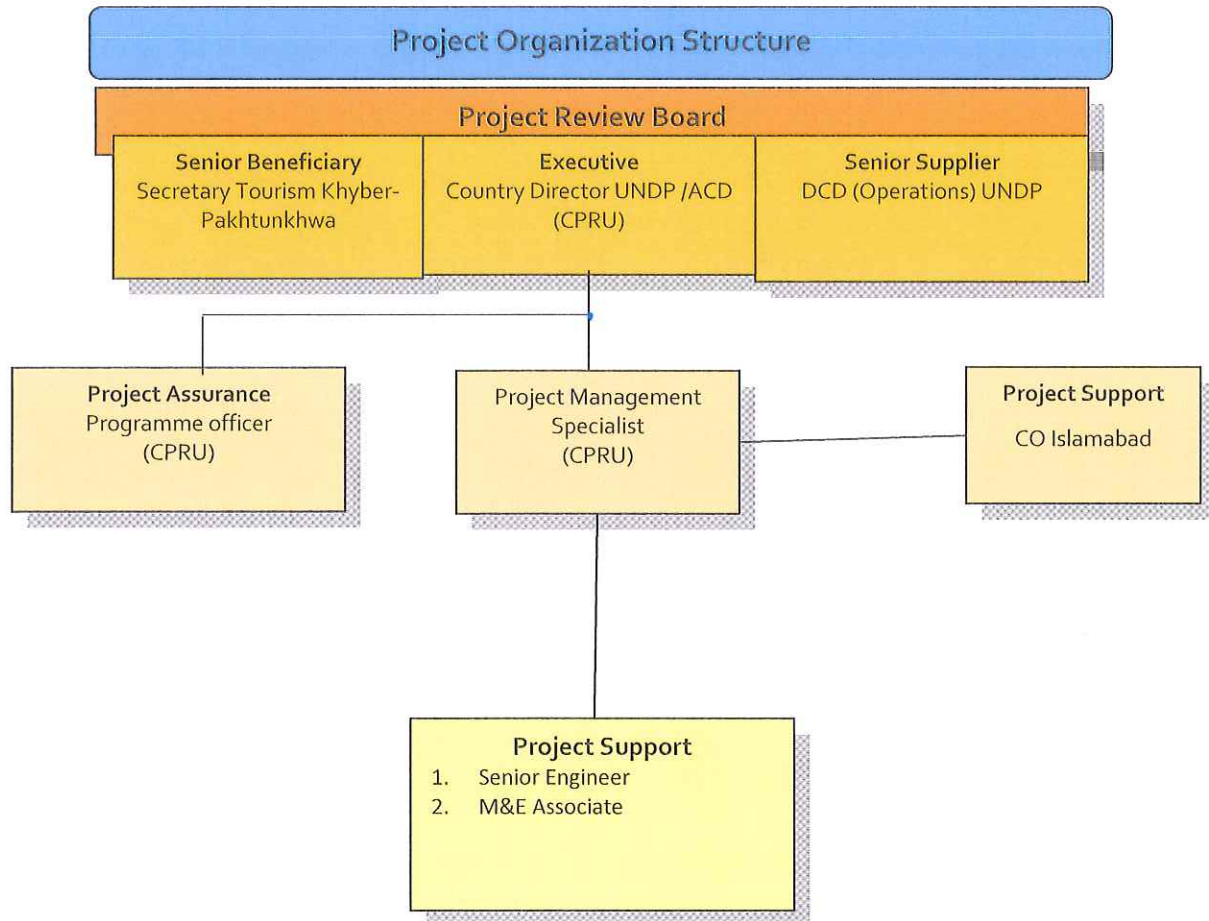
S No.	Post Title	National/ International	Level of Post	Proforma Cost (US\$)	Responsible party (UNDP/EAD/ IP/PMU etc.)	Contract Modality (TA/FTA/SC/ NIMU/Govt)	Reporting to/ Supervisor	Duty Station	Contract Start Date	Contract End Date
1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

IV. Procurement Plan 2019

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	Master Planning and supervision of Camping Sites	Services	25,000	UNDP	RFQ	March -19	Mar-19	NA	Mar-19	Apr-19	Jun-19	PMS
2	Civil work and land scaping of camping sites	Goods and Services	160,000	UNDP	RFP	Apr-19	Apr-19	Apr-19	Apr-19	May-19	Jun-19	PMS
3	Procurement of Green Products	Goods and Services	320,000	UNDP	RFP	Jan-19	Jan-19	Feb-19	Feb-19	Feb-19	May-19	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
December 18, 2018	Prepare draft Annual Work Plan 2019 and budget	Project Manager
December 19, 2018	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
December 21, 2018	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, 2018	Organize Project Steering Committee to: a) Review of project contribution to results and financial delivery 2019; b) Review and endorsement of AWP 2019	Project Manager
December 27, 2018	ACD submits final AWP (which incorporated feedback from the meetings above) to DCD-P for final review and signature.	Project Manager
December 28, 2018	All budgets uploaded in ATLAS and KK'd	
January 30, 2019	Submit final Annual Progress Report 2018:	Programme Units
31 March 2019 30 June 2019	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: Date: 1 st January 2019					
#	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	December, 2018	Active
2	Severe weather conditions make the sites inaccessible	July 2018	Environmental	P = 2 I = 1		Project Management Specialist	Project Management Specialist	December 2018	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	December 2018	Active
4	Cost overrun due to delay in installation of camping pods	July 2018	Financial	P = 5 I = 3	Ensure timely availability of sites and installation	Project Management Specialist	Project Management Specialist	December 2018	Active

Commitment Control Budget Details

Business Unit	Ledger Group	Fund	DeptID	Project	Donor
UNDPP1	AX1_DP	30071		00107144	10550

[Display Chart](#)

Ledger Amounts					
Budget:		0.00 USD		Attributes	Max Rows: <input type="text" value="100"/>
Expense:		803,394.87 USD		Parent / Children	
Encumbrance:		600,514.30 USD		Associated Budgets	
Pre-Encumbrance:		1,174,114.31 USD			

Associate Revenue: 1,047,206.06 USD

Available Budget					
Without Tolerance:	443,306.89	USD	Percent:	(0%)	
With Tolerance:	443,306.89	USD	Percent:	(0%)	

Budget Exceptions					
Exception Errors:	0	Exception Warnings:	0	Budget Exceptions	

[Return to Search](#) | [Notify](#)

Subject: DPC amounts to be budgeted in AWP 2019
Date: Tuesday, 18 December 2018 at 12:32:20 PM Pakistan Standard Time
From: Saad Gilani <saad.gilani@undp.org>
To: Israr Ahmad <israr.ahmad@undp.org>, Shahab Bangash <shahab.bangash@undp.org>, wali khan <wali.khan@undp.org>, Laiq Ahmad <laiq.ahmad@undp.org>, Bilal Azeem <bilal.azeem@undp.org>
CC: Pakistan Crisis Prevention and Recovery Unit <pak.cpru@undp.org>
Priority: High
Attachments: image001.png

Dear Colleagues,

In continuation of request to submit AWP, we have received total amount of DPC for 2019 to be deducted from CPRU Projects. The total share for CPRU is **US\$ 538,686.35**. Please find below your respective project's DPC calculation for AWP and budgeting:

For AWP

Sr#	Project	DPC Share
1	Youth and Social Cohesion Project	103,000.00
2	Youth Employment Project-Sindh	9,337.91
3	Eco-Tourism & Camping Villages Project	25,600.00
4	Balochistan SDGs Acceleration Project	39,748.44
5	Community Resilience and Livelihoods Project	35,000.00
6	FATA economic revitalization Program	326,000.00
Total		538,686.35



November 15, 2018

AMENDMENT -- 1
COST SHARING AGREEMENT BETWEEN THE TOURISM CORPORATION, GOVERNMENT OF
KHYBER PAKHTUNKHWA AND THE UNITED NATIONS DEVELOPMENT PROGRAMME

With reference to the Cost Sharing Agreement between the Tourism Corporation, Government of Khyber Pakhtunkhwa (the "Donor") and the United Nations Development Programme ("UNDP" and together with the Donor, the "Parties") signed on 07/07/2017 (the "Agreement"), the Parties hereby agree on the following:

The Parties wish to amend the provisions of the Agreement as indicated below:

1. The end date of the project shall be revised from 15/06/2018 to 30/06/2019.
2. The revised payment schedule from 07/07/2017 to 30/06/2019 is as follows:

Sr.#	Tranches	Amount (PKR)	Date Received
1	Tranche - 1	74,000,000	3-Oct-17
2	Tranche - 2	50,000,000	1-Apr-18
3	Tranche - 3	41,000,000	18-Jun-18
4	Tranche - 4	42,000,000	18-Oct-18
5	Tranche - 5	50,255,390	Due

3. All other terms and conditions of the Agreement, except as amended herein, shall remain unchanged and shall continue in full force and effect.

For the Government:

(Signature)

Name: Mr. Mushtaq Ahmad Khan
Title: Managing Director
Tourism Corporation
Government of Khyber Pakhtunkhwa
Date: **MUSHTAQ AHMAD**
Managing Director
Tourism Corporation
Khyber Pakhtunkhwa

For the UNDP Programme:

(Signature)

Name: Mr. Ignacio Artaza
Title: Country Director
UNDP Pakistan

Date: 19-XI-2018

Budget Calculations for Camping Pods Project - 29/12/18

As on

Description	USD
Available Cash - 18th Dec 2018	443,306.89
PO - Green Earth to be issued by 21st Dec 2018	(140,000.00)
Available Cash for 2019	303,307
Receivable in 2019 - GoKP	373,785
Total Budget for 2019 - GoKP	677,092
TRAC Allocation for 2019	100,000
Total Budget for 2019	777,092