



United Nations Development Programme

# TRACKING SHEET

<b>1. Action Required:</b>		<b>2. Type of Contract:</b>		<b>3. UNDP Staff Name:</b>	
<input type="checkbox"/> Recruitment <input type="checkbox"/> Extension <input type="checkbox"/> Within Grade Increment <input type="checkbox"/> Separation / Completion <input type="checkbox"/> Other Letter		<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		<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:	
<b>4. Budget</b>		<b>5. Sourcing For IC Only</b>			
<input type="checkbox"/> Project Name : <input type="checkbox"/> Project ID & Expiry: CR <input type="checkbox"/> Unit / Agency: CPRU <input type="checkbox"/> CPRU _____ <input type="checkbox"/> Administration / Office UNDP		<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"/> IC Value USD above 100,000 <input type="checkbox"/> Newspaper <input type="checkbox"/> Competition * In the case of competition please choose the sourcing strategy.			
		<input type="checkbox"/> CO Website <input type="checkbox"/> Rozee <input type="checkbox"/> Roster		<input type="checkbox"/> Direct Contracting	
		<input type="checkbox"/> Agreements (Max 13 W Days) <input type="checkbox"/> LETTERS (MAX 7 W DAYS)		<input type="checkbox"/> FINAL DONOR REPORTS (MAX 13 W DAYS) <input checked="" type="checkbox"/> HR & PROCUREMENT (MAX 15 W DAYS)	

TITLE/NAME	DATE IN	DATE OUT	SIGNATURE
PROJECT MANAGER/ CTA (BUDGET OWNER)	12/12/19	12/12/19	[Signature]
ARR (QUALITY ASSURANCE)	12/12/19	12/12/19	[Signature]
HEAD OF HUMAN RESOURCES	12/12	12/12	[Signature]
HEAD OF FINANCE	23/12	23/12	[Signature]
HEAD OF PROCUREMENT	23/12/2019	23/12/2019	[Signature]
STRATEGIC MANAGEMENT UNIT (SMU)	23/12/19	23/12/19	[Signature]
M (O)			
DRR			

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

\* Only 120,000 TRAC was allocated for 2020 →  
 Revised accordingly  
 Since Project Document is not available hence couldn't verify the total resources required amount.

- FRMO Comments
- Please confirm TRAC amount budgeted is agreed with senior management.
  - Why we have budgeted n.d amount under cost of ICP. Please clarify. → Because we have not received tranche from KP Govt. PTO
  - Responsible Party information is mentioned on Cover Page but not in detailed AWP. Please correct → corrected
  - Why the RP is TBD for hiring Local Consultant? → corrected to UNDP

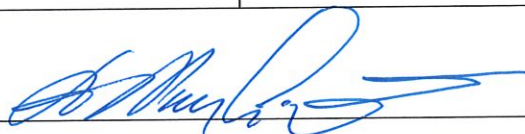
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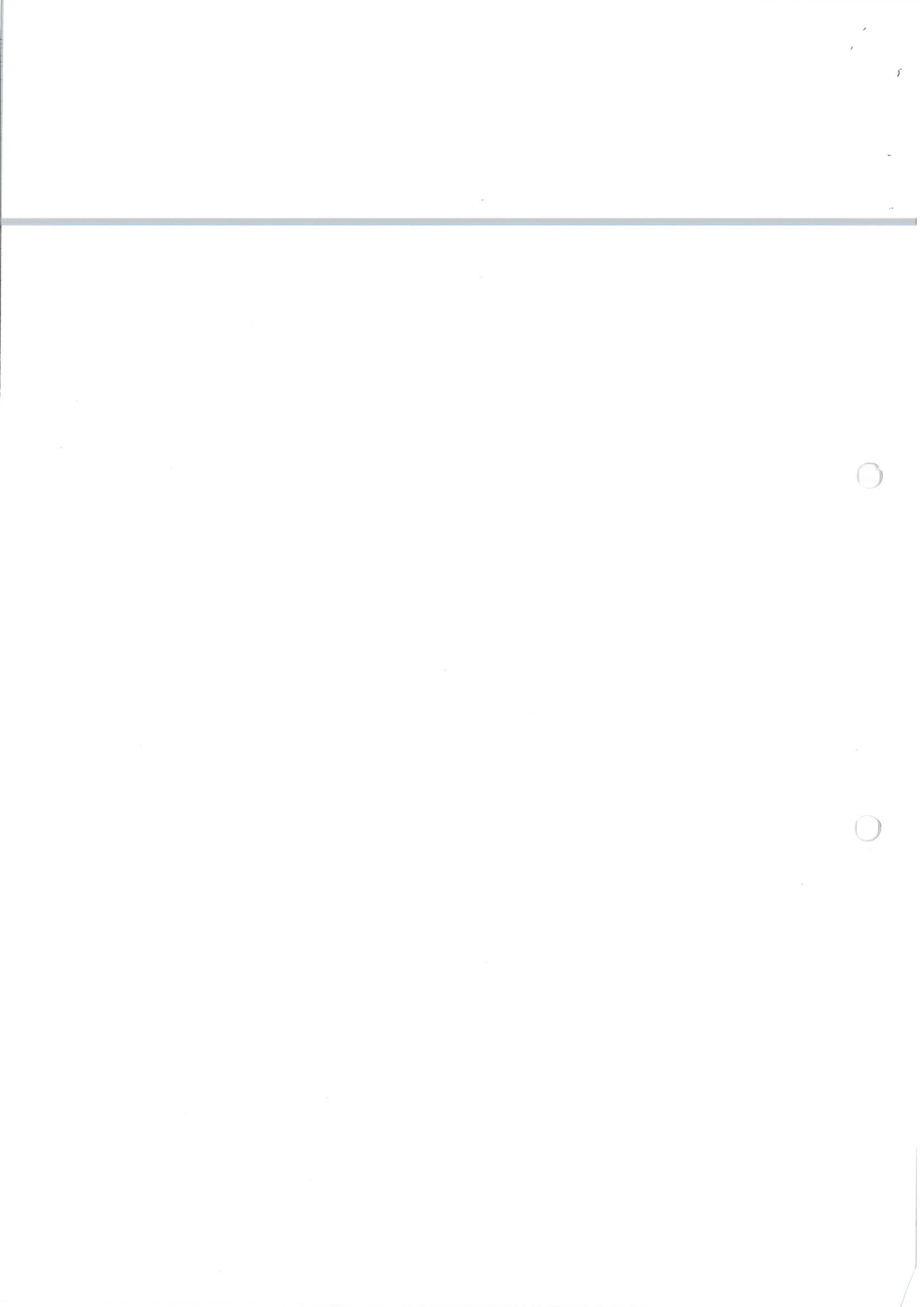
→ The cost sharing agreement w/ gov. of KP has not renewed yet, and we will carry forward TRAC until June 2022

**Annual Work Plan 2020**

<b>Project Title: Eco-Tourism &amp; Camping Village Project</b>	
<b>OP III / Country Programme Outcome 6:</b>	Enhanced resilience and socioeconomic development of communities
<b>Country Programme Output(s) (6.2)</b>	Revitalization of productive capacities that are sustainable and generate employment opportunities and improvement in sustainable livelihoods as part of broader stabilization efforts
<b>Expected Project Outputs:</b> <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
<b>Implementing Partner:</b>	UNDP
<b>Responsible Parties:</b>	N/A
<b>Project Brief Description</b>	
<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. 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: June 2020  PAC Meeting Date: 25 October, 2017  Project Board Meeting Date:	Total allocated resources: <b>\$ 120,000</b>  • Specific donors: <u>2020</u> o Govt. of KP - o TRAC <u>\$ 120,000</u> <b>Total</b> <b>\$ 120,000</b> Unfunded budget: o In-kind Contributions

Agreed by UNDP (RR/ DRR):

 26/12/19



## 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-2019				Responsible Party	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Total Amount USD
<b>Output - 1: Enhanced capacity of the provincial government to revive tourism in KPK</b>  <b>Indicator:</b> <b>1.1. Number of Camping villages established in designated camping sites</b>  <b>Baseline 1.1: 0</b> <b>Target 1.1: 5</b>	Activity Result 1.1.1: Camping villages established								
	Action 1.1.1 a: Assessment and technical supervision of camping sites	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	Civil Work (72100)	-
	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)	-
	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)	20,000

	<b>Action 1.1.1.e:</b> Technical assistance to KP tourism department/PTDC for the preparation of change management strategy	X	X				UNDP	UNDP	Local Consultants (71300)	40,500
<b>Sub-total Output 1:</b>										<b>85,500</b>
<b>Output - 2: Livelihood opportunities created through awareness sessions and business management trainings</b>	<b>Activity Result 2.1.1: Local youth trained</b>									
<b>Indicator:</b> <b>2.1. Number of local youths trained to enhance livelihoods.</b>	<b>Action 2.1.1 a:</b> 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) - LoA	-
<b>Baseline 2.1: 0</b> <b>Target 2.1:0 (no activity planned)</b>										
<b>Sub-total Output 2:</b>										<b>0</b>
<b>Project Management, oversight and operation:</b>	<b>1.Staff – Contractual Services</b>	X	X				UNDP	Govt. of KP	Contractual Services Individuals (71400)	-
	<b>2.Direct Project Cost (DPC)</b>	X	X				UNDP	Govt. of KP	DPC- GOE (74500)	-
	<b>3. Monitoring &amp; Travel</b>	X	X				UNDP	UNDP	Travel (71600)	27,500
	<b>4. Rent</b>	X	X				UNDP	UNDP	Rent (73100)	4,000

	5. Utilities		X		X				UNDP	Utilities (74500)	3,000
<b>Sub-total project management:</b>											<b>34,500</b>
<b>Total Activity &amp; operational cost:</b>											<b>120,000</b>
GMS (Govt. of KP @ 3%)			X		X			UNDP	Govt. of KP	GMS (75 100)	-
<b>Grand Total:</b>											<b>120,000</b>

## II. Monitoring Plan 2020

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 2020	Data Collection Plan Source			Risks and Assumptions
				Source/Method of Collection	Schedule/Frequency	Responsible Staff	
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, survey, field observation, interviews, etc.	Monthly, quarterly.	Staff member responsible for collecting and reporting data	Any risks or assumptions concerning data collection
<b>CPD Outcome 6:</b> 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 - only 2% decrease since 2011-12)	20% (decrease by 10% in next five years)	LFS	Annually	Project Management Speciality	
<b>CPD Output 6.2:</b> Revitalization of productive capacities that are sustainable and generate employment opportunities and improvement in sustainable livelihoods as	Number and proportion of people accessing basic services, disaggregated by target groups: a) Poor b) Women	People (Men & Women) = 407800 Women = 163120	People (Men & Women) = 902715 Women = 361086	Publications Evaluations	6 Monthly	Project Management Specialist	UNDP support to provincial government will result in strengthened capacity of the provincial institutions and the communities



part of broader stabilization efforts	c) People with disabilities d) Youth e) Displaced populations f) Other marginalised groups																				
<b>Output - 1:</b> Enhanced capacity of the provincial government to revive tourism in KPK	1.1. Number of Camping villages established in designated camping sites	0	5		Physical verification, spot checks, monitoring reports	Quarterly	Project Management Specialist	3,000													
		0	1		Attendance sheets, workshop reports, monitoring reports, policy papers	Quarterly	Project Management Specialist														
<b>Output - 2:</b> Livelihood opportunities created through awareness sessions and business management trainings	2.1. Number of youths trained to enhance livelihoods	0	100 (80 male & 20 female)		Attendance sheets, training reports, monitoring reports	Quarterly	Project Management Specialist	0													
<b>Total</b>								<b>3,000</b>													

### III. Recruitment Plan 2020

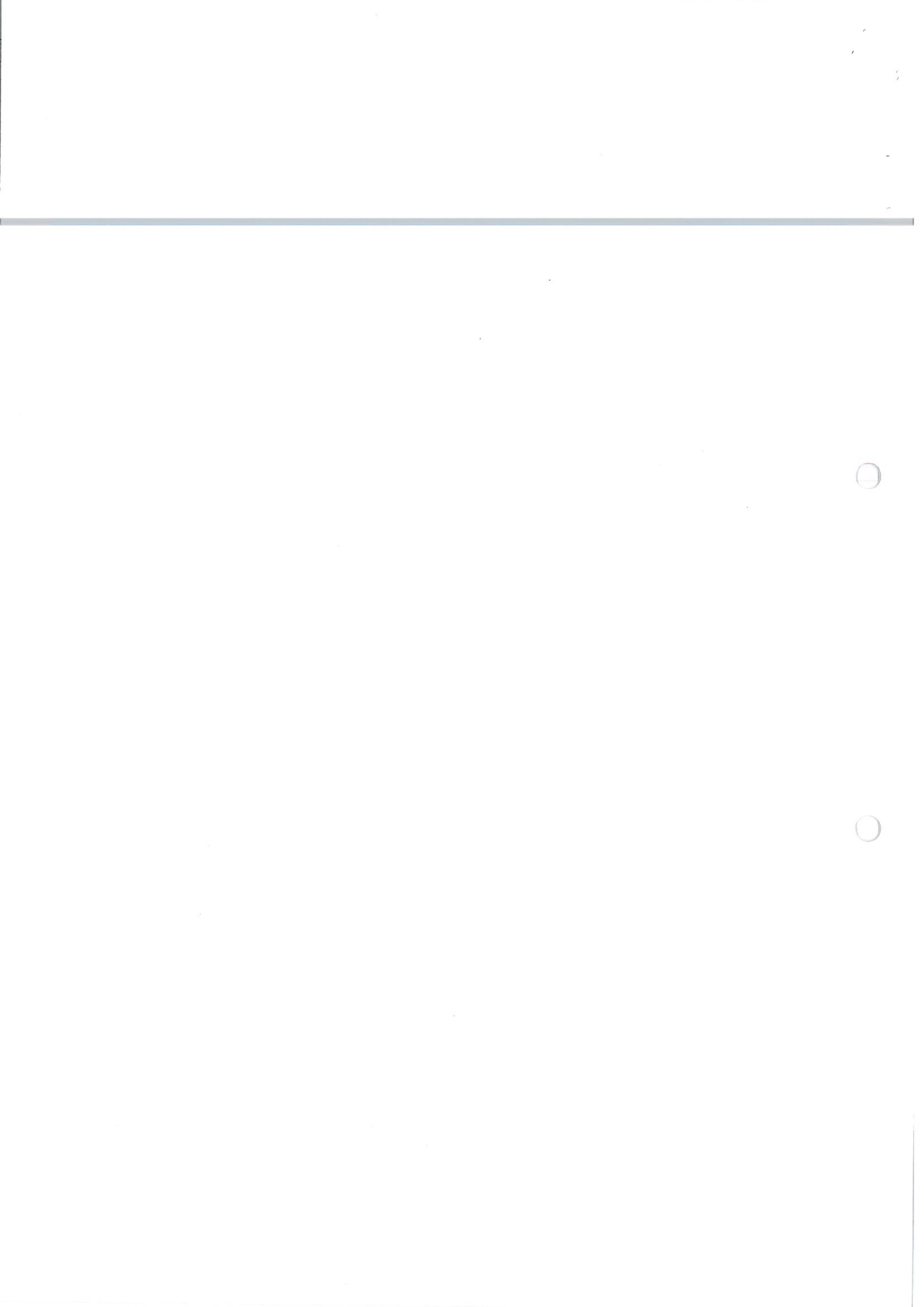
Project Name: Eco-Tourism & Camping Villages Project  
 ATLAS Output Number: 00107144

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

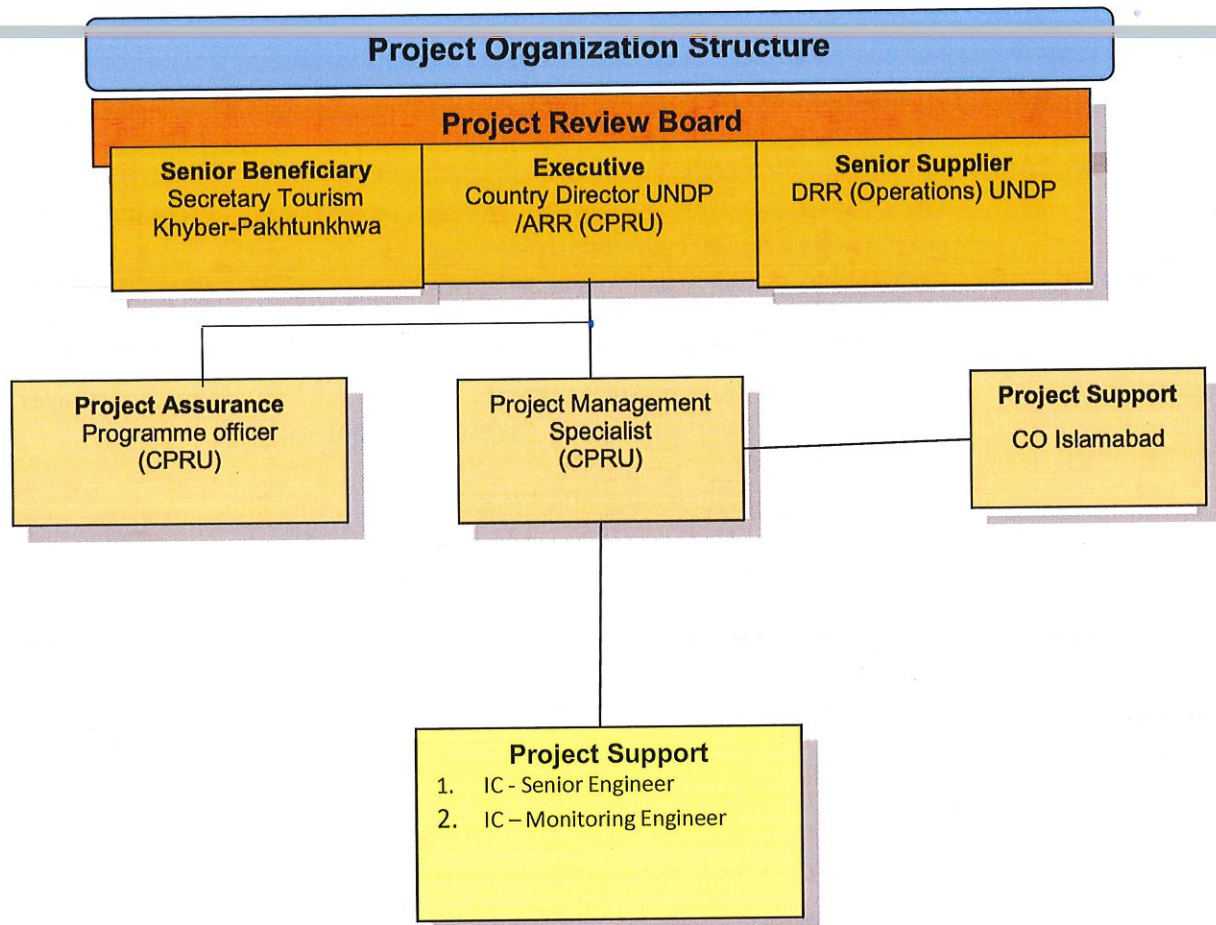
#### IV. Procurement Plan 2020

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	Hiring of individual consultants	Services	65,500	UNDP	RFP	Jan-2020	Feb-2020	CAP	Feb-2020	March-2020	June 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)	ARR 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)	MSU - DRR-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	ARR submits final AWP (which incorporated feedback from the meetings above) to DRR-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]<sup>1</sup> [UNDP funds received pursuant to the Project Document]<sup>2</sup> 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](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.

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<sup>1</sup> To be used where UNDP is the Implementing Partner

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

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## ANNEXES

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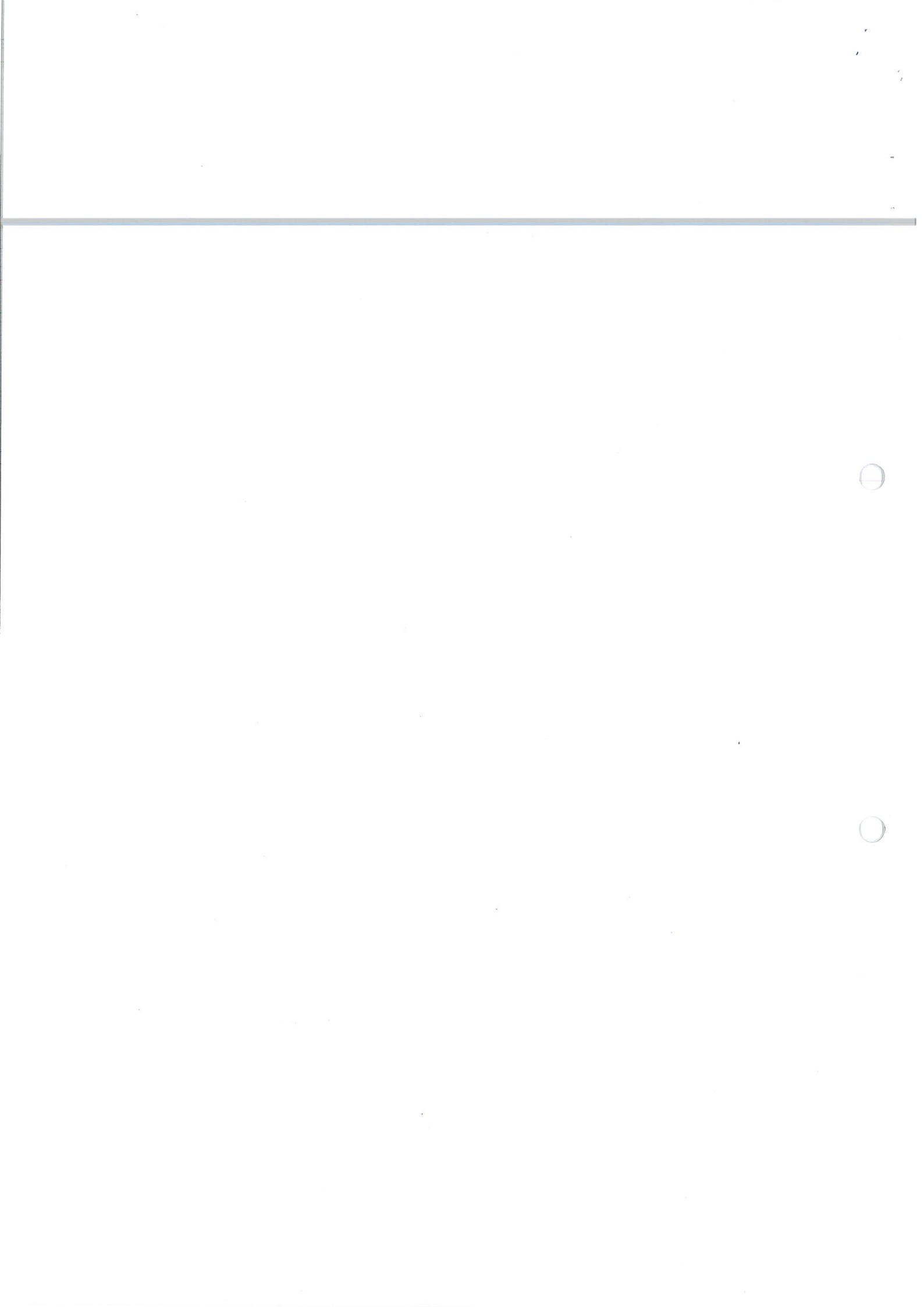
Annex 1: Risk log matrix (An assessment of risks that may affect the project implementation and achievement of results)



**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 <sup>st</sup> 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	July 2018	Financial	P=5 I=3	Ensure timely availability of sites and installation	Project Management Specialist	Project Management Specialist	November 2019	Active



**Subject:** FW: TRAC Allocation 2020  
**Date:** Tuesday, 24 December 2019 at 11:47:03 Pakistan Standard Time  
**From:** Aliona Niculita  
**To:** Takeshi Naritomi  
**Attachments:** TRAC Allocation 2020\_compiled.xlsx, image002.png, image001.png

Dear Takeshi,

Kindly find attached.

Kind regards, Aliona



**Aliona Niculita**  
Deputy Resident Representative  
United Nations Development Programme  
4th Floor, Serena Business Complex,  
Khayaban-e-Suharwardy, Sector G-5/1,  
P.O. Box 1051, Islamabad, Pakistan  
aliona.niculita@undp.org  
Tel.: +92 (0)51 835 5620  
Fax: +92 (0)51 260 0254-5  
Mobile: +92 (0)300 500 9453  
Skype: aliona.niculita

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Resilient nations.*

---

**From:** Aliona Niculita  
**Sent:** Tuesday, December 17, 2019 10:29 AM  
**To:** Amanullah Khan <amanullah.khan@undp.org>; Amir Goraya <amir.goraya@undp.org>; Kaiser Ishaque <kaiser.ishaque@undp.org>; Aadil Mansoor <aadil.mansoor@undp.org>; Syed Sabeeh <syed.sabeeh@undp.org>; Ayesha Babar <ayesha.babar@undp.org>; Beenisch Tahir <beenisch.tahir@undp.org>  
**Cc:** Ignacio Artaza Zuriarrain <ignacio.artaza-zuriarrain@undp.org>; Agnes Kochan <agnes.kochan@undp.org>  
**Subject:** RE: TRAC Allocation 2020

Dear Colleagues,

Thank you very much for excellent cooperation. Attached is the result of our discussion. As agreed, we will check with finance the DPC and will make additional adjustments if required.

With kind regards, Aliona



**Aliona Niculita**  
Deputy Resident Representative  
United Nations Development Programme  
4th Floor, Serena Business Complex,  
Khayaban-e-Suharwardy, Sector G-5/1,  
P.O. Box 1051, Islamabad, Pakistan  
aliona.niculita@undp.org  
Tel.: +92 (0)51 835 5620  
Fax: +92 (0)51 260 0254-5

*Empowered lives.* Mobile: +92 (0)300 500 9453  
*Resilient nations.* Skype: aliona.niculita

---

**From:** Aliona Niculita

**Sent:** Tuesday, December 17, 2019 9:23 AM

**To:** Amanullah Khan <[amanullah.khan@undp.org](mailto:amanullah.khan@undp.org)>; Amir Goraya <[amir.goraya@undp.org](mailto:amir.goraya@undp.org)>; Kaiser Ishaque <[kaiser.ishaque@undp.org](mailto:kaiser.ishaque@undp.org)>; Aadil Mansoor <[aadil.mansoor@undp.org](mailto:aadil.mansoor@undp.org)>; Syed Sabeeh <[syed.sabeeh@undp.org](mailto:syed.sabeeh@undp.org)>; Ayesha Babar <[ayesha.babar@undp.org](mailto:ayesha.babar@undp.org)>; Beenisch Tahir <[beenisch.tahir@undp.org](mailto:beenisch.tahir@undp.org)>

**Cc:** Ignacio Artaza Zuriarrain <[ignacio.artaza-zuriarrain@undp.org](mailto:ignacio.artaza-zuriarrain@undp.org)>; Agnes Kochan <[agnes.kochan@undp.org](mailto:agnes.kochan@undp.org)>

**Subject:** RE: TRAC Allocation 2020

Dear Colleagues,

Attached is the compiled table for the discussion. As you will see the provided figures goes beyond available allocation; therefore be ready to justify/reduce your requests.

Looking forward to discuss in few minutes.

Kind regards, Aliona



**Aliona Niculita**  
Deputy Resident Representative  
United Nations Development Programme  
4th Floor, Serena Business Complex,  
Khayaban-e-Suharwardy, Sector G-5/1,  
P.O. Box 1051, Islamabad, Pakistan  
aliona.niculita@undp.org  
Tel.: +92 (0)51 835 5620  
Fax: +92 (0)51 260 0254-5

*Empowered lives.* Mobile: +92 (0)300 500 9453  
*Resilient nations.* Skype: aliona.niculita

---

**From:** Aliona Niculita

**Sent:** Monday, December 16, 2019 11:59 AM

**To:** Amanullah Khan <[amanullah.khan@undp.org](mailto:amanullah.khan@undp.org)>; Amir Goraya <[amir.goraya@undp.org](mailto:amir.goraya@undp.org)>; Kaiser Ishaque <[kaiser.ishaque@undp.org](mailto:kaiser.ishaque@undp.org)>; Aadil Mansoor <[aadil.mansoor@undp.org](mailto:aadil.mansoor@undp.org)>; Syed Sabeeh <[syed.sabeeh@undp.org](mailto:syed.sabeeh@undp.org)>; Ayesha Babar <[ayesha.babar@undp.org](mailto:ayesha.babar@undp.org)>; Beenisch Tahir <[beenisch.tahir@undp.org](mailto:beenisch.tahir@undp.org)>

**Cc:** Ignacio Artaza Zuriarrain <[ignacio.artaza-zuriarrain@undp.org](mailto:ignacio.artaza-zuriarrain@undp.org)>; Agnes Kochan <[agnes.kochan@undp.org](mailto:agnes.kochan@undp.org)>

**Subject:** TRAC Allocation 2020

Dear Colleagues,

As discussed today, we were communicated that the TRAC allocation for our office for 2020 will be the same as in 2019 – **1,440,450 USD**.

Kindly find attached the table which indicates the 2019 allocation and delivery to date and the column for 2020 needs/allocation.

I would like to kindly ask you to populate the table as per the portfolio needs and strategic ideas. Also, kindly use the comments columns to 1) clarify why the remaining balance at the year closure is still high and the plans for 100% delivery and 2) the needs for 2020.

I would very much appreciate your inputs by today COB. We will have a meeting tomorrow to finalize the allocation.

With kind regards, Aliona



**Aliona Niculita**

Deputy Resident Representative  
United Nations Development Programme  
4th Floor, Serena Business Complex,  
Khayaban-e-Suharwardy, Sector G-5/1,  
P.O. Box 1051, Islamabad, Pakistan  
aliona.niculita@undp.org  
Tel.: +92 (0)51 835 5620  
Fax: +92 (0)51 260 0254-5

*Empowered lives.* Mobile: +92 (0)300 500 9453  
*Resilient nations.* Skype: aliona.niculita

