

BRIEF OF PROJECT

1.	Name of the Project (Donor if any) Punjab Tourism for Economic Growth Project, World Bank Funded Project		
2.	Approval forum	Date of approval	Approved Cost (GoPb + Donor)
	ECNEC	26.07.2017	Rs. 8,525 Million(Rs GoP775+ World Bank 7,775)
3.	Project district	Whole Punjab	
4.	Number of Revision	Last revision date	Loan / Grant
	1	24.01.2022	Loan
5.	Rate of Interest	Commitment Charges	Loan effectiveness date
	3.2%	0.25%	13.10.2017
6.	Loan closing date	Grace Period	Start of repayment
	30.04.2023	5 Years	15.04.2022
7.	Commitment Charges	Already charged	Any other penalty
	USD 32,000	NIL	NIL
8.	Approved Positions	Filled Positions	Vacant Positions
	35	20	15
9.	No. of approve vehicles	Vehicles procured	Yet to be procured
	12	NIL	12
10.	Asaan Assignment Account balance	Commercial Account balance	Any other account details
	PKR 1,765,685,999	NIL	NIL
11.	Objectives of the projects		
	The project development objective (PDO) of the project is to increase contribution of the tourism and related sectors to local economic development by improving infrastructure services, strengthening institutional capacity, and enhancing private participation in the sector.		
12.	Component / DLI wise progress		
	Component 1: Tourism Enablement – Cost USD 8.94 Mil		
	Component / Sub-Component with activity		
	1. TOURISM ENABLEMENT		
	1.1 Institutional Review and Restructuring		
	1.2 Legal and Regulatory Review		
	1.3 Internship and Apprenticeship Program		
	1.4 Knowledge Partnership, Tourism Promotion & Marketing		
	Component 1.1: Institutional Review and Restructuring		
	<ul style="list-style-type: none"> • Punjab Tourism Policy – approved by Cabinet Committee in 2019 • Restructuring of TDCP – On Hold as per Tourism Department’s request 		
	1.2: Regulatory and Framework Review		
	<ul style="list-style-type: none"> • Legal & Regulatory Framework Review– consultant provided to TD for PTCHA • Department Delivery Unit (DDU) established within Tourism Department 		
	1.3: Internship and Apprenticeship Program		
	<ul style="list-style-type: none"> • PTEGP will train 10,000 individuals in Tourism and Hospitality sector under its Skill Development Initiative 		
	<u>Internships:</u>		
	<ul style="list-style-type: none"> • Total target: 500 internships • Completed: 36 		

Internship Program 2022:

- Number of interns: 108
- Program starting on July 4th, 2022

1.4 Knowledge Partnership, Tourism Promotion & Marketing:

- Brand Punjab – Development of Logo and Slogan
- Punjab Tourism’s Flagship website
- Digital Media Strategy and Promotion of Punjab Tourism on all social media platforms
- Promotional documentaries, vlogs, blogs and articles
- Travel Marts – Dubai Expo 2020
- International Conference on Environment & sustainable Tourism

Following **Events** have been conducted:

- Buddhist Potential Circuit Tour,
- Workshop on Grievance Redressal Mechanism,
- Private Sector Facilitation/Engagement Knowledge sharing event
- Workshop organized by UNESCO on development of Craft sector
- Museum Management Planning
- LIFT Pakistan
- Media Awareness Session on Destination Investment & Management Plans – 24 Aug 2020
- Gurdwara Capacity Building Workshops – Oct 2020
- Consultative Workshop to Develop Heritage Communication Strategy for Sustainable Tourism and Economic Growth – 25th Nov and 2nd Dec 2020
- 2 Workshops on Educational Role of Museums in Punjab – 24th Feb 2021
- Dubai Expo 2020 – Punjab Tourism Week
- International Conference on Environment & Sustainable Development

Improving Facilitation and Promotion in Tourism

Government of Pakistan participated in Dubai Expo 2020 which was a thematic event starting from October 2021. Punjab in this context was assigned the month of November.

PTEGP conducted **Conferences** under following themes:

- Punjab - The Celebration of Life
- Punjab - The Saga of Civilizations
- Punjab - The Spice of Life
- Punjab - The Place to Invest
- Punjab - The Cradle of Faiths

Documentaries prepared on:

- Nandana Fort
- Punjab Tourism
- Cholistan Jeep Rally
- 4 Feasibility Reports of Punjab

Component 2: Infrastructure and Destination Development – Cost USD 42.36 Mil

Component / Sub-Component with activity
2 INFRASTRUCTURE AND DESTINATION DEVELOPMENT
2.1 Secondary and Tertiary Road Access
2.2 Integrated Site Management Plans (ISMPs), MMPs and DIMPS
2.3 Public Convenience Facilities and other Tourism related infrastructure
2.4 Other Public Convenience Facilities

Component 2.1: Secondary and Tertiary Road Access

Improvement of Secondary and Tertiary Road Access to Tourist Sites:

- PTEGP will finance rehabilitation of Roads leading to sites of tourism, particularly religious tourism, significance to facilitate site access.
- PDO is 100 KMs

Roads approved to be rehabilitated under PTEGP (34.86 km): (95% work completed)

- 2.1 KM road from G.T Road to Toap Mankiala, District Rawalpindi
- 0.3 KM of the Taxila Museum Mohra Muradu Road, District Rawalpindi.
- 1.15 KM of Road from Sucha Soda Manawala Road to Gurdwara, District Sheikhupura
- 4.1 KM of Road from Lahore– Sheikhupura Road to Mariumabad District Sheikhupura
- 4.71 KM of Road Ghulam Farid Mithan Kot Rajanpur Dist. Rajanpur
- 22.5 KM Sucha Soda to Manawala Road, Dist. Sheikhupura

Works commenced on December 31, 2021 (24 km)

- Rehabilitation of 7KM of main road leading to UCH Sharif (44% completed)
- Rehabilitation of 17 KM of road from Adda Mukdi to Channan Pir (38% completed)

Future Roads (46.27 km):

- Rohtas Fort Bypass Road – 3.21 KM – TS awaited from C&W Department
- Rehabilitation / Improvement of Road from Kallar Kahar to Manara District Chakwal (Clearance awaited from WBG) – 28.5 km

• **Component 2.2: Infrastructure and Destination Development**

A detail Destination Investment Plan together with estimated cost of identified investments in these destinations will be prepared with visitor management plans for traffic management and introduction of standards in Hotels, F&B etc. at each destination.

- Sites Finalized and Field surveys commenced from 20th October 2021
- Investment Needs Assessment Plans submitted on 3rd June 2022

The sites for DIMPs are as under:

- Chakwal District
- Rohtas Fort, Jhelum
- Rawalpindi (Kotli Sattian / Narr)
- Bahawalpur District

• **ISMP (Integrated Site Management Plans):**

SMP entails complete documentation of their cultural heritage along with assessment of conservation and restoration / rehabilitation required.

Sr. No.	Site Name	Intervention Type	Status
1.	Gurdwara Sacha Sauda, Sheikhupura	Site Management Plan	Completed
2.	Gurdwara Rohri Sahib, Gujranwala	Site Management Plan	Completed
3.	Katas Raj, Chakwal	Site Management Plan	Completed
4.	Toap Mankiala, Rawalpindi	Site Management Plan	Completed
5.	Bibi Jawindi, Uch Sharif	Site Management Plan	Completed
6.	Taxila Museum, Taxila	Museum Management Plan	Completed
7.	Lahore Museum, Lahore	Museum Management Plan	Completed

8.	Taxila Buddhist Circuit (Dharmarajika Stupa)	Site Management Plan	Completed
9.	Qila Kohna Qasim Bagh, Multan	Site Management Plan	Completed

Component 2.3: Public Convenience Facilities

Under this component, PTEGP is going to provide following facilities at select tourist sites across Punjab. These are:

- Washrooms
- Parking areas
- Tourist shuttle Bus Service
- Security / CCTVs
- Tourist Information Desk
- Lights
- Ticketing systems
- Glamping pods

Component 2.4: Other Tourism related Infrastructure

Solid Waste Management Equipment

- Estimated cost: **USD 500,000**

Sr. No	Item	Quantity
1	Mini Tipper	10
2	Mechanical Sweeper (tractor driven)	05
3	Mechanical Sweeper (automatic)	05
4	Dustbins	72

Solar Panels

- Estimated cost: **USD 410,000**
- Installation of Solar Power System at the following heritage sites
 - Shalamar Gardens
 - Jahangir's Tomb
 - Hiran Minar
 - Rohtas Fort
 - Taxila Museum
 - Wah Gardens
 - Harappa Museum

(To be completed by September 2022)

Supply & Installation of Signboards

- Over 600 sign boards to be installed at sites of cultural/archaeological significance. Approximate cost: USD 1 Mil.
- Over 210 signboards installed at Taxila Circuit & Harappa. Signboards at Kallar Kahar and Gujrat Museum Installed. Further 93 Signboards in printing.

Conformity:

- National Highway Authority's Traffic sign and safety devices rule book
- **Waste management and Landscaping Equipment**
 - Equipment delivered and handed over to Tourism Department.
 - The equipment includes:
- **Solar Panels**
 - Sites are: Taxila Museum, Rohtas Fort, Jahangir Tomb, Noor Jahan Tomb, Hiran Minar Sheikhpura and Harappa Museum
 - Load assessment certificate issued by Energy department for Taxila Museum, Rohtas Fort.
 - Design firm onboarded and work in progress for providing site specific designs for installation.

- **Provision of Transportation Services to Tourists**

Following items have been procured and handed over to Tourism Department:

	<ul style="list-style-type: none"> ○ 11 Golf Carts ○ 11 Heritage Rickshaws ○ 1 Coach for Taxila Buddhist Circuit ○ Procurement of 09 Double decker buses in process 			
13.	Allocation ADP 2022-23			
	Local	Rs 50 Million		
	Foreign	Rs 8790 Million		
	Total	Rs 2840 Million		
	Component / Head Wise			
14.	Component	Allocation	Releases	Utilization
	Component 1: TOURISM ENABLEMENT			
	Institution and governance			
	Legal and Regulatory Review	0.32		0.02
	Institutional Review	0.65		0.00
	Survey / Data Collection	0.32		0.07
	Restructuring of TDCP	0.32		0.00
	Capacity Building of Department's UNESCO Activities	0.19		0.05
	Total Institution & Governance	1.81		0.14
	Knowledge Partnership, Tourism Promotion & Marketing			
	Development of Punjab Tourism Brand, Design and up gradation of Tourism Department's including interactive tourist site maps and production of informational material. Execution of social media strategy	0.32		0.00
	Design of National and Regional outreach campaigns	0.13		0.00
	Stakeholder Engagement & Consensus building	0.06		0.06
	Development of Communication Plan for	0.03		0.00

	dissemination of SMPs, MMPs and DIMPs			
	Dissemination of National and Regional Outreach campaign through cultural fairs, festivals, roadshows, workshops, seminars, conferences and print & digital media	0.97		0.57
	Dissemination of communication plan for SMPs, MMPs and DIMPs and their implementation on ground	0.65		0.00
	Communication training of PTEGP staff and implementing partners	0.10		0.00
	Media Advocacy and Engagement	0.11		0.00
	Advertisement	0.09		0.00
	Seminars and Workshops	0.09		0.09
	Consultative Meetings with Stakeholders	0.10		0.00
	Study Tours / Visits	0.32		0.00
	Community Outreach to promote pluralism and respect for diversity through engaging local schools and community (UNESCO)	0.37		0.11
	Total Knowledge Partnership, Tourism Promotion & Marketing	3.55		0.83
	Improving Skills Formation and Training	3.39		0.00
	Internship and Apprenticeship Program	0.20		0.01
	Total Component I Tourism Enablement	8.94		0.97
	COMPONENT II: Infrastructure and Destination Development			
	Improvement of Secondary and Tertiary Road Access to Tourist Sites: (8 Site Roads)	17.85		5.40
	Integrated Site Management Plans			

(ISMPs), MMPs and DIMPS			
Site Management Plan/Integrated Site Management Plan (ISMP)	0.55		0.58
Museum Management Plan (MMP)	0.24		0.38
Destination Investment and Management Plans (DIMPS)	2.90		0.18
Mapping of Crafts and Creative Industries around sites + UNESCO Admin Cost	0.96		0.94
Total Integrated Site Management Plans (ISMPs), MMPs and DIMPS	4.65		2.08
Public Convenience Facilities			
Facilities & Amenities upgradation at sites	11.2		0.38
Land Acquisition	0.06		0.00
Management Cost @10 % and International Experts	1.05		0.00
Detailed Architecture Planning	0.65		0.17
HSE / EMP implementation	0.40		0.03
Heritage Expert	0.45		0.00
Total Public Convenience Facilities	13.81		.55
Other Public Convenience Facilities			
Installation of Sign Boards	1.0		0.14
Implementation of Taxila Museum Plan	1.86		0.00
Solid Waste Mgmt Equipment	0.32		0.14
Golf Cart / Rickshaws	0.19		0.19
Implementation of Lahore Museum Mgmt Plan	1.03		0.00
Provision of Glamping Pods	1.00		0.00

	Implementation of Rohtas Fort Improvement plan	0.83		0.00
	Total Other Public Convenience Facilities	6.23		.47
	Total Component II (Infrastructure and Destination Development)	42.58		8.52
	Component-III. Project Management & Institutional Capacity Building			
	HR	1.60		0.92
	Demand Driven Consultancies	0.32		0.28
	Equipment	0.11		0.05
	Occupancy Cost	0.22		0.13
	Vehicles	0.14		0.00
	R&M of Equipment	0.05		0.02
	Operating Expenses	0.57		0.39
	Miscellaneous contingencies	0.23		0.00
	Total Project Management Cost	3.23		1.79
	Institutional Capacity Building			
	Vehicle for C&W	0.05		0.00
	Vehicle for Tourism Dept	0.13		0.00
	IT Equipment for C&W	0.02		0.02
	IT Equipment for Tourism Dept	0.04		0.04
	Furniture (C&W)	0.01		0.00
	Furniture (Tourism)	0.02		0.00
	POL C&W	0.01		0.00
	POL Tourism	0.09		0.00
	R&M Vehicles C&W	0.00		0.00
	R&M Vehicles Tourism	0.02		0.00
	Driver C&W	0.02		0.00
	Driver Tourism Dept	0.05		0.00
	Total Institutional Capacity Building	0.45		0.06
	Total Component III: Project Management & Institutional Capacity Building	3.68		1.85

15.		<p>Issues / bottlenecks</p> <ul style="list-style-type: none">• Agreement with AKCSP – proposal received and shared with Secretary P&D on June 17, 2022• Agreement with IDAP – PC-1 submitted to P&D on April 27, 2022 for PDWP• Addendum of Contract with Media firm – Bank has recommended to hire a new firm
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