Public Disclosure Authorized

Khyber Pakhtunkhwa Integrated Tourism Development Project (P163562)

SOUTH ASIA | Pakistan | Finance, Competitiveness and Innovation Global Practice |
IBRD/IDA | Investment Project Financing | FY 2019 | Seq No: 9 | ARCHIVED on 07-May-2024 | ISR59567 |

Implementing Agencies: Communication and Works Department, Department of Tourism, Culture, Sports, Archeology & Youth Affairs, Economic Affairs Division

Key Dates

Key Project Dates

Bank Approval Date: 27-Jun-2019
Effectiveness Date: 26-Nov-2019
Planned Mid Term Review Date: 28-Jun-2024
Actual Mid-Term Review Date:
Original Closing Date: 30-Jun-2025
Revised Closing Date: 30-Jun-2025

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The project development objective is to improve tourism-enabling infrastructure, enhance tourism assets, and strengthen destination management for sustainable tourism development in Khyber Pakhtunkhwa.

Has the Project Development Objective been changed since Board Approval of the Project Objective?

No

Components

Name
Sector Enablement and Tourism Entrpreneurship:(Cost $8.00 M)
Infrastructure Planning and Development:(Cost $55.00 M)
Project Management and Capacity Building:(Cost $7.00 M)
Contingent Emergency Response Component

Overall Ratings

Name	Previous Rating	Current Rating
Progress towards achievement of PDO	Moderately Satisfactory	Moderately Satisfactory
Overall Implementation Progress (IP)	Moderately Satisfactory	Moderately Satisfactory
Overall Risk Rating	Moderate	Moderate

Implementation Status and Key Decisions

Project has already installed 348 informational and directional signboards for archaeology sites in the Mardan, Galiyat and Swat and along the Islamabad Peshawar Motorway. The conservation activities at archaeological sites were completed in October 2023 while contract for additional conservation works at some of these sites including Udigram and Kalam mosque was awarded in September 2023. Peshawar Museum, Sethi House and Gor Gathri were illuminated for night tourism through project resources. More than 112,504 individuals benefitted from the facilities and training provided by the project including washrooms, signboards and tourist helpline.

Risks

Systematic Operations Risk-rating Tool

Risk Category	Rating at Approval	Previous Rating	Current Rating
Political and Governance	Substantial	Moderate	Moderate
Macroeconomic	Substantial	Moderate	Moderate
Sector Strategies and Policies	Moderate	Moderate	Moderate
Technical Design of Project or Program	Moderate	Low	Low
Institutional Capacity for Implementation and Sustainability	Substantial	Moderate	Moderate
Fiduciary	Substantial	Moderate	Moderate
Environment and Social	Moderate	Moderate	Moderate
Stakeholders	Moderate	Low	Low
Other	--	--	--
Overall	Substantial	Moderate	Moderate

Results

PDO Indicators by Objectives / Outcomes

Strengthened Destination Management.

►Improved Planning and Management of Tourist Destinations. (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	3.00	3.00	6.00
Date	01-Jul-2019	29-Sep-2023	29-Mar-2024	30-Jun-2025

Comments:

1. Master Plan for the four ITZs and destination plans for potential projects at three sites were drafted through the project and show cased during the Dubai Expo in February 2022, after consultation with the stakeholders. The first Investment Raediness Conference for ITZs was held on 21 December 2022 in Karachi.
2. A pre-feasibility study for Kumrat Madaklasht Cable Cars (KMCC) is in progress with an expected completion date of 1 July 2024.
3. The Destination Investment and Management Plans (DIMPs) for Upper Swat, Kumrat and Chitral were launched on 15 December 2022.
4. Asset valuation analysis was carried out for the 19 properties handed over by the Pakistan Tourism Development Corporation (PTDC) to Government of KP. These properties are now with a local company which will mobilize investors.

A study on redesigning solid waste management system at Kaghan, Naran, and Galliyat is in progress with an expected completion date on 30 June 2024.

Improved Tourism-enabling Infrastructure.

►New Private Investments Mobilised. (Amount(USD), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	6,000,000.00
Date	01-Jul-2019	29-Sep-2023	29-Mar-2024	30-Jun-2025
Comments:	The investment studies conducted by KITE are in the implementation stage and expected to start generating investment by end of 2024.			

Improved Tourism-enabling Infrastructure.

►Individuals benefiting from improved infrastructure and training. (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	105,311.00	112,504.00	30,000.00
Date	01-Jul-2019	29-Sep-2023	29-Mar-2024	30-Jun-2025

Comments:

- **1,599** persons including 120 women received training on COVID-19 SOPs for the travel and tourism industry, issued by the Department of Tourism and Pakistan Tourism Development Corporation in four locations of KP province (Swat, Nathiagali, Peshawar and Naran). Professional male and female resource persons from the private sector (international hotel chains) and Department of Tourist Services (DTS). The objective was to ensure that sector adheres to the SOPs on hygiene, social distancing, visitors and community's health safety and appropriate use and disposal of the PPEs, once it reopens. Participants were from the MSMEs, hotels and restaurants associations, local communities and workers of the MSMEs.
- At least **40,150** persons (including 20,300 women) used the Pre-fabricated toilets (PFTs) installed by the project at tourist destinations.
- **3,133** patients were rescued/ provided medical aid by the Rescue 1122 stations established at Thandiani, Ayubia and Nathiagali at Abbottabad and Gabeen Jabba at Swat out of which 1,218 were women.
- **390** foreign diginaties and tourists visited the illuminated heritage sites that include 20 Ambassadors, 85 diplomats and 285 foreign tourists out of which 117 were women.
- **67,192** tourists were facilitated through Tourist Facilitation Hub out of which 6,344 were women

40 individuals trained on Public Private Partnership (PPP) out of which 10 were women

Women benefiting from the improved infrastructure and training efforts. (Number, Custom Supplement)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	27,032.00	28,109.00	6,000.00

Tourism Assets Enhanced and Destination Management Strengthened.

►Increased Tourist Spending in Khyber Pakhtunkhwa. (Amount(USD), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	71.00	71.00	71.00	90.00
Date	22-Oct-2018	29-Sep-2023	29-Mar-2024	30-Jun-2025
Comments:	The survey to determine this will be done during September 2024.			

Intermediate Results Indicators by Components

Sector Enablement and Tourism Entrepreneurship.

►Reforms introduced to facilitate the market entry of T&T MSMEs (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	4.00	8.00	4.00
Date	01-Jul-2019	29-Sep-2023	29-Mar-2024	30-Jun-2025
Comments:	1. To support the tourism industry during the times of COVID-19, the GoKP notified vide its circular dated July 28, 2020, following two measures: i. Waiver of registration fee for all unregistered hotels and restaurants located in KP province ii. One off waiver of License Fee for Travel and Tour Operators, and Hotels and Restaurants. This was for both registered and unregistered enterprises. 2. Support was provided to the GoKP in drafting Kalash Building Codes for Directorate of Archaeology & Kalash Development Authority 3. DIMPs for Upper Swat, Kumrat and Kalam prepared that recommended reforms for the local area development authorities include structural changes in policies and changes in organizational structure for better governance at sites. 4. Support in drafting of 'KP Rest Houses and Tourism Properties (Development, Management and Regulation) Act, 2020'. 5. Support in drafting of 'The Khyber Pakhtunkhwa Tourism Police Regulations 2020'. 6. Support in drafting of 'Special Purpose Kalash Development Authority Rules 2020'. 7. Support in drafting of 'Special Purpose Kumrat Development Authority Rules 2020'. 8. Support in drafting of 'Special Purpose Upper Swat Development Authority Rules 2021'			

►T&T MSMEs and workers receive BDS and training. (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	520.00	522.00	800.00
Date	01-Jul-2019	29-Sep-2023	29-Mar-2024	30-Jun-2025
Comments:	• **TREK initiative in collaboration with Nestle Pakistan:** • 320 individuals (MSME workers and private sector schools faculty) received training in Galiyat and Swat on responsible tourism, recycling, nutrition and garbage sorting and minimization. This was done under the TREK initiative and local hotels associations. These included 80 women. • 45 individuals from private sector including 20 women were provided capacity building training in July 2022. ○ **ILO training:** Contractors were provided orientation in July and October 2022 that included 13 male participants from private sector. ○ **DIMPs and ITZ:** KITE organized workshops on DIMPs and ITZ that were attended by 92 private sector individuals including 11 women participants.			

- **Report writing:** A one-day training on Monthly Progress Report writing for contractors that was attended by 12 participants.
- **Safeguards:**

- A one-day training on PCRMP for contractors at Peshawar that was attended by 11 persons including one woman.
- Half day orientation session was held with CBOs on GRM dissemination attended by 14 persons including two women.

A half day orientation session for the contractor workers attended by 15 persons.

Women entrepreneurs and workers receive BDS and training on T&T sector. (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	114.00	114.00	350.00
Date	01-Jul-2019	29-Sep-2023	29-Mar-2024	30-Jun-2025

►Digital Data Collection and Monitoring System for T&T sector established. (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	Yes	Yes	Yes
Date	01-Jul-2019	29-Sep-2023	29-Mar-2024	30-Jun-2025
Comments:	The e-booking system for tourists developed and pilot launched in August 2021 by the Department of Tourism. Additional initiative for tourism management information system (TMIS) will continue to be launched under the project. The Tourist Facilitation Hub (TFH) has developed a system to collect data on tourist traffic, weather, complaint redressal, and coordination among all relevant departments/ service providers.			

►New direct and indirect jobs created (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	880.00	1,170.00	2,500.00
Date	01-Jul-2019	29-Sep-2023	29-Mar-2024	30-Jun-2025
Comments:	• 30 persons including 4 women have been hired directly for the Tourist Facilitation Center supported by the project. • 1090 labour (skilled and unskilled) are hired on road rehabs (Mankiyal and Thandiani) • 50 homebased entrepreneurs started production of shawls and handicrafts resulting from increased number of female tourists (these are counted as indirect jobs).			

Jobs created for women. (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	54.00	54.00	250.00
Date	01-Jul-2019	29-Sep-2023	29-Mar-2024	30-Jun-2025

Infrastructure Planning and Development.

►Labor days generated through construction and works (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	46,000.00	62,380.00	100,000.00
Date	01-Jul-2019	29-Sep-2023	29-Mar-2024	30-Jun-2025
Comments:	This is the number of days of employment (as daily wage) generated, as part of the ongoing construction process for roads and other infrastructure including installation of washrooms, conservation of sites and civil works			

►Road Asset Management System established using the Geographic Information System. (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	10-Oct-2020	29-Sep-2023	29-Mar-2024	30-Jun-2025
Comments:	The Project will finance the development and installation of this system for C&W Department. The completion of this indicator will be verified by the PMU-C&W once the installation is complete and the relevant staff has been trained. However, this can be done close to the completion of both Mankiyal and Thandiani roads.			

►Public and private sector investments identified through DIMPs and ITZ feasibilities. (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	18.00	18.00	12.00
Date	01-Jul-2019	29-Sep-2023	29-Mar-2024	30-Jun-2025
Comments:	The DIMPs and ITZ feasibilities identify following specific investment opportunities for the public and private sector: 1. Gaming zone and entertainment center at Thandiani ITZ 2. Resort and MICE (meetings, incentives, conferences and exhibitions) activities at Thandiani ITZ 3. Bird Aviary at Thandiani ITZ 4. Resort and MICE (meetings, incentives, conferences and exhibitions) activities at Ghanool ITZ 5. Private vacation villas with clubhouse at Ghanool ITZ 6. Cable car terminals at Ghanool ITZ 7. Winter sports arena at Madaglasht ITZ 8. Retail and Serviced apartments at Madaglasht ITZ 9. Winter sports and training School Madaglasht ITZ 10. Mountainside chalets at Mankiyal ITZ 11. Ethnic Botanic Park at Mankiyal ITZ 12. Wellness Complex at Mankiyal ITZ 13. Nature Adventure Park Kumrat 14. Upgradation of Ushu Forest 15. Mountain Resort Gabeen Jabba 16. Upgradation of Chitral Gol National Park 17. Kalash Cultural Center 18. Tobbogan Run Jaz Banda, Swat			

►Tourist facilities and services provided in Project areas (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	6.00	9.00	12.00	20.00
Date	01-Jul-2019	29-Sep-2023	29-Mar-2024	30-Jun-2025

Comments:

1. 348 signboards have been installed in three languages in Districts Mardan, Swat and D I Khan, and along the Peshawar and Swat Motorway/Expressway
2. 70 Pre-fabricated toilets have been installed in Galiyat, Peshawar, Kaghan, Swat, Kohat and Mardan.
3. Five '1122 Tourist Rescue Stations' with fully equipped ambulances and firefighting equipment are operational at Ayubia and Thandiani (Abbottabad), Kalash (Chitral), Kumrat, and Gabeen Jabba (Swat)
4. 24/7 Helpline launched for tourists which has entertained more than 60,000 queries from the tourists on weather and traffic conditions, and availability of boarding/lodging facilities
5. Illumination of three heritage sites (Peshawar Museum, Sethi House and Gor Gatri) completed in Peshawar
6. Solid Waste management equipment provided to local development authorities including GDA, KgDA, and Upper Swat
7. Machinery provided for snow renewal to development authorities of Galliyat, Upper Swat and Kaghan.
8. Machines and PPEs provided to health facilities to be better equipped against COVID-19 and other diseases
9. Beta verion of TMIS is ready to be launched in June 2024
10. Revamping of Nishtar Hall Peshawar Culture Complex
11. Conservation, restoration and development work at Jamrud Fort
12. Conservation work at 5 Archaeological sites completed that include Bhamala Stupa, Shapula Stupa, Udigram mosque, Pishmal mosque and Kalam mosque. Open for turist visit now

Each activity i.e. signboard is taken as '1' (tourist facility) in number regardless of the total quantity of boards and washrooms installed.

□Facilities and services for women and disabled travelers. (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	9.00	12.00	20.00
Date	01-Jul-2019	29-Sep-2023	29-Mar-2024	30-Jun-2025

Project Management and Capacity Building

►Public sector professionals receive training in Tourism and Project Management. (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	438.00	448.00	75.00
Date	01-Jul-2019	29-Sep-2023	29-Mar-2024	30-Jun-2025

Comments:

- Capacity building training for DoT, Archaeology Directorate, and Rescue 1122 staff on E&S Management Plan (ESMP), Physical and Cultural Resource Management Plan (PCRMP) and Indeginuous People Policy Plan (IPPP) were held for training 90 officials including 20 women.
- Training were held at Swat, Chitral and Peshawar on Waste Management, Food Safety and WASH organized for with Department of Tourist Services (DTS), Tehsil Management Authority (TMA), and District Administration were held to train 90 men and 10 women from public sector.
- Hospitality Training Program jointly organized by the Serena Hotels and EHL Switzerland was attended by 5 persons from public sector including one female official.

- Public sector representatives participated in the workshop on ITZs (8 participants), DIMPs (11 participants), public private partnership (10 participants), Contractors' training (3 participants) and capacity building under TREK initiatives (15 participants).
- One-day training on waste management and sustainable tourism conducted in Peshawar: attended by 71 including 8 women.
- One-day training on waste management and sustainable tourism conducted in Abbottabad: attended by 25 people including 4 women.
- One-day training on waste management and sustainable tourism conducted in Naran-Mansehra: attended by 65 participants.
- One-day training on PCRMP Implementation for DoAM staff in Peshawar: attended by 45 including 4 women.

Female public sector professionals receive training in Tourism and Project Management. (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	47.00	47.00	15.00
Date	01-Jul-2019	29-Sep-2023	29-Mar-2024	30-Jun-2025

►Project responds to grievances in accordance with the stipulated service standards. (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	100.00	100.00	100.00
Date	01-Jul-2019	29-Sep-2023	29-Mar-2024	30-Jun-2025
Comments:	The GRM is operational and the PMU has conducted awareness raising and training sessions on the GRM, and produced and disseminated GRM pamphlets. Grievances can be submitted through several channels. As of now, 14 complaints have been received out of which 13 have been resolved and rectification of the remaining 1 complaint is in progress.			

►Technology acquired for plastics recycling at two Project sites. (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	01-Jul-2019	29-Sep-2023	29-Mar-2024	30-Jun-2025
Comments:	Once the equipment has been procured and installed at two Project sites, this indicator will be considered achieved. Plastics recycling technology includes machinery for plastics sorting, grading and re-purposing.			

Performance-Based Conditions

Data on Financial Performance

Disbursements (by loan)

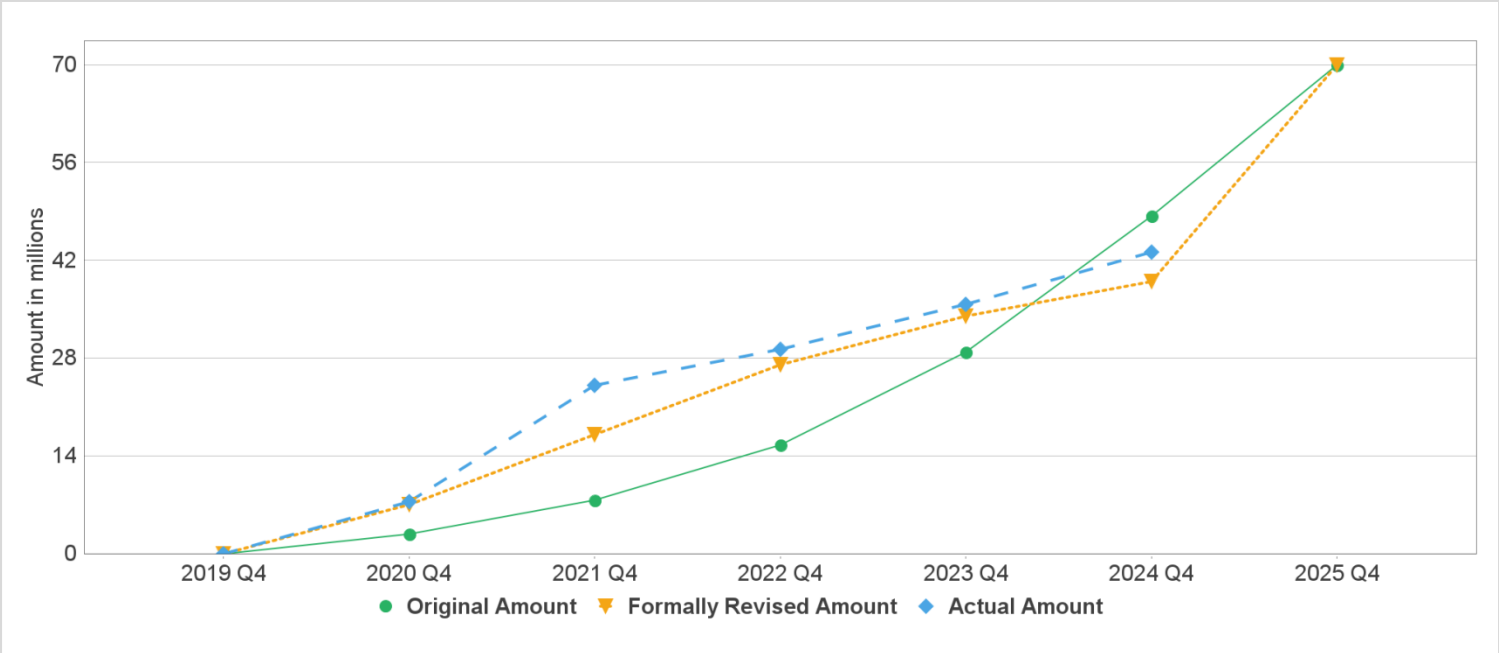
Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed

P163562	IDA-64620	Effective	USD	70.00	70.00	0.00	43.17	25.47	63%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P163562	IDA-64620	Effective	27-Jun-2019	26-Nov-2019	26-Nov-2019	30-Jun-2025	30-Jun-2025

Cumulative Disbursements



Restructuring History

There has been no restructuring to date.

Related Project(s)

There are no related projects.