

												USD In Million						
World Bank funded Project	Loan (USD M)	CP Fin. (USD M)	Interest Rate	CC	Punjab Tourism for Economic Growth Project (PTEGP) - IPF							Moderately Satisfactory						
	50	5	3.2 % Scale up Facility	0.032 (3 Times)	The project aims to promote the tourism sector by strengthening the institutional capacity through better skills development, increase private sector participation and improve infrastructure services in support of the tourism sector in the province of Punjab.													
Loan Effectiveness		Loan Closing		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24		2024-25
13/10/2017		31/12/2024		B	A	B	A	B	A	B	A	B	A	B	A	B	A	B
				0.500	0.50	3.207	3.206	4.964	4.959	8.00	7.320	10	5.156	7	7.42	10.2	10.2	11.20
Mr. Nadir Chattha, Member (RP)				Comm. Disb. up to June 2023 (Local + Foreign)	B.E.		R.B.E.		Disb. 2023-24	Cum. Disb. (Foreign)	Cum. Exp. (Utilization) (Local + Foreign)							
					2024-25		2024-25											
Syeda Ramallah Ali, Chief (RP)				42.28		11.20		11.20		10.2		38.77		34.87				
0321 4184693																		

PMU/PIU/PMIU, PCU, Company	Admin. Dept.	Project Head	Key Person
PMU	Regional Planning	Mr. Muhammad Waqas Malik 0300-8425444	Mr. Muhammad Haider Abbas 0305-4332008

Approved PC-I Cost: PKR 8,525 Million (\$ 50 Million)
World Bank Group PKR 7,750 Million (& 5 Million)
 Allocated Amount (Released by FD) PKR 8300.904 Million (Foreign Component)
 Allocated Amount (Counterpart Local) PKR 415.366 Million
 Expenditure Amount PKR 6455.296 Million (Foreign) (\$ 32.19 Million)
 Expenditure Amount PKR 415.366 M (Counterpart Local) (\$ 2.68 Million)

Component Description	Status of Component	Linked / Utilized Amount (USD Million)	Completion Target year (Expected year)	Remarks / Issues	Agency Responsible
1.1 Institution and governance	Institutional Review: <ul style="list-style-type: none"> • Survey / Data Collection • Department Delivery Unit (DDU) established within Tourism Department • Restructuring of TDCP • Capacity Building of Department's UNESCO Activities completed 	1.81/ 0.19	2024	Restructuring of TDCP – On Hold as per Tourism Department's request. Unutilized funds are being re allocated to Component 2 – Infrastructure Development	PMU/ Tourism Dept
1.2 Knowledge Partnership, Tourism Promotion & Marketing	<ul style="list-style-type: none"> • 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 	3.55/1.05	2024	Unutilized funds are being re allocated to Component 2 – Infrastructure Development	PMU/PTEGP
1.3 Improving Skills Formation and Training	<ul style="list-style-type: none"> • PTEGP will train 10,000 individuals in Tourism and Hospitality sector under its Skill Development Initiative 	3.39 / 1.32	2024	8000 trainings completed	PMU/PTEGP & PSDF
1.4 Internship and Apprenticeship Program	<ul style="list-style-type: none"> • Internships: Total target: 500 internships Completed: 36 • Internship Program 2022: Number of interns: 108 • Program started on July 4th, 2022 	0.20 / 0.15	2024	Program started on July 4th, 2022 250 internships completed.	PMU/PTEGP
Sub-Total Component I (TOURISM ENABLEMENT)		8.94 / 2.71			

Component Description	Status of Component	Linked / Utilized Amount (USD Million)	Completion Target year (Expected year)	Remarks / Issues	Agency Responsible
<p>2.1: Secondary and Tertiary Road Access</p> <p>PTEGP will finance rehabilitation of Roads leading to sites of tourism, particularly religious tourism, significance to facilitate site access.</p> <p>PDO is 100 KMs</p>	2.1 KM road from G.T Road to Toap Mankiala, District Rawalpindi	6.08 / 5.16		Completed	PMU/PTEGP
	0.3 KM of the Taxila Museum Mohra Muradu Road, District Rawalpindi.			Completed	PMU/PTEGP
	1.15 KM of Road from Sucha Soda Manawala Road to Gurdwara, District Sheikhpura			Completed	PMU/PTEGP
	4.1 KM of Road from Lahore– Sheikhpura Road to Mariumabad District Sheikhpura			Completed	PMU/PTEGP
	4.71 KM of Road Ghulam Farid Mithan Kot Rajanpur Dist. Rajanpur			Completed	PMU/PTEGP
	22.5 KM Sucha Soda to Manawala Road, Dist. Sheikhpura			Completed	PMU/PTEGP
	Rehabilitation of 7KM of main road leading to UCH Sharif	1.23 / 2.08		Completed	PMU/PTEGP
	Rehabilitation of 17 KM of road from Adda Mukdi to Channan Pir	1.29 / 2.27		Completed	PMU/PTEGP
	Rohtas Fort Bypass Road – 3.21 KM (\$6M) Sent to WBG for clearance. Section 4 Implemented on Rohtas and Kallar Kahar Roads, DPAC done.	2.70 / 2.68		Works in progress. Physical Progress: 40%	PMU/PTEGP
	Kallar Kahar to Manara Road – 28 KM	5.29 / 4.02		Work in progress. Physical progress: 42%	PMU/PTEGP
	Mariumabad Right Bank Road	0.84 / 0.69		Work in Progress Physical progress: 70%	
	Sucha Sodha Gurduvara 1 KM	0.65/ 0.60		Work in progress. Physical progress: 73%	
	Sub Total (Comp. 2.1)	17.88 / 17.50			

Component Description	Status of Component	Linked / Utilized Amount (USD Million)	Completion Target year (Expected year)	Remarks / Issues	Agency Responsible
2.2: Integrated Site Management Plans (ISMPs), MMPs and DIMPS	<p><u>Site Management Plan/Integrated Site Management Plan (ISMP) & Museum Management Plan (MMP):</u></p> <p>All 7 SMPs and 2 MMPs have been completed and approved.</p> <p><u>Destination Investment and Management Plans</u></p> <p>Dissemination events on March 20th in Lahore and April 27th in Islamabad.</p> <p><u>Mapping of Crafts and Creative Industries around</u></p>	4.65 / 2.54	2024	Completed	PMU/PTEGP
Component 2.3: Public Convenience Facilities <ul style="list-style-type: none"> • Facilities & Amenities upgradation at sites • Land Acquisition • Management Cost @10 % and International Experts • Detailed Architecture Planning • HSE / EMP implementation • Heritage Expert 	Contract for 06 Double Decker Buses	2 / 1.16		Delivery in last week of July 2024	PMU/PTEGP
	Procurement of Coasters (05) and Tourist Vans (07)	1 / 1.05		Completed	PMU/PTEGP
	Reversible washrooms & Tuck-shops	0.6 / 0.51		Completed.	PMU/PTEGP
	Installation of Solar Panels at 08 tourist sites	0.5 / 0.52		Completed	PMU/PTEGP
	Consultant Supervision Firm	0.66 / 0.60		Road Supervision	PMU/PTEGP
	Rehabilitation of Bhatti Gate Project	5.41 / 0.64		Work in progress. Physical progress: 25%	PMU/PTEGP
	Land Acquisition	0.25/0.25		Completed.	PMU/PTEGP
	Heritage Facilities provided to tourism department	2.00/1.46		Completed.	
	Construction of Toilet Blocks	1.39 / 1.22		Work in progress Physical progress: 70%	PMU/PTEGP
	Sub Total (Comp. 2.3)	13.81 / 7.40			

Component Description	Status of Component	Linked / Utilized Amount (USD Million)	Completion Target year (Expected year)	Remarks / Issues	Agency Responsible
Component 2.4: Other Public Convenience Facilities (USD 6.23M)	Installation of Sign Boards	1.00 / 0.42		Over 480 Sign Boards Installed	PMU/PTEGP
	Digital Curation of Lahore & Taxila Museum	1.86 / 0.20		Work in progress	PMU/PTEGP
	Solid Waste Mgmt Equipment	0.32 / 0.20		Work in progress	PMU/PTEGP
	Golf Carts and Rickshaws at heritage sites	0.19 / 0.34		Golf Carts and Rickshaws at heritage sites provided.	PMU/PTEGP
	Lahore Museum Equipment	1.03 / 0.43		Work in Progress.	PMU/PTEGP
	Provision of Glamping Pods	0.78 / 0.02		Gate is installed.	PMU/PTEGP
	Implementation of Rohtas Fort Improvement Plan	0.83 / 0.03		Equipment Delivered	PMU/PTEGP
	Sub-Total (Comp. 2.4)	6.02 / 1.60			
Sub-Total Component II (Infrastructure and Destination Development)		42.36 / 29.04			
Component 3: Project Management & Institutional Capacity Building	Total Project Management Cost	3.23/3.04			
	Institutional Capacity Building	0.45/0.08	2024		PMU/PTEGP
Sub-Total Component III: Project Management & Institutional Capacity Building		3.68/ 3.13			
Component 4: Contingent Emergency Response Component	Zero Cost Notional Component. Up to 3 M USD will be allocated and used for flood relief by the Government once project restructuring is completed by WBG.	0.00 / 0.00	2024		PMU/PTEGP
Total (Component I to IV) (Foreign Component)		55.00 / 34.87			

Cross Cutting Issues

No	Issue	Proposed Resolution	Responsible Agencies