

**GOVERNMENT OF KHYBER PAKHTUNKHWA
DIRECTORATE OF TOURIST SERVICES
SPORTS, TOURISM, ARCHAEOLOGY &
MUSEUMS AND YOUTH AFFAIRS DEPARTMENT,**



CORRECTED PC –I
(In light of the Revenue Clearance)

***“CAPACITY BUILDING OF
HOSPITALITY INDUSTRY & TOUR
OPERATORS”***

ADP No.1122/Code No.180565

Total Cost:

RS: 58.226 Million

PC-I FORM

- 1. Name of the project:** Capacity Building of Hospitality Industry & Tour Operators
- 2. Location** Khyber Pakhtunkhwa
- 3. Authority responsible for**
 - i. Sponsoring** Tourism Department, Government of Khyber Pakhtunkhwa.
 - ii. Execution** Directorate of Tourist Services, Government of Khyber Pakhtunkhwa.
 - iii. Operation and maintenance** Directorate of Tourist Services, Government of Khyber Pakhtunkhwa.
- 4. Plan Provision** The scheme is reflected in ADP 2019-20 at S.No.1122 with a total cost of Rs. 88.752 Million.
- 5. Project objectives and its relationship With Sector's objectives:** The scheme has been prepared to enhance the Capacity of Hotels, Restaurants & Travel Agencies in Khyber Pakhtunkhwa and also to build the capacity of field staff of Directorate of Tourist Services. The basic aim of this scheme is to provide different training programs to the said establishments & field staff of DTS for improving their services in the Tourism sector. Awards will also be distributed amongst the best Tour Operators it will create an environment of competition among tour operators for attracting maximum Tourists to the Province.
- 6. Description, Justification and Technical parameters**

Tourism is growing industry, already grown up to one of the Province fastest growing industry providing lot of potential due to dedicated government approach. The proposed scheme is in line with the policy of the provincial government and its aims is to enhance the capacity of Hospitality Industry & Tour Operators and to extend the registration net newly merge districts. This scheme will also create the healthy competition among Tour Operators for attracting more & more tourists to province.

The Scheme was approved by DDWP on 14-05-2019 with total cost of Rs. 88.752 Million subject to clearance of revenue component from the Finance Department and rationalization of HR component. Revenue Clearance of Rs. 61.838 Million has been accorded (1st clearance 48.398 Million + 2nd clearance 13.44 Million) by Finance Department. PC-I has been

corrected for actual remaining period of the project in light of revenue clearance issued by Finance department.

7. Capital Cost Estimates:

i. Date of Project Estimation: 2019-2022

ii. Basis of Cost: Market Rates/Project Policy

iii. Total Cost: **58.226 Million**

- Salaries: Rs. 16.764 Million
- Operational: Rs. 36.762 Million
- Equipment's: Rs. 04.70 Million

8. Annual operating and maintenance cost after completion of the project:

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9. Demand and Supply

To attract more domestic and foreigner tourists towards Khyber Pakhtunkhwa the management of Hotels, Restaurants & Travel Agencies required various trainings so they can better serve the tourists. This scheme is initiated to enhance their capacity through different training programs. Currently PAITHOM, STFP, Hazara University & Abdul Wali Khan University and LMKT (IT trainings) are also working in the relevant field.

10. Financial Plan and mode of Financing ADP 2019-20 to 2021-22

11. Project Benefits and Analysis

a. Financial Social benefits with indicators

To boost Tourism in Khyber Pakhtunkhwa Capacity Building of Hospitality Services, Tour operators and field staff is important, this will increase their performance and they will provide better services to tourists. With award distribution among domestic & International tour operators, competition among tour operators will be increased. This will boost tourism related activities in the province, hence enhancing the economy of the province.

b. Employment generation (Direct & Indirect)

There is no doubt that it is directly and indirectly creation of employment and human resource through outsourcing of different trainings of the management of Hotels, Restaurants & Travel Agencies. The trainers for these training programs will be outsourced, while other management of the training will be managed by this directorate.

c. Environmental Impact

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d. Impact of delays on Project cost and Viability

Any delay in the project will lead to time and Cost Overrun. Objectives of the project will not be achieved.

12. Implementation Schedule

The scheme is initially for the period of 29 months (2019-2022), which may be extended further if the project benefits are achieved in the better public interest.

13. Additional Projects / decision required to maximize socio-economic benefits from the proposed project.

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14. Work Plan:

S.No	TRAINING PROGRAM	No. of Participants	Course Duration
1	Training for Promoting KP as a Tourist Destination.	100	1 day
2	Training for Tour Operators & Tourist Guides on Communications Skills.	50	5 days
3	Training on Principles of Hospitality and customer services	200	3 days
4	Multichannel Sales & Marketing Communication	200	3 days
5	Product development	100	3 days
6	Sustainability	100	3 days
7	Training for Tour Operators & Tourist Guides on Information on different Tourist related areas.	50	5 days
8	Training on use of social media for improving their Businesses and information sharing related to Tourist Areas of Khyber Pakhtunkhwa.	100	2 days
9	Training on Hygiene Practice for Hotels & Restaurants.	200	3 days
10	Safety Training Program for Tour Operators & Tourist Guides and First aid.	50	2 days
11	Training on Online Data Base system to Hotels, Restaurants, Travel Agencies, Tour Operators & Tourist Guides for sharing of information related to feeding of data to DTS Data Base related to their organization.	100	2 days
12	Training on Front Office Management for Hotels & Restaurants.	100	7 Days
13	Training on Food & Beverages for Hotels & Restaurants.	100	7 days
14	Training on Housekeeping for Hotels.	100	7 Days
15	Training on Kitchen Management Skills.	100	7 days
16	Fast Food Entrepreneurship	200	5 Days
17	Global Food & Drinks	50	5 Days
18	Adventure tourism & equipment trainings program.	50	3 days
19	Tourist Guide Training program (Mountain/Trekking Guide, Rock Climbing ,High Altitude Porter, Bird watching, Nature Guide, local Destination, Heritage Guide etc. Skiing/Ice skating)	25	7 Days
20	Training program for Tour operator and tourist Guides in River rafting, kayaking, water ski, angling etc .	25	4 days
21	Training program on Paragliding, Parasailing, Hang Gliding	25	3 Days
17	Air Ticketing training Program	50	7 days
18	Tourism Destination Management Program.	50	7 days
19	Training Program For Drivers cum Tourist Guides on Tourism Activities	50	7 days
20	Other Tourism related Trainings	50	7 days

15. Vehicles & Equipment:

NAME OF COMPONENT	Quantity	Estimated Unit Cost Rs.	Total Estimated Cost Rs.
Car 1300 cc	01	3,000,000	3,000,000
Laptop for Training	03	100,000	300,000
Motor Bikes for Field Staff	05	80,000	400,000
GPS Device for field staff	15	40,000	600,000
Multi Media with Screen	02	200,000	400,000
TOTAL			4,700,000
Rs. In Million			4.70

16. Justification For HumanResource:

The scheme has been prepared to enhance the Capacity of Hotels, Restaurants & Travel Agencies in Khyber Pakhtunkhwa and staff will be recruited to extend the operation of Directorate of Tourist Services to newly merge districts of FATA. Also to build the capacity of Hospitality industry and field staff of Directorate of Tourist Services in this scheme DTS will organize different training programs in divisional HQ of Province to build the capacity of Tourism industry & field staff of DTS for improving their services in the Tourism industry.

NATURE OF POST	BPS	No of Post	Salary Per year (Rs.) 2019-2020 (5 Months)	Salary Per year (Rs.) 2020-2021	Salary Per year (Rs.) 2021-2022	TOTAL
Training Coordinator At least 2 nd Class Master's Degree in Tourism and Hospitality, MBA , Public Administration, Social Sciences or Equivalent qualification from recognized university with Three years' Experience in Tourism Sector with age limit 28-35 Years	17	1	450,000	1,080,000	1,134,000	2,664,000
Assistant Director (web/software)/Software Developer (BPS-17) At least 2 nd class M.Sc/BS (4 years) in Computer Science/IT/Software Engineering). 3 years' experience in well reputed public/private organizations. Hands-on experience of client/server scripting languages, frameworks for web development, software development in Java, .Net Framework and mobile application development. The candidate should have sound knowledge of software analysis, logic design and software development models. The candidate is also required to have strong understanding of emerging/new technologies/tools. age limit 28-35 Years	17	2	900,000	21,60,000	2,268,000	5,328,000
Assistant Training Coordinator Second Class or Grade 'C' Bachelor degree with Three years' experience preferably in Tourism sector with age limit of 28- 35 years	16	2	600,000	1,440,000	1,512,000	3,552,000
Internees on fixed pay 25000/month, second class Master Degree from reputable university in field of Tourism, Archaeology, Culture , social sciences, Law, I.T, MBA, MPA and Master in Development studies.	Fixed pay	4	500,000	1,200,000	1,200,000	2900,000
Class IV Staff	Fixed Pay	05	400,000	960,000	960,000	2,320,000
TOTAL			2,850,000	6,840,000	7,074,000	16,764,000
Rs. In Million						16.764 Million

17. Operational Expenses:

NAME OF COMPONENT	2019-20	2020-21	2021-222	TOTAL
Trainings	8,000,000	10,000,000	7,000,000	25,000,000
POL	50,000	50,000	50,000	150,000
Cash Award Distribution @ 400,000 for 1 st 250,000 for 2 nd and 150,000 for 3 rd (Fixed), Evaluation Criterion form is on annex A	800,000	800,000	800,000	2,400,000
Communications expenses including Telephone, Internet-DSL, Domain, Hosting Charges, Fax, Postage, Courier services	1,100,000	1,000,000	1,000,000	3,100,000
Utilities (Electricity, Gas and Water)	100,000	100,000	100,000	300,000
TA/DA	100,000	100,000	100,000	300,000
Stationary Items	50,000	100,000	110,000	260,000
Printing of Publications of License, Act copies and other informative materials.	50,000	160,000	210,000	420,000
Advertisement & Publicity	300,000	100,000	100,000	500,000
Hiring of DTS Regional Office along with Training Institute in Peshawar, Kohat, Malakand & Hazara Divisions @ 40,000/month each with 10 % Annual increase	600,000	1,620,000	1,812,000	4,032,000
Others	100,000	100,000	100,000	300,000
Total Expenses / (Rs)	11,250,000	14,130,000	11,382,000	36,762,000
Rs. In Million				36.762 Million

18. Certified that the project proposal has been prepared on the basis of guidelines provided by the Planning Commission for the preparation of PC-I for Social Sectors. The cost estimates are according to the open market rates.

Prepared by:

DIRECTOR GENERAL
Directorate of Tourist Services
Government of Khyber Pakhtunkhwa

Checked by:

CHIEF PLANNING OFFICER
Sports, Tourism, Archaeology, Museums & Youth Affairs Department
Government of Khyber Pakhtunkhwa

Approved by:

SECRETARY/DDWP
Sports, Tourism, Archaeology, Museums & Youth Affairs Department
Government of Khyber Pakhtunkhwa

Annex "A"

Basic information about Travel Agencies /Tour operators

Name of Owner: _____
Name of Agency/Tour Operator: _____
Registration Number: _____
Licence no _____
Affiliated with _____
Year of Establishment _____
Type of Business:
Proprietorship: _____ Partnership : _____
_____ Pvt
Ltd Company: _____
Information sharing by: _____

Designation: _____

Signature _____
Date _____

Evaluation criteria for Travel/Tour Operator

Travel Agencies and tour operator's assessment Performance.

1. Do you have a valid licence if yes then mention below?
 - i) +1 Year
 - ii) +3 Years
 - iii) +5 Years
 - iv) If licence is more than (+5) years please mention here _____
 - v) Accreditation with International Bodies if _____

2. Branch offices

- i. Name the location of offices in following boxes with detail

Branch Location	Detail

2. Amenities

- i. Office Size
- ii. Documents with logo
- iii. Telephone Lines
- iv. Fax
- v. Vehicles Models
- vi. Online bank Service

vii. Any other Specialservices_____

3. Human Resource: Do you have a team of tourism experts provide the experience, qualification and field of expertise.

Subject	1- 10%	10-30%	31-50%	51-70%	71%
Number of Trained Employee					
Number of Trained Certified Employee					
Number of Fresh Trainees					
Other specifications if					
Full time staff Members					
Part time staff Members					
Number of Total Staff Members					
Number of Tourist Guide					
Number of Culture Guide					

4. What is your Marketing Plan to attract maximum international tourist, present your marketing plan.

5. Do you have all seasons activities Calendar please present your plan for all season and your activities?

6. Total Organized, Domestic and inbound tours if any mention below.

- i. Total Domestic Tours: _____
- ii. Total Inbound tours: _____
- iii. Total Organized tours: _____
- iv. Number of International Tourist brought to Pakistan _____
- v. Number of Local Tourist brought to Khyber Pakhtunkhwa _____

7. Your participation in economy of Pakistan generally and specifically in Khyber Pakhtunkhwa economy.

- i. Revenue generated from overall Tourism activity amount in Rs. _____
- ii. Revenue generated from inbound Tourism from International tourist _____
- iii. Income Tax Paid Last Year _____
- iv. Revenue generated from other activities and events organized _____
- v. Employment generated directly or indirectly from Tourism activities _____

8. Customer Satisfaction

(Means Detail Of customers reviews provide with proof)

- ii. Revisit visitors figure _____
- iii. Total Feedback from visitors _____
 - a. Figure in soft form _____
 - b. Figure in hard form _____

9. Technology Use for business promotion.

Do you have a web site for your business and secondly did your website have a global reach, please produce the proof of your packages and visual aids

- i. Website URL (_____)

Did your business is listed and registered with online aggregator sites if yes please mention.

- ii. software's
- a. Amadeus
 - b. Galileo
 - c. worldspain
 - d. cyber
 - e. anyothers_____
- iii. Social Networks
- a. Facebook
 - b. Twitter
 - c. LinkedIn
 - d. Instagram
 - e. Whats app
 - f. Anyothers_____
- iv. Marketing tools
- a. Advertisement
 - b. Letters
 - c. Souvenirs
 - d. Gift Hombres
 - e. Events
- v. Email response
- Complete details of customer reviews and your responds on queries etc.
- a. Within Hour
 - b. Sameday
 - c. In a week
 - d. In a month

10. Did your business is listed and registered with online aggregator sites, provide the proof.

11. Did you or your organization ever participated in any trade shows or Tourism exhibition, provide the proof of such shows with video and visual. Secondly provide the documents in support of below given points:

- i. Events
- ii. Calendar
- iii. Itinerates
- iv. Pamphlets
- v. Broachers
- vi. Catalogue
- vii. Any other activities_____

12. Your organization Collaboration with other organizations if any provide the details with proof.

13. Your Coordination with other Organization

14. Your establishment is ever involved in such activities for Sustainable tourism and have you ever announced any activity of adventure tourism and Eco-Tourism.

15. (Means any activity of adventure and eco-tourism)

- i. Community Services
- ii. Environmental Services
- iii. Sustainable Tourism Promotion

16. Any other special achievements / Contributions

TERMS OF REFERENCE

CAPACITY BUILDING OF HOSPITALITY INDUSTRY & TOUR OPERATORS

Rationale

Tourism is a multidisciplinary industry and therefore involves many different stakeholders for its operational activities. An essential element for sustainable tourism development in any tourist destination is the participation of active stakeholders and their collaborations.

An efficient human resource management is one of the important factors required to develop the travel and tourism industry in countries, especially in developing countries. A person buying a package tour is likely to interact with a range of people, called human resources of travel and tourism sector, including tour guide, travel agent, and hotels staff. In terms of services at the destination, tourists have most direct contact with tour operators and tourist guide and directly or indirectly with hotelier and restaurants staff, whendesigningatourprogramandobtaintheservicestheyneed.

Tour Operator and Tourist guides play a major role in the tourism industry since tourists need to have a clear picture of the country and its offerings, laws, rules and regulations and other expected behavioural patterns. Moreover, guides should have the ability to transform the tourist visit into an unforgettable experience. In addition to the quality and ability of tourist guides and Tour operator, there are many problems and issues associated with their services that can impact on the ultimate satisfaction of the tourists.

The Training for the stake holders of Hospitality Industry and field staff of DTS is an ambitious program of Directorate of Tourist Services aimed at creating professionals who can plan and organize and attractive tour and can ensure the quality of services for tourist in Khyber Pukhtunkhwa and ultimately it will beneficial direct the tourism development in a sustainabledirection.

Directorate of Tourist Services, Government of Khyber Pakhtunkhwa

Pakistan Department of Tourist Services, Government of Pakistan was established in 1976 with Four Provincial Office and Head office in Islamabad, Khyber Pakhtunkhwa have DTS Regional office Peshawar which was established on 22.02.1988. DTS have the following three Acts:

1. The Travel agenciesACT 1976 and (Amendment) Act 2013
2. TheHotelsandRestaurantsACT1976and(Amendment)Act2013
3. TheTouristsGuideAct1976and(Amendment)Act2013

After 18th amendment in the constitution of Islamic Republic of Pakistan, the Ministry of Tourism has been devolved to the provinces and Department of TouristServices regional office Peshawar has been handed over to Government of Khyber Pakhtunkhwa accordingly.

The Provincial Government of Khyber Pakhtunkhwa in 2016 has re-designated the Department of Tourist Services regional office Peshawar as Directorate of Tourist Services. This Directorate has the responsibility to regulate the business of hotels,

motels, restaurants, travel agencies, Rent-a-car service and tourist guides etc in province. The basic mandate of Directorate of Tourist Services is:

- Registration/licensing of Hotels, Restaurants, Travel Agencies, Rent-a-Car Service and Tourist Guides.
- Fixation of fair rates for services provided at hotels, restaurants, Travel agencies, Rent-a-Car service and Tourist Guides.
- Classification of hotels from 1 to 5 stars
- Classification of Restaurants categorywise
- To conform to the prescribed standard of health, hygiene and comfort at Hotels and Restaurants

Assignment Objective:

Tourism is growing industry; Tourism Department Khyber Pakhtunkhwa endeavours not only to provide an enjoyable experience for the visitor, but also to do so in a way that is both ecologically and culturally responsible. The training for management of Hotel, Restaurants, Tour operators & Tourist guides is an ambitious program of Directorate of Tourist Services. The purpose of these courses by the end is that the learners will have good knowledge of his/her tourist destination and basic practical skills to conduct local excursion tour guiding professionally, reflecting high standards of tour guiding, customer service and operational best practice in order to enhance income opportunities and access to job for new entrants. So we can say that we are aiming to create professionals who can accompany tourist over a province and it will direct the tourism development in a sustainable direction.

Scope of Work:

To train the management of Hotels, Restaurants, Travel Agencies, Tour Operators or Tour Guides Training courses mentioned in PC-I will held every year under the ADP Scheme “Capacity Building of Hospitality Industry & Tour Operators”.

Methodology

The Consultant is expected to deliver the training through Presentation (videos, stories, documentaries etc), Lecture, Discussion, Practical exercises & group works, Question & Answer session, at the end of session the participants will be awarded the certificates.

Selection Method

Consulting firm will be selected either on “Single Source Selection Method” or “Two Stage Method” through Tender depending on the needs of training Program and as per the KPPRA rules and regulations.