

**Managing for Development Results (MfDR)
Results Framework
Ministry of Tourism**

Priority Thrust Area	Key Performance Indicators (KPI)	Relevant Budget link (Vote Particulars)	Budgetary Provision for 2010 (Rs. Mn)	Base Year Achievement of KPI 2009	Target of KPI		
					2010	2011	2012
1.Facilitate Tourism Product Development	1.No of New Tourism Sites Developed	107-02-03-2502	15.5	2	2	5	10
	2.No of New Tourism Attraction (Products) Developed	107-02-03-2502		1	3	8	15
2.Facilitate Domestic Tourism	1.No of Awareness Creation Materials Developed.	107-02-03-2502	71.5	1	4	8	12
	2.No of Facilities Developed	107-02-03-2502		3	6	10	15
3.Improve community Participation in Tourism	1.No of People Benefited by the Project (Direct)	107-02-03-2502-1C	163	60	150	300	500
	2.No of Tourist involved in community Tourism	107-02-03-2502-10		200	250	500	800
4.Develop Human Resources in Tourism	1.No of Training Units built	107-02-03-2502-1	600		1	1	2
	2.No of Training programmes conducted	107-02-03-2502-1			4	5	
	3.No of Employment Opportunities Created	107-02-03-2502-1		925	2,000	6,000	7,500
	4. No of Students Passed out	107-02-03-2502-1		925	2,000	6,000	7,500