

## RESULTS FRAMEWORK AND MONITORING

| The PDO is to strengthen institutional capacity, increase private sector participation and improve infrastructure services in support of the tourism sector in the Province of Punjab |                                     |          |                 |  |      |      |      |       |       |        |                |       |   |
|---|-------------------------------------|----------|-----------------|--|------|------|------|-------|-------|--------|----------------|-------|---|
| PDO Level Results Indicators  | Core                                | Unit     | Baseline (2016) | Cumulative Target Values (calendar year) |      |      |      |       |       | Freq.  | Source         | Resp. | Description   |
|   |                                     |          |                 | 2017                                     | 2018 | 2019 | 2020 | 2021  | 2022  |        |                |       |   |
| 1. Increase in the number of visitors to the targeted sites <sup>1</sup>  | <input type="checkbox"/>            | %        | 82,000          | 0  | 0    | 10   | 35   | 70    | 100   | Annual | Survey         | PMT   | Recorded number of visitors   |
| 2. Number of reforms implemented and associated with the Punjab Tourism Policy  | <input type="checkbox"/>            | #        | 0               | 0  | 4    | 5    | 6    | 7     | 7     | Annual | DoT            | PMT   | A reform is defined as a change to administrative procedures or institutions                        |
| 3. Amount of private, tourism-related investment facilitated  | <input type="checkbox"/>            | PKR (mn) | 0               | 0  | 0    | 200  | 700  | 2,000 | 4,000 | Annual | PBIT, PPP unit | PMT   | By relevant GoPb tourism or investment promotion authority  |
| 4. Number of direct Project Beneficiaries   | <input checked="" type="checkbox"/> | # ('000) | 0               | 0  | 0    | 50   | 100  | 250   | 275   | Annual | Survey         | PMT   | Covering beneficiaries of training, improved curricula, and improved infrastructure and facilities. |
| 4.a of which are female (percentage)  | <input checked="" type="checkbox"/> | %        | 0               | 0  | 0    | 50   | 50   | 50    | 50    | Annual | Survey         | PMT   |   |

| Intermediate Results Indicators   | Core                     | Unit   | Baseline (2016) | Cumulative Target Values |      |      |      |      |      | Freq. | Source | Resp. | Description  |
|---|--------------------------|--------|-----------------|--------------------------|------|------|------|------|------|-------|--------|-------|--|
|   |                          |        |                 | 2017                     | 2018 | 2019 | 2020 | 2021 | 2022 |       |        |       |  |
| <b>Component 1: Policy, Institutions and Governance for Tourism Development</b> |                          |        |                 |                          |      |      |      |      |      |       |        |       |  |
| 1.1 Number of institutional reforms implemented                                 | <input type="checkbox"/> | #      | 0               | 0                        | 2    | 3    | 4    | 4    | 4    | Cont. | DoT    | PMT   | Responding to priorities outlined in the Tourism Policy and/or GoPb policy agenda and supported by Project |
| 1.2 Number of holistic site management plans adopted                            | <input type="checkbox"/> | #      | 0               | 0                        | 0    | 3    | 7    | 7    | 7    | Cont. | PRMP   | PMT   | For targeted sites   |
| 1.3 Regular data collection mechanism for tourism in operation                  | <input type="checkbox"/> | Yes/No | No              | No                       | Yes  | Yes  | Yes  | Yes  | Yes  | Cont. | PRMP   | PMT   | New data collection mechanism designed, adopted, and running   |

<sup>1</sup> 2016 Data: Katas Raj: 25,700; Rori Shaib: 19,000; Darbar Sahib: 21,000; Taxila: 16,000; and Toap Mankiala: 1,200

|  |                                     |    |   |    |     |       |       |        |        |        |               |     |  |
|--|-------------------------------------|----|---|----|-----|-------|-------|--------|--------|--------|---------------|-----|--|
| 1.4 Festivals/fairs/workshops supported at home or abroad  | <input type="checkbox"/>            | #  | 0 | 0  | 6   | 12    | 18    | 26     | 32     | Cont . | Line depts    | PMT |  |
| <b>Component 2: Private Investment and Entrepreneurship Promotion</b>  |                                     |    |   |    |     |       |       |        |        |        |               |     |  |
| 2.1 Private enterprises benefitting from grant funded activities   | <input type="checkbox"/>            | #  | 0 | 0  | 0   | 25    | 50    | 80     | 80     | Cont . | PRM P         | PMT | As supported under Project   |
| 2.2 Number of tourism-related investment leads recorded and responded to by relevant authority   | <input type="checkbox"/>            | #  | 0 | 0  | 10  | 30    | 60    | 100    | 150    | Annual | PBIT/PPP unit | PMT | Hotels, tour operators, transport companies, retailers, catering, etc. |
| 2.3 Number of trainers trained   | <input type="checkbox"/>            | #  | 0 | 0  | 50  | 100   | 300   | 500    | 500    | Annual | Line depts    | PMT | In tourism-related activities  |
| 2.4 Number of higher institutes of learning with improved curricula  | <input type="checkbox"/>            | #  | 0 | 0  | 0   | 2     | 3     | 5      | 5      | Annual | Line depts    | PMT | Number of institutions supported                                       |
| 2.5 Number of people receiving training  | <input type="checkbox"/>            | #  | 0 | 0  | 250 | 1,000 | 4,000 | 10,000 | 14,000 | Annual | Line depts    | PMT | In tourism-related activities. Excluding trainers.                     |
| 2.5.a ...of which women  | <input type="checkbox"/>            | %  | 7 | 0  | 10  | 10    | 10    | 10     | 10     | Annual | Line depts    | PMT |  |
| 2.6 Number of apprenticeships/ internships for women supported   | <input type="checkbox"/>            | #  | 0 | 0  | 0   | 60    | 200   | 300    | 400    | Annual | PSDP          | PMT | As supported under Project by Punjab Skills Development Fund           |
| 2.6.a ...of which women  | <input type="checkbox"/>            | %  | 0 | 0  | 0   | 50    | 50    | 50     | 50     | Annual | PSDP          | PMT | Ditto  |
| <b>Component 3: Public Investment Facility</b>   |                                     |    |   |    |     |       |       |        |        |        |               |     |  |
| 3.1 Roads rehabilitated  | <input type="checkbox"/>            | km | 0 | 0  | 0   | 10    | 33    | 50     | 50     | Cont . | PRM P         | PMT | Financed by Project  |
| 3.2 Number of new or upgraded public convenience facilities  | <input type="checkbox"/>            | #  | 0 | 0  | 0   | 8     | 16    | 24     | 24     | Cont . | PRM P         | PMT | Financed by Project  |
| <b>Component 4: Project Management, Monitoring and Evaluation</b>  |                                     |    |   |    |     |       |       |        |        |        |               |     |  |
| 4.1 Citizens or communities involved in planning/implementation/evaluation of program  | <input checked="" type="checkbox"/> | #  | 0 | 10 | 25  | 50    | 60    | 70     | 80     | Cont . | PRM P         | PMT |  |
| 4.2 Percentage of complaints and grievances received by the project that are recorded, addressed satisfactorily and the actions documented through the established grievance redressal mechanism | <input checked="" type="checkbox"/> | %  | 0 | 0  | 20  | 30    | 40    | 55     | 75     | Cont . | PRM P         | PMT |  |

