



# R F D

Results Framework Document  
for  
Ministry of Tourism

(2010-2011)

## Section 1: Vision, Mission, Objectives and Functions

### Vision

“Achieve a superior quality of life for India’s peoples through Tourism which would provide a unique opportunity for physical invigoration, mental rejuvenation, cultural enrichment and spiritual elevation”.

### Mission

- i. Positioning and maintaining tourism development as a national priority activity
- ii. Enhancing and maintaining the competitiveness of India as a tourism destination
- iii. Improving India’s existing tourism products and expanding these to meet new market requirements
- iv. Creation of world class infrastructure and
- v. Improving the visibility and attraction of India's tourism sector to expand the potential market
- vi. Augmenting human resource base in Hospitality and Tourism Sector

### Objectives

- 1 Development of tourism infrastructure in the country including niche products
- 2 Promotion and marketing to increase the visibility of Indian tourism sector
- 3 Developing HRD infrastructure in the hospitality sector to meet the growing demand of quality human resource
- 4 Develop hotel accommodation of requisite standards in the country to meet the growing demand
- 5 Leveraging the Common Wealth Games for development and promotion of tourism
- 6 Undertaking surveys, studies and compilation of statistics in the field of tourism for policy advice and knowledge sharing with stakeholders
- 7 To facilitate quality of services to tourists in the country

### Functions

- 1 Development of tourism infrastructure
- 2 Human Resource Development for hospitality sector and capacity building for service providers
- 3 Promotion and Marketing of Tourism Products in India and Abroad

## Section 1: Vision, Mission, Objectives and Functions

- 4 Providing incentives to the accommodation sector
- 5 Enlightened Regulation of tourism industry
- 6 Investment facilitation
- 7 Research, analysis, monitoring and evaluation
- 8 International Co-operation for promotion and development of Tourism
- 9 Strengthening the efforts of the States/UTs in their tourism related IT initiative

## Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
1 Development of tourism infrastructure in the country including niche products	27.00	Sanction of projects under Central Financial Assistance to States/UTs	Budget allocation utilized	%	10.00	100	90	80	70	60
		Software development for the PMIS would be completed	Conducting Pilot Test for the Monitoring of the software for 5 states	Date	5.00	15/10/2010	31/10/2010	15/11/2010	30/11/2010	15/12/2010
		Implementation of Tourism Projects	Completion of Tourism projects due for completion including extended projects	% projects	4.00	100	90	80	70	60
		Institutional Strengthening of monitoring – engaging with the States/UTs for constitution of State Level Monitoring Committees and obtaining quarterly reports of the SLMCs	All the remaining states set up the SLMC	% of states/ UTs	1.00	100	90	80	70	60
		Quarterly reports from the SLMC received	50% of the Quarterly reports due received from the SLMC	% of reports	2.00	100	90	80	70	60
		Development and promotion of identified Rural Tourism sites	Completion and commissioning of Rural Tourism sites by 31 March 2010	No. of sites	3.00	10	9	8	7	6
		Follow up action on the assessment of the 15 Rural Tourism Sites already commissioned	Action taken on all the points emanating from the review/assessment	Date	2.00	31/12/2010	15/01/2011	31/01/2011	15/02/2011	28/02/2011
2 Promotion and marketing to increase the visibility of Indian tourism sector	15.00	Timely preparation for participation in fairs	Approving unique designs for the pavilions for ITB in advance.	No.of Days	2.00	90	60	--	--	--
			Approving for WTM, London in advance	No.of Days	2.00	90	60	--	--	--
		Timely preparation for participations in other overseas events	Approval of proposals 45 days in advance	% of proposals disposed off	6.00	100	90	80	70	60

## Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Atithi Devo Bhawah campaign 2010	Release of one campaign in electronic media	Date	5.00	31/12/2010	07/01/2011	15/01/2010	22/01/2010	31/10/2010
3 Developing HRD infrastructure in the hospitality sector to meet the growing demand of quality human resource	12.00	Skill training in Hospitality sector to meet demand and to generate employment	Youths (minimum 8th pass) below 25 years trained in Food & Beverage services/ Food production	Number	6.00	5500	5000	4500	4000	3500
		Skill Certification of untrained and existing service providers to make them more employable	Number of persons trained tested and certified	Number	6.00	5500	5000	4500	4000	3500
4 Develop hotel accommodation of requisite standards in the country to meet the growing demand	10.00	All applications of 4*, 5*, 5*D and heritage category hotels which are complete in all respects inspected and decided	All applications are disposed off within 3 months	% of appl. decided in 3 months	6.00	100	90	80	70	60
		Formulation of comprehensive policy for the development of hotel accommodation for the augmentation of capacity	Policy developed	Date	4.00	31/12/2010	15/01/2011	31/01/2011	15/02/2011	28/02/2011
5 Leveraging the Common Wealth Games for development and promotion of tourism	10.00	Organizing Road Shows in Commonwealth source markets with stakeholders to attract more tourists to India	Road show organized in identified markets by 30 September 2010	No. of road shows organized	6.00	6	5	4	3	2
		Training taxi/ coach drivers to make them more tourist friendly – a drive to enhance quality human resource in the sector	Training taxi/ coach/ Auto drivers in the year	No. trained	3.00	1500	1350	1200	1080	900
		Facilitating hotel projects to augment the supply of hotel rooms	Additional rooms made available through the private sector by September 2010	No. of rooms	1.00	1500	1200	900	700	600
6 Undertaking surveys, studies and compilation of statistics in the field of tourism for policy advice and knowledge sharing with stakeholders	10.00	Release of monthly provisional estimates of Foreign Tourists Arrivals (FTAs) and Foreign Exchange	Release of the estimate by the 9th day of the succeeding calendar month for all 12 months	No.	2.00	12	11	10	9	8

## Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Earnings (FEE) from tourism in India	of year							
		Publication of the Brochure 'Tourism Statistics at a Glance 2009', giving the highlights of tourism Statistics for 2009	Release of publication	Date	1.00	31/07/2010	15/08/2010	31/08/2010	15/09/2010	30/09/2010
		Publication of 'India Tourism 2009', giving detailed tourism statistics for 2009	Release of publication	Date	2.00	30/11/2010	15/12/2010	31/12/2010	15/01/2011	31/01/2011
		Processing of proposals received from States/UTs and others for financial assistance for DPRs, surveys, studies etc.	No. of proposals approved /decided within 30 days of receipt	%	3.00	100	90	80	70	60
		Follow up action on all pending final reports of the consultants	Completion of action	Times in months	2.00	3	6	9	--	--
7 To facilitate quality of services to tourists in the country	5.00	Facilitating travel trade related services to attract foreign tourists to India – certifying the credibility of tour operators under the scheme of approval of inbound tour operators	All applications of inbound tour operators which are complete in all respects, to be disposed off in 60 days - Percentage of applications disposed	%	5.00	100	90	80	70	60
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.00	05/03/2010	08/03/2010	09/03/2010	10/03/2010	11/03/2010
		Timely submission of Results	On- time submission	Date	1.00	02/05/2011	03/05/2011	04/05/2011	05/05/2011	06/05/2011
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.00	10/12/2010	15/12/2010	20/12/2010	24/12/2010	31/12/2010
* Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies)	Percentage of RCs covered	%	2.00	100	95	90	85	80
		Implementation of Sevottam	Create a Sevottam compliant to implement,	Date	1.00	01/10/2010	05/10/2010	11/10/2010	15/10/2010	20/10/2010

\* Mandatory Objective(s)

## Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			monitor and review Citizen's Charter							
			Create a Sevottam Compliant system to redress and monitor public Grievances	Date	1.00	01/10/2010	05/10/2010	11/10/2010	15/10/2010	20/10/2010
			Independent Audit of Implementation of Citizen's Charter	%	1.00	100	95	90	85	80
			Independent Audit of implementation of public grievance redressal system	%	1.00	100	95	90	85	80

\* Mandatory Objective(s)

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
1 Development of tourism infrastructure in the country including niche products	Sanction of projects under Central Financial Assistance to States/UTs	Budget allocation utilized	%	99.35	100	100	100	100
	Software development for the PMIS would be completed	Conducting Pilot Test for the Monitoring of the software for 5 states	Date	--	5	5	5	5
	Implementation of Tourism Projects	Completion of Tourism projects due for completion including extended projects	% projects	100	100	100	100	100
	Institutional Strengthening of monitoring – engaging with the States/UTs for constitution of State Level Monitoring Committees and obtaining quarterly reports of the SLMCs	All the remaining states set up the SLMC	% of states/UTs	--	16	19	--	--
	Quarterly reports from the SLMC received	50% of the Quarterly reports due received from the SLMC	% of reports	--	100	50	60	75
	Development and promotion of identified Rural Tourism sites	Completion and commissioning of Rural Tourism sites by 31 March 2010	No. of sites	15	15	10	10	10
	Follow up action on the assessment of the 15 Rural Tourism Sites already commissioned	Action taken on all the points emanating from the review/assessment	Date	--	--	31/12/2010	--	--
2 Promotion and marketing to increase the visibility of Indian tourism sector	Timely preparation for participation in fairs	Approving unique designs for the pavilions for ITB in advance.	No. of Days	--	90	90	90	90
		Approving for WTM, London in advance	No. of Days	--	--	--	--	--
	Timely preparation for participations in other overseas events	Approval of proposals 45 days in advance	% of proposals disposed	--	--	100	100	100

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
			off					
	Atithi Devo Bhawah campaign 2010	Release of one campaign in electronic media	Date	--	28/02/2010	31/12/2010	30/11/2010	31/10/2010
3 Developing HRD infrastructure in the hospitality sector to meet the growing demand of quality human resource	Skill training in Hospitality sector to meet demand and to generate employment	Youths (minimum 8th pass) below 25 years trained in Food & Beverage services/ Food production	Number	--	5000	5500	6000	6500
	Skill Certification of untrained and existing service providers to make them more employable	Number of persons trained tested and certified	Number	--	5000	5500	6000	6500
4 Develop hotel accommodation of requisite standards in the country to meet the growing demand	All applications of 4*, 5*, 5*D and heritage category hotels which are complete in all respects inspected and decided	All applications are disposed off within 3 months	% of appl. decided in 3 months	--	100	100	100	100
	Formulation of comprehensive policy for the development of hotel accommodation for the augmentation of capacity	Policy developed	Date	--	--	31/12/2010	--	--
5 Leveraging the Common Wealth Games for development and promotion of tourism	Organizing Road Shows in Commonwealth source markets with stakeholders to attract more tourists to India	Road show organized in identified markets by 30 September 2010	No. of road shows organized	--	5	6	--	--
	Training taxi/ coach drivers to make them more tourist friendly – a drive to enhance quality human resource in the sector	Training taxi/ coach/ Auto drivers in the year	No. trained	--	1500	1500	--	--
	Facilitating hotel projects to augment the supply of hotel rooms	Additional rooms made available through the private sector by September 2010	No. of rooms	--	2500	1500	--	--

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
6 Undertaking surveys, studies and compilation of statistics in the field of tourism for policy advice and knowledge sharing with stakeholders	Release of monthly provisional estimates of Foreign Tourists Arrivals (FTAs) and Foreign Exchange Earnings (FEE) from tourism in India	Release of the estimate by the 9th day of the succeeding calendar month for all 12 months of year	No.	12	12	12	12	12
	Publication of the Brochure 'Tourism Statistics at a Glance 2009', giving the highlights of tourism Statistics for 2009	Release of publication	Date	31/07/2008	31/07/2009	31/07/2010	31/07/2011	31/07/2012
	Publication of 'India Tourism 2009', giving detailed tourism statistics for 2009	Release of publication	Date	30/11/2009	30/11/2009	30/11/2010	30/11/2011	30/11/2012
	Processing of proposals received from States/UTs and others for financial assistance for DPRs, surveys, studies etc.	No. of proposals approved /decided within 30 days of receipt	%	90	90	100	100	100
	Follow up action on all pending final reports of the consultants	Completion of action	Times in months	--	--	3	3	3
7 To facilitate quality of services to tourists in the country	Facilitating travel trade related services to attract foreign tourists to India – certifying the credibility of tour operators under the scheme of approval of inbound tour operators	All applications of inbound tour operators which are complete in all respects, to be disposed off in 60 days - Percentage of applications disposed	%	90	75	60	60	60
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date			--	--	--
	Timely submission of Results	On- time submission	Date			--	--	--

\* Mandatory Objective(s)

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date			--	--	--
* Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies)	Percentage of RCs covered	%			--	--	--
	Implementation of Sevottam	Create a Sevottam compliant to implement, monitor and review Citizen's Charter	Date			--	--	--
		Create a Sevottam Compliant system to redress and monitor public Grievances	Date			--	--	--
		Independent Audit of Implementation of Citizen's Charter	%			--	--	--
		Independent Audit of implementation of public grievance redressal system	%			--	--	--

\* Mandatory Objective(s)

**Section 4:  
Description and Definition of Success Indicators  
and Proposed Measurement Methodology**

Detailed out in the Tabular format showing the success indicators in

## Section 5: Specific Performance Requirements from other Departments

1. For action 1.3 (Completion of tourism projects due for completion) , the success indicator mentioned i.e. action taken on all the projects due for completion in the year to either complete or close, is contingent upon States/UTs implementing the projects and completing them.
2. For action 1.4 (Institutional Strengthening of monitoring – engaging with the States/UTs for constitution of State Level Monitoring Committees and obtaining quarterly reports of the SLMCs), the success indicator mentioned i.e. all the remaining states set up the SLMC, is contingent upon States action to form such committees
3. For action 1.5 (Quarterly reports from the SLMC received), the success indicator mentioned i.e. 50% of the Quarterly reports due received from the SLMC is contingent upon States/UTs holding the State level meetings regularly
4. For action 1.6 (development of identified Rural Tourism sites) , the success indicator mentioned i.e. completion and commissioning of Rural Tourism sites by 31 March 2010, is contingent upon the pace of implementation of concerned States.
5. Success Indicators mentioned against Action 5.3 i.e. additional rooms made available through the private sector by September 2010, is contingent upon construction of new hotel rooms by the private sector
6. Timely compilation of statements for the publications ‘Tourism Statistics at a Glance 2009’ and ‘India Tourism Statistics 2009’, and their release, is contingent upon timely receipt of complete and consistent data from Bureau of Immigration, Archaeological Survey of India, and State / UT Governments.

## Section 5: Specific Performance Requirements from other Departments