



R F D

Results Framework Document
for
Ministry of Tourism

(2009-2010)

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

1. Positioning and maintaining tourism development as a national priority activity
2. Enhancing and maintaining the competitiveness of India as a tourism destination
3. Improving India's existing tourism products and expanding these to meet new market requirements
4. Creation of world class infrastructure
5. Developing sustained and effective marketing plans and programmes
6. Skill Development in Hospitality and Tourism Sector to meet the demand and generate employment

Objectives

- 1 To develop HRD infrastructure in the hospitality sector to meet the growing demand of quality human resource
- 2 Strengthening the system/ mechanism of Monitoring Central Financial Assistance(CFA) infrastructure projects to improve the timelines and quality of tourism infrastructure executed with central assistance
- 3 Promotion and Marketing of Common Wealth Games
- 4 Develop hotel accommodation of requisite standards in the country
- 5 Promotion and marketing in overseas market to increase the visibility of Indian tourism sector
- 6 Development of tourism infrastructure at various destinations/ circuits of the country
- 7 To facilitate quality of services to tourists in the country
- 8 Develop & promote Rural Tourism in India
- 9 Domestic Social Awareness Campaigns

Section 1: Vision, Mission, Objectives and Functions

- 10 To promote results based management in regard to sanction/ release of funds for CFA infrastructure projects through feed backs/ reports from monitoring – to improve the outcome of the central assistance
- 11 Compilation of tourism statistics to provide inputs to other Divisions of the Ministry of Tourism for formulation of policies and programmes and dissemination of data for use by industry, research scholars and general public – Dissemination through website for better citizen awareness
- 12 Undertaking surveys & studies in the field of tourism – Launch of a survey and a study – Dissemination for better knowledge sharing with stakeholders

Functions

- 1 Framing of policy matters on development of tourism
- 2 Grant of Central Financial Assistance to States/UTs for Development and promotion of tourism and tourism infrastructure
- 3 Promotion and Marketing of Tourism Products in India and Abroad
- 4 Providing incentives to the accommodation sector
- 5 Regulation of tourism industry
- 6 Investment facilitation
- 7 Human Resource Development for hospitality sector and capacity building for service providers
- 8 Research, analysis, monitoring and evaluation
- 9 International Co-operation for promotion and development of Tourism
- 10 Strengthening the efforts of the States/UTs in their tourism related IT initiatives.

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

Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
1 To develop HRD infrastructure in the hospitality sector to meet the growing demand of quality human resource	15.00	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 in the year	Number	7.500	1000	900	800	700	600
		Skill Certification of existing service providers to make them more employable	1500 existing Service providers provided skill certifications in the year	Number	7.500	1500	1400	1200	1000	800
2 Strengthening the system/ mechanism of Monitoring Central Financial Assistance(CFA) infrastructure projects to improve the timelines and quality of tourism infrastructure executed with central assistance	15.00	Online UC submission	Conducting Pilot Test for submission for UC's online	Date	6.000	22/03/2010	31/03/2010	--	--	--
		Conduct of Inspection	Coordinating inspection of a sample of CFA Projects in States/UTs by Officials of Ministry of Tourism & Regional Directors offices	No. of States inspected	4.500	6	5	4	3	2
		Institutional Strengthening of monitoring – engaging with the States/UTs for constitution of State Level Monitoring Committees (SLMCs) and obtaining quarterly reports of the SLMCs	Quarterly reports from all the States who have set up State Level Monitoring Committees (SLMCs) by 31 Dec. 2009 received before 31st March, 2010	Date	1.500	22/03/2010	31/03/2010	--	--	--
		Holding Regional Conferences to address the State Tourism Ministers for reviewing the progress of implementation of CFA projects	No. of Regional Conferences held	Number	3.000	2	1	--	--	--
3 Promotion and Marketing of Common Wealth Games	10.00	Coordinating Road Shows with stakeholders to enhance the attraction of tourism sector	Organising international road shows with IATO, PATA, and ADTOI in important markets by	No. of road shows organis	6.000	5	4	3	2	1

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						100%	90%	80%	70%	60%
			March 2010 for Common Wealth Games	ed						
		Providing trained volunteers for the CWG-2010 to make available quality manpower in the sector	Training graduate/ graduating youths under the "Earn while you learn" Scheme in the year	No. trained	1.500	500	400	300	200	100
		Training taxi/ coach drivers to make them more tourist friendly – a drive to enhance quality human resource in the sector	Training 500 taxi/ coach/ Auto drivers in the year	No. trained	1.500	500	400	300	200	100
		Facilitating hotel projects to augment the supply of new rooms	No. of new rooms constructed by the private sector hotels	No.	1.000	1000	900	800	700	600
4 Develop hotel accommodation of requisite standards in the country	10.00	Standardization of services & facilities in Hotels – to ensure quality accommodation	Actual inspections, and disposal of applications, of 4*, 5*, 5*D and Heritage category hotels by 31 March 2010 out of all applications (complete in all respects) received before 31 December 2009	%	5.000	100	90	80	70	60
		Establishment of Hotel Development and Promotion Board for timely clearance of Hotel projects – a step to ensure expeditious clearance.	Submission of Cabinet Note by 31st March, 2010	Date	5.000	31/03/2010	--	--	--	--
5 Promotion and marketing in overseas market to increase the visibility of Indian tourism sector	10.00	Timely preparation for participation in ITB Berlin(10 – 14 March 2010)	Approving unique designs for the pavilions.	Date	5.000	15/01/2010	31/01/2010	15/02/2010	01/03/2010	15/03/2010
		Innovative Branding by the offices	Number of proposals approved and disposed off, after due procedure, by 31st March 2010 out of proposals received upto 31st January 2010	%	5.000	100	90	80	70	60

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						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
6 Development of tourism infrastructure at various destinations/ circuits of the country	5.00	Sanction of Central Financial Assistance to States/ UTs under scheme of Destination/ Circuit	100% of Rs.522 Crore budget under the scheme of product infrastructure development of circuits to be sanctioned	%	5.000	100	90	80	70	60
7 To facilitate quality of services to tourists in the country	5.00	Facilitating travel trade related services to attract foreign tourists to India – a step towards ensuring expeditious service to stakeholders	No. of applications of inbound tour operators disposed off before 31 March 2010 out of applications which are complete in all respects, and are received upto 31 December 2009	%	5.000	100	90	80	70	60
8 Develop & promote Rural Tourism in India	5.00	Assessment of the impact of the intervention in the completed rural tourism sites	Compilation of the number of visitors in the last 2 years in 15 functional rural tourism sites	No. of sites assessed	5.000	15	10	8	6	4
9 Domestic Social Awareness Campaigns	5.00	Atithi Devo Bhawah campaign	Launch of new campaigns in print and electronic media before 31 March 2010	No. of new campaigns launched	5.000	1	--	--	--	--
10 To promote results based management in regard to sanction/ release of funds for CFA infrastructure projects through feed backs/ reports from monitoring – to improve the outcome of the central assistance	5.00	Compilation of reports based on Project Monitoring Information System (PMIS) and submission to Secretary	Quarterly review of PMIS based results and submission of reports for the quarter ending Dec. 2009 by 15 Jan. 2010	Date	5.000	15/01/2010	22/01/2010	31/01/2010	0	0
11 Compilation of tourism statistics to provide inputs to other Divisions of the Ministry of Tourism for formulation of policies and programmes and dissemination of data for use by industry, research scholars and general public –	5.00	Release of monthly provisional estimates of Foreign Tourists Arrivals (FTAs) and Foreign Exchange Earnings (FEE) from tourism in India	Release of the estimates by the 9th day of the succeeding calendar month	No. of months of timely release	5.000	3	2	1	0	0

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						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
Dissemination through website for better citizen awareness										
12 Undertaking surveys & studies in the field of tourism – Launch of a survey and a study – Dissemination for better knowledge sharing with stakeholders	5.00	Commissioning a study in overseas markets of Australia & New Zealand, UAE and UK	Selection of professional consultants for undertaking the study by 22nd March 2010	Date	2.500	22/03/2010	31/03/2010	--	--	--
		Wider economic analysis for knowledge development and knowledge sharing	Writing and submission of analytical papers by 31st March, 2010 based on research on secondary data	No. of papers	2.500	1	--	--	--	--
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	Delay in On time submission (from the due date Nov. 29, 2009)	Number	2.000	0.00	1.00	2.00	3.00	4.00
		Timely submission of Results	Delay in On time submission (from the due date April 30 2010)	Number	2.000	0.00	1.00	2.00	3.00	4.00
		Finalize a Strategic Plan	Delay in Finalizing the Action Plan to make the Strategic Plan for next 5 years (from due date Feb. 12 2010)	Number	1.000	0.00	1.00	2.00	3.00	4.00

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
1 To develop 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 in the year	Number	--	--	1000	5500	6000
	Skill Certification of existing service providers to make them more employable	1500 existing Service providers provided skill certifications in the year	Number	--	--	1500	5500	6000
2 Strengthening the system/ mechanism of Monitoring Central Financial Assistance(CFA) infrastructure projects to improve the timelines and quality of tourism infrastructure executed with central assistance	Online UC submission	Conducting Pilot Test for submission for UC's online	Date	--	--	22/03/2010	--	--
	Conduct of Inspection	Coordinating inspection of a sample of CFA Projects in States/UTs by Officials of Ministry of Tourism & Regional Directors offices	No. of States inspected	--	--	6	--	--
	Institutional Strengthening of monitoring – engaging with the States/UTs for constitution of State Level Monitoring Committees (SLMCs) and obtaining quarterly reports of the SLMCs	Quarterly reports from all the States who have set up State Level Monitoring Committees (SLMCs) by 31 Dec. 2009 received before 31st March, 2010	Date	--	--	22/03/2010	--	--
	Holding Regional Conferences to address the State Tourism Ministers for reviewing the progress of implementation of CFA projects	No. of Regional Conferences held	Number	--	--	2	--	--
3 Promotion and Marketing of Common Wealth Games	Coordinating Road Shows with stakeholders to enhance the attraction of tourism sector	Organising international road shows with IATO, PATA, and ADTOI in important markets by March 2010 for Common Wealth Games	No. of road shows organised	--	--	5	4	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
	Providing trained volunteers for the CWG-2010 to make available quality manpower in the sector	Training graduate/ graduating youths under the "Earn while you learn" Scheme in the year	No. trained	--	--	500	1500	--
	Training taxi/ coach drivers to make them more tourist friendly – a drive to enhance quality human resource in the sector	Training 500 taxi/ coach/ Auto drivers in the year	No. trained	--	--	500	1500	--
	Facilitating hotel projects to augment the supply of new rooms	No. of new rooms constructed by the private sector hotels	No.	--	--	1000	3000	--
4 Develop hotel accommodation of requisite standards in the country	Standardization of services & facilities in Hotels – to ensure quality accommodation	Actual inspections, and disposal of applications, of 4*, 5*, 5*D and Heritage category hotels by 31 March 2010 out of all applications (complete in all respects) received before 31 December 2009	%	--	--	100	--	--
	Establishment of Hotel Development and Promotion Board for timely clearance of Hotel projects – a step to ensure expeditious clearance.	Submission of Cabinet Note by 31st March, 2010	Date	--	--	31/03/2010	--	--
5 Promotion and marketing in overseas market to increase the visibility of Indian tourism sector	Timely preparation for participation in ITB Berlin(10 – 14 March 2010)	Approving unique designs for the pavilions.	Date	--	--	15/01/2010	15/01/2011	15/01/2012
	Innovative Branding by the offices	Number of proposals approved and disposed off, after due procedure, by 31st March 2010 out of proposals received upto 31st January 2010	%	--	--	100	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
6 Development of tourism infrastructure at various destinations/ circuits of the country	Sanction of Central Financial Assistance to States/ UTs under scheme of Destination/ Circuit	100% of Rs.522 Crore budget under the scheme of product infrastructure development of circuits to be sanctioned	%	99.75	99.35	100	100	100
7 To facilitate quality of services to tourists in the country	Facilitating travel trade related services to attract foreign tourists to India – a step towards ensuring expeditious service to stakeholders	No. of applications of inbound tour operators disposed off before 31 March 2010 out of applications which are complete in all respects, and are received upto 31 December 2009	%	--	--	100	--	--
8 Develop & promote Rural Tourism in India	Assessment of the impact of the intervention in the completed rural tourism sites	Compilation of the number of visitors in the last 2 years in 15 functional rural tourism sites	No. of sites assessed	--	--	15	--	--
9 Domestic Social Awareness Campaigns	Atithi Devo Bhawah campaign	Launch of new campaigns in print and electronic media before 31 March 2010	No. of new campaigns launched	1	1	1	1	1
10 To promote results based management in regard to sanction/ release of funds for CFA infrastructure projects through feed backs/ reports from monitoring – to improve the outcome of the central assistance	Compilation of reports based on Project Monitoring Information System (PMIS) and submission to Secretary	Quarterly review of PMIS based results and submission of reports for the quarter ending Dec. 2009 by 15 Jan. 2010	Date	--	--	15/01/2010	--	--
11 Compilation of tourism statistics to provide inputs to other Divisions of the Ministry of Tourism for formulation of policies and programmes and dissemination of data for use by industry, research scholars and general public – Dissemination through website for better	Release of monthly provisional estimates of Foreign Tourists Arrivals (FTAs) and Foreign Exchange Earnings (FEE) from tourism in India	Release of the estimates by the 9th day of the succeeding calendar month	No. of months of timely release	12	12	3	12	12

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
citizen awareness								
12 Undertaking surveys & studies in the field of tourism – Launch of a survey and a study – Dissemination for better knowledge sharing with stakeholders	Commissioning a study in overseas markets of Australia & New Zealand, UAE and UK	Selection of professional consultants for undertaking the study by 22nd March 2010	Date	--	--	22/03/2010	--	--
	Wider economic analysis for knowledge development and knowledge sharing	Writing and submission of analytical papers by 31st March, 2010 based on research on secondary data	No. of papers	--	--	1	2	2
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	Delay in On time submission (from the due date Nov. 29, 2009)	Number	23	20	125	23	25
	Timely submission of Results	Delay in On time submission (from the due date April 30 2010)	Number	23	20	23	23	23
	Finalize a Strategic Plan	Delay in Finalizing the Action Plan to make the Strategic Plan for next 5 years (from due date Feb. 12 2010)	Number	23	40	32	23	23

* Mandatory Objective(s)

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

Detailed out in the tabular format showing success indicators in Section II.

Section 5: Specific Performance Requirements from other Departments

1. Success Indicator mentioned against Action 3 of Objective 2 (coordinating inspection of a sample of CFA projects by officials of Ministry of Tourism & Regional Directors offices) is incumbent upon preparation and submission of quarterly monitoring reports by the State Governments.
2. Success Indicator mentioned against Action 4 of Objective 3 (construction of new hotel rooms) is contingent upon construction of new hotel rooms by the private sector.
3. Success Indicator mentioned against Action 2 of Objective 4 (submission of Cabinet Note on establishment of Hotel Development and Promotion Board) depends on the clearance of the Committee of Secretaries (COS) obtained by 10th February 2010.

Secretary
Department/Ministry

Place: _____

Date _____