

Ministry of Tourism
Government of India

RESULTS – FRAMEWORK DOCUMENT
(RFD)

PERIOD –2010-2011

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Section – I : 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
- 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

	Objectives	Wts (%)
1	Development of Tourism Infrastructure in the country including niche products	26
2	Promotion and marketing to increase the visibility of Indian tourism sector	14
3	developing HRD infrastructure in the hospitality sector to meet the growing demand of quality human resource	12
4	Develop hotel accommodation of requisite standards in the country to meet the growing demand	10
5	Leveraging Commonwealth Games for development and promotion of tourism	10
6	Undertaking Surveys, studies and compilation of statistics in the field of tourism for policy advice and knowledge sharing with stakeholders	10
7.	To facilitate quality of services to tourists in the country	5
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Functions

- Development of tourism infrastructure
- Human Resource Development for hospitality sector and capacity building for service providers
- Promotion and Marketing of Tourism Products in India and Abroad
- Providing incentives to the accommodation sector
- Enlightened Regulation of tourism industry
- Investment facilitation

- Research, analysis, monitoring and evaluation
- International Co-operation for promotion and development of Tourism
- Strengthening the efforts of the States/UTs in their tourism related IT initiative

SECTION II

Objective	Weight	Actions	Success Indicators	Unit	Weight	Targets / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
1. Development of tourism infrastructure in the country including niche products	26.00	Sanction of projects under Central Financial Assistance to States/UTs	budget allocation utilized	%	9.00	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//112010	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	All the remaining states set up the SLMC	% of states/UTs	1.00	100	90	80	70	60

		SLMCs								
		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
Sub Total	26.00				26.00					

SLMC: State Level Monitoring Committee

Objective	Weight	Actions	Success Indicators	Unit	Weight	Targets / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
2. Promotion and marketing to increase the visibility of Indian tourism sector	14.00	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 participation in other overseas events	Approval of proposals 45 days in advance	% of proposals disposed off	5.00	100	90	80	70	60
		Atithi Devo Bhawah campaign 2010	Release of one campaign in electronic media	Date	5.00	31/12/2010	7.01.2011	15.01.2010	22.01.2010	31.01.2010
Sub Total	14.00				14.00					

Objective	Weight	Actions	Success Indicators	Unit	Weight	Targets / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
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 8 th 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
Sub Total	12.00				12.00					

Objective	Weight	Actions	Success Indicators	Unit	Weight	Targets / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
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 time	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
Sub Total	10.00				10.00					

Objective	Weight	Actions	Success Indicators	Unit	Weight	Targets / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
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
Sub Total	10.00				10.000					

Objective	Weight	Actions	Success Indicators	Unit	Weight	Targets / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
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 Earnings (FEE) from tourism in India	Release of the estimate by the 9 th day of the succeeding calendar month	No.	2.00	12	11	10	9	8
		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

Objective	Weight	Actions	Success Indicators	Unit	Weight	Targets / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		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	Time in months	2.00	3	6	9	-	-
Total	10.00				10.00					

Objective	Weight	Actions	Success Indicators	Unit	Weight	Targets / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						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 – 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	% of applications	5.00	100	90	80	70	60
Sub Total	5.00				5.00					

Mandatory Success Indicators

Objective	Actions	Success Indicator	Unit	Weight	Target / Criteria Value					
					Excellent	Very Good	Good	Fair	Poor	
					100%	90%	80%	70%	60%	
1	Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	2%	Mar. 5 2010	Mar. 8 2010	Mar. 9 2010	Mar. 10 2010	Mar. 11 2010
		Timely submission of Results	On-time submission	Date	1%	May 2 2011	May 3 2011	May 4 2011	May 5 2011	May 6 2011
		Finalize a Strategic Plan (After meeting all intermediate deadlines)	Finalize the Strategic Plan for next 5 years	Date	2%	Dec. 10 2010	Dec. 15 2010	Dec. 20 2010	Dec. 24 2010	Dec. 31 2010
2	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	%	2%	100	95	90	85	80
		Implementation of Sevottam	Create a Sevottam compliant system to implement, monitor and review Citizen's Charter	Date	1%	Oct. 1 2010	Oct. 5 2010	Oct. 11 2010	Oct. 15 2010	Oct. 20 2010
			Create a Sevottam Compliant system to redress and monitor public Grievances	Date	1%	Oct. 1 2010	Oct. 5 2010	Oct. 11 2010	Oct. 15 2010	Oct. 20 2010
		Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	1%	100	95	90	85	80

Objective	Actions	Success Indicator	Unit	Weight	Target / Criteria Value				
					Excellent	Very Good	Good	Fair	Poor
					100%	90%	80%	70%	60%
		Independent Audit of implementation of public grievance redressal system	%	1%	100	95	90	85	80
TOTAL WEIGHT=				11%					

ADDITIONAL MANDATORY INDICATORS PROPOSED BY DEPARTMENT OF EXPENDITURE (DOE)

Objective	Weight	Actions	Success Indicators	Unit	Weight	Targets / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
Ensuring compliance to the Financial Accountability Framework	1	Timely submission of ATNS on Audit Paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	Percentage %	.5	100%	90%	80%	70%	60%
		Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRs submitted within due date (6months) from date of presentation of Report to Parliament by PAC during the year.	Percentage %	.5	100%	90%	80%	70%	60%

ADDITIONAL MANDATORY INDICATORS PROPOSED BY DEPARTMENT OF EXPENDITURE (DOE)

Objective	Weight	Actions	Success Indicators	Unit	Weight	Targets / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
	1	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2010	Percentage of outstanding ATNs disposed off during the year.	Percentage %	.5	100%	90%	80%	70%	60%
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2010	Percentage of outstanding ATRs disposed off during the year.	Percentage %	.5	100%	90%	80%	70%	60%
TOTAL WEIGHT =					2					

TOTAL WEIGHT OF MANDATORY SUCCESS INDICATORS = 13

SECTION III

TREND VALUES OF SUCCESS INDICATORS

Objective	Action	Success Indicator	Unit	Actual Value For FY 08/09	Actual Value For FY 09/10	Targeted 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	Percentage utilization	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	New activity not carried out in the past	Completing the pilot tests before 31 March 2010	Software development for the remaining modules to be completed-conducting pilot tests in 5 states	Engaging with the States for adoption of on-line system	Engaging with the States for adoption of on-line system
	Implementation of tourism projects	Completion of tourism projects due for completion including extended projects	% projects completed/ closed	New Activity not monitored in the past	100 %	100%	100%	100%
	Institutional Strengthening of monitoring – engaging with the States/UTs	All the remaining states set up the SLMC	% of remaining states/UTs	New activity not monitored in the past	16 states/UTs	19 states/UTs	Not required	Not required

	for constitution of State Level Monitoring Committees and obtaining quarterly reports of the SLMCs							
	Quarterly reports from the SLMC received	50% of the Quarterly reports due received from the SLMC	% of reports that are due received	One report for states/UTs		50 % of reports due for 16 states/UTs	60% of reports due for all states/UTs	75 % of reports due for all states/UTs
	development and promotion of identified Rural Tourism sites	Completion and commissioning of Rural Tourism sites by 31 March 2010	No. of sites	15	-	10 sites	10 sites	10 sites
	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	Activity not carried out	Activity not carried out	By December 2010	Activity not required	Activity not required

Objective	Action	Success Indicator	Unit	Actual Value For FY 08/09	Actual Value For FY 09/10	Projected Value For FY 10/11	Projected Value For FY 11/12	Projected Value For FY 12/13
2. Increasing the visibility of Indian tourism sector	Timely preparation for participation in fairs	Approving unique designs for the pavilions for ITB Berlin in advance.	No. of days	Not monitored	90 days in advance	90 days in advance	90 days in advance	90 days in advance
		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 off	Not monitored	Not monitored	100	100	100
	Atithi Devo Bhawah campaign 2010	Release of one campaign in electronic media	Date	Not monitored	February, 2010	December, 2010	November, 2010	October 2010

Objective	Action	Success Indicator	Unit	Actual Value For FY 08/09	Target Value For FY 09/10	Target Value For FY 10/11	Projected Value For FY 11/12	Projected Value For FY 12/13
3. 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 8 th pass) below 25 years trained in Food & Beverage services/ Food production	Number trained	New activity not carried out in the past	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 trained	New activity not carried out in the past	5000	5500	6000	6500

Objective	Action	Success Indicator	Unit	Actual Value For FY 08/09	Target Value For FY 09/10	Targeted Value For FY 10/11	Projected Value For FY 11/12	Projected Value For FY 12/13
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 applications decided in time	It used to take 2 to 6 months for inspections to be carried out	All applications complete and pending as on 31.12.2009 to be inspected and decided	100% Within 3 months	100% within 3 months	100% within 3 months
	Formulation of comprehensive policy for the development of hotel accommodation for augmentation of capacity	Policy developed		Activity not carried out	Activity not carried out	Policy developed by December 2010	Activity not required	Activity not required

Objective	Action	Success Indicator	Unit	Actual Value For FY 08/09	Target Value For FY 09/10	Targeted Value For FY 10/11	Projected Value For FY 11/12	Projected Value For FY 12/13
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	Activity not carried out	5	6	Activity not required	Activity not required
	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	New Activity not carried out	1500	1500	Activity not required	Activity not required
	Facilitating hotel projects to augment the supply of hotel rooms	Additional rooms made available through the private sector by September 2010	No of rooms	New Activity not carried out	2500	1500	Activity not required	Activity not required

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 9 th day of the succeeding calendar month	No	Timely compilation for 12 months of year	Timely compilation for 12 months of year	Timely compilation for 12 months of year	Timely compilation for 12 months of year	12 months
	Publication of the Brochure 'Tourism Statistics at a Glance 2009', giving the highlights of tourism Statistics for 2009	Release of publication	Date	31/7/2008	31/7/2009	31/7/2010	31/7/2011	31/7/2012
	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	No. of proposals approved /decided within 45 days of	%	90%	90%	100%	100%	100%

	others for financial assistance for DPRs, surveys, studies etc.	receipt						
	Follow up action on all pending reports of consultants	Completion of action	Time in months	Not monitored	Not monitored	3	3	3

Objective	Action	Success Indicator	Unit	Actual Value For FY 08/09	Target Value For FY 09/10	Target Value For FY 10/11	Projected Value For FY 11/12	Projected Value For FY 12/13
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	% of applications	60-90 days	Upto 75 days	100% in 60 days	100% in 60 days	100% in 60 days

Section IV: Description and definition of success indicators and proposed measurement methodology

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

Section V: Specific performance requirements from other departments those are critical for delivering agreed results

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.