सत्यमेव जयते

R F D

(Results-Framework Document)

for

Ministry of Tourism

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Promoting India as a major tourist destination so as to achieve a superior quality of life for People of India through tourism, which would provide a unique opportunity for physical invigoration, mental rejuvenation, cultural enrichment and spiritual elevation.

Mission

i. Attain the level of 11.24 million Foreign Tourist Arrivals by 2016.

ii. Attain the level of 1450 million Domestic Tourist Visits by 2016.

iii. Positioning and maintaining tourism development as a national priority activity.

iv. Enhancing and maintaining the competitiveness of India's tourism industry.

v. Improving India's existing tourism products and expanding these to meet new market requirements.

vi. Creation of world class infrastructure.

vii. Improving the visibility and attraction of India's tourism sector to expand the potential market.

viii. Augmenting human resource base in Hospitality and Tourism Sector.

ix. Integrated development of major tourist destinations/ circuits.

x. Promoting sustainable tourism.

Objectives

1 Development of tourism infrastructure in the country including niche products

2 Increase the visibility of Indian tourism

3 Developing HRD infrastructure in the hospitality sector to meet the growing demand of quality human resource

4 Implementing Campaign Clean India

5 Develop hotel accommodation of requisite standards in the country to meet the growing demand

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

8 Attract more foreign tourists to India

9 Improving performance of PSU and Responsibility Centres

10 Increasing use of Information Technology in promotion and development of tourism

Section 1:
Vision, Mission, Objectives and Functions

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

4 Providing incentives for accommodation for tourists

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

10 Promoting sustainable tourism

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Development of tourism infrastructure in the country including niche products	19.00	[1.1] Sanction of projects under Central Financial Assistance to States/UTs	[1.1.1] Budget allocation utilized	%	4.00	100	90	80	70	60
			[1.1.2] Tourism projects completed/closed/extended out of 229 (no.) due for completion by 31.3.13, including extended projects (*see Section IV)	% projects	5.00	100	90	80	70	60
			[1.1.3] No. of mega projects sanctioned	No.	3.00	8	7	6	5	4
		[1.2] Development and promotion of Rural Tourism	[1.2.1] Completion/closure out of pending rural tourism projects at 51 sites where projects were sanctioned upto 2008-09	No. of sites	2.00	25	22	19	16	15
			[1.2.2] Submission of EFC note on the proposed revised scheme of Rural Tourism Clusters	Date	1.00	31/01/2013	14/02/2013	28/02/2013	--	--
		[1.3] Organising Prioritisation Meetings with States/ UTs for 2013-14	[1.3.1] No. of States/UTs with which meetings held by 31.03.2013	No.	2.00	30	28	25	23	21
			[1.3.2] Completion of follow-up action of Prioritisation Meetings of 2012-13	Date	1.00	30/09/2012	31/10/2012	30/11/2012	31/12/2012	31/01/2013
		[1.4] Independent study to assess competitiveness of Indian Tourism	[1.4.1] Decision on the recommendations made in the	Date	1.00	30/09/2012	31/10/2012	30/11/2012	31/12/2012	31/01/2013

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Industry	study done in 2011-12							
[2] Increase the visibility of Indian tourism	13.00	[2.1] Timely participation in two major fairs in the world	[2.1.1] No. of days in advance, from the date of event, for final approval of pavilion design and concept	No.of Days	3.00	40	30	25	--	--
		[2.2] Conduct of Road Show series and/ or Know India Seminars by Regional overseas offices of India Tourism on their own or in association with stakeholders	[2.2.1] Total number of Road Shows and Know India Seminars conducted	No.	4.00	10	9	8	7	6
		[2.3] Atithi Devo Bhava campaign 2012	[2.3.1] Launch of one campaign in electronic media	Date	2.00	31/08/2012	30/09/2012	--	--	--
		[2.4] Promotion of tourism in North-East India and J & K	[2.4.1] Launch of one campaign in electronic media	Date	3.00	31/12/2012	31/01/2013	--	--	--
			[2.4.2] Shortlisting of projects for CFA in NE States and J & K based on the studies carried out in 2011-12	Date	1.00	31/01/2013	14/02/2013	28/02/2013	--	--
[3] Developing HRD infrastructure in the hospitality sector to meet the growing demand of quality human resource	13.00	[3.1] Skill training in Hospitality sector to meet demand and to generate employment	[3.1.1] Youths trained under 'Huner Se Rozgar' Scheme	Number	6.00	12000	11000	10000	9000	8000
			[3.1.2] No. of Tourist Guides trained	Number	2.00	200	180	160	140	120
			[3.1.3] No. of Tourist Facilitators trained under 'Earn while you learn' scheme	Number	2.00	360	324	288	252	216

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[3.2] Development of Infrastructure for IHMs/FCIs	[3.2.1] Completion of infrastructure projects out of 5 IHMs/FCIs due for completion by 31.3.13 (including extended projects)	% projects	3.00	100	90	80	70	60
[4] Implementing Campaign Clean India	6.00	[4.1] Adoption of ASI monuments under the campaign	[4.1.1] ASI monuments adopted by Educational Institutes	Number	3.00	36	32	28	24	20
		[4.2] Developing Action Plan for tourist destinations under Campaign Clean India	[4.2.1] Integrated Action Plan development for tourist destinations	Date	3.00	31/12/2012	15/01/2013	31/01/2013	14/02/2013	28/02/2013
[5] Develop hotel accommodation of requisite standards in the country to meet the growing demand	6.00	[5.1] All applications of 4*, 5*, 5*D and heritage category hotels which are complete in all respects inspected and decided	[5.1.1] Number of applications in complete shape are decided within 3 months of acceptance	%	6.00	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	12.00	[6.1] Release of monthly provisional estimates of Foreign Tourists Arrivals (FTAs) and Foreign Exchange Earnings (FEE) from tourism in India by 9th of succeeding month	[6.1.1] No. of reports released within due date	No.	2.00	12	11	10	9	8
		[6.2] Publication of the Brochure 'Tourism Statistics at a Glance 2011', giving the highlights of tourism Statistics for 2011	[6.2.1] Release of publication	Date	1.00	31/07/2012	16/08/2012	31/08/2012	15/09/2012	30/09/2012
		[6.3] Publication of 'India Tourism Statistics', giving detailed tourism statistics for 2011	[6.3.1] Release of publication	Date	2.00	30/11/2012	15/12/2012	31/12/2012	15/01/2013	31/01/2013

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[6.4] Processing of proposals received from States/UTs and others for financial assistance for DPRs, surveys, studies etc.	[6.4.1] No. of proposals decided within 60 days of receipt of complete details/ documents	%	1.00	100	90	80	70	60
		[6.5] Independent evaluation of Plan Schemes	[6.5.1] Submission of Reports of Evaluation Studies	Date	6.00	31/12/2012	15/01/2013	31/01/2013	14/02/2013	28/02/2013
[7] To facilitate quality of services to tourists in the country	4.00	[7.1] 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	[7.1.1] All applications of inbound tour operators which are complete in all respects, to be disposed off in 60 days	% of applications	2.00	100	90	80	70	60
			[7.1.2] All applications of travel agents which are complete in all respects, to be disposed off in 60 days	% of applications	2.00	100	90	80	70	60
[8] Attract more foreign tourists to India	4.00	[8.1] Increasing the number of Foreign Tourist Arrivals (FTAs).	[8.1.1] Growth in FTAs in 2012 over 2011	%	4.00	8.0	7.5	7.0	6.5	6.0
[9] Improving performance of PSU and Responsibility Centres	4.00	[9.1] Achieving higher turnover by ITDC	[9.1.1] Annual growth in turnover	%	2.00	10	9	8	7	6
		[9.2] Submitting RFDs 2012-13 of all 33 Responsibility Centres (RCs)	[9.2.1] Submission of RFDs 2012-13 of all RCs	Date	2.00	15/04/2012	30/04/2012	15/05/2012	--	--
[10] Increasing use of Information Technology in promotion and development of tourism	4.00	[10.1] Software development for Project Monitoring Information System (PMIS)	[10.1.1] PMIS implementation in respect of States/UTs	No. of States/UTs for which impl	2.00	15	13	12	11	10

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[10.2] Online campaign for tourism promotion	[10.2.1] Launch of one online campaign	Date	2.00	31/12/2012	31/01/2013	28/02/2013	31/03/2013	--
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	05/03/2012	06/03/2012	07/03/2012	08/03/2012	09/03/2012
		Timely submission of Results	On- time submission	Date	1.0	01/05/2012	03/05/2012	04/05/2012	05/05/2012	06/05/2012
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	2.0	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	Area of operations covered	%	2.0	100	95	90	85	80
		Identify, design and implement major innovations	Implementation of identified innovations	Date	2.0	05/03/2013	06/03/2013	07/03/2013	08/03/2013	09/03/2013
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	4.00	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	2.0	100	95	90	85	80
			Independent Audit of implementation of public grievance redressal system	%	2.0	100	95	90	85	80
* Ensuring compliance to the Financial Accountability Framework	2.00	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.	%	0.5	100	90	80	70	60
		Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	0.5	100	90	80	70	60
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before	Percentage of outstanding ATNs disposed off during the year.	%	0.5	100	90	80	70	60

* 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	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		31.3.2012.								
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRS disposed off during the year.	%	0.5	100	90	80	70	60

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Development of tourism infrastructure in the country including niche products	[1.1] Sanction of projects under Central Financial Assistance to States/UTs	[1.1.1] Budget allocation utilized	%	100	100	100	100	100
		[1.1.2] Tourism projects completed/closed/extended out of 229 (no.) due for completion by 31.3.13, including extended projects (*see Section IV)	% projects	100	100	90	90	90
		[1.1.3] No. of mega projects sanctioned	No.	--	8	7	7	7
	[1.2] Development and promotion of Rural Tourism	[1.2.1] Completion/closure out of pending rural tourism projects at 51 sites where projects were sanctioned upto 2008-09	No. of sites	34	25	22	22	22
		[1.2.2] Submission of EFC note on the proposed revised scheme of Rural Tourism Clusters	Date	--	--	14/02/2013	--	--
	[1.3] Organising Prioritisation Meetings with States/ UTs for 2013-14	[1.3.1] No. of States/UTs with which meetings held by 31.03.2013	No.	21	31	28	28	28
		[1.3.2] Completion of follow-up action of Prioritisation Meetings of 2012-13	Date	--	--	31/10/2012	--	--
	[1.4] Independent study to assess competitiveness of Indian Tourism Industry	[1.4.1] Decision on the recommendations made in the study done in 2011-12	Date	--	--	31/10/2012	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[2] Increase the visibility of Indian tourism	[2.1] Timely participation in two major fairs in the world	[2.1.1] No. of days in advance, from the date of event, for final approval of pavilion design and concept	No.of Days	--	47	30	30	30
	[2.2] Conduct of Road Show series and/ or Know India Seminars by Regional overseas offices of India Tourism on their own or in association with stakeholders	[2.2.1] Total number of Road Shows and Know India Seminars conducted	No.	--	10	9	9	9
	[2.3] Atithi Devo Bhava campaign 2012	[2.3.1] Launch of one campaign in electronic media	Date	31/12/2010	16/06/2011	30/09/2012	30/09/2013	30/09/2014
	[2.4] Promotion of tourism in North-East India and J & K	[2.4.1] Launch of one campaign in electronic media	Date	--	06/06/2011	31/01/2013	31/01/2014	31/01/2015
		[2.4.2] Shortlisting of projects for CFA in NE States and J & K based on the studies carried out in 2011-12	Date	--	--	14/02/2013	--	--
[3] Developing HRD infrastructure in the hospitality sector to meet the growing demand of quality human resource	[3.1] Skill training in Hospitality sector to meet demand and to generate employment	[3.1.1] Youths trained under 'Huner Se Rozgar' Scheme	Number	6981	6981	11000	11000	11000
		[3.1.2] No. of Tourist Guides trained	Number	--	--	180	180	180
		[3.1.3] No. of Tourist Facilitators trained under 'Earn while you learn' scheme	Number	--	--	324	324	324

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[3.2] Development of Infrastructure for IHMs/FCIs	[3.2.1] Completion of infrastructure projects out of 5 IHMs/FCIs due for completion by 31.3.13 (including extended projects)	% projects	--	100	90	90	90
[4] Implementing Campaign Clean India	[4.1] Adoption of ASI monuments under the campaign	[4.1.1] ASI monuments adopted by Educational Institutes	Number	--	--	32	10	10
	[4.2] Developing Action Plan for tourist destinations under Campaign Clean India	[4.2.1] Integrated Action Plan development for tourist destinations	Date	--	--	15/01/2013	--	--
[5] Develop hotel accommodation of requisite standards in the country to meet the growing demand	[5.1] All applications of 4*, 5*, 5*D and heritage category hotels which are complete in all respects inspected and decided	[5.1.1] Number of applications in complete shape are decided within 3 months of acceptance	%	100	100	90	90	90
[6] Undertaking surveys, studies and compilation of statistics in the field of tourism for policy advice and knowledge sharing with stakeholders	[6.1] Release of monthly provisional estimates of Foreign Tourists Arrivals (FTAs) and Foreign Exchange Earnings (FEE) from tourism in India by 9th of succeeding month	[6.1.1] No. of reports released within due date	No.	12	11	11	11	11
	[6.2] Publication of the Brochure 'Tourism Statistics at a Glance 2011', giving the highlights of tourism Statistics for 2011	[6.2.1] Release of publication	Date	31/07/2010	31/07/2011	16/08/2012	16/08/2013	16/08/2014
	[6.3] Publication of 'India Tourism Statistics', giving detailed	[6.3.1] Release of publication	Date	30/11/2010	30/11/2011	15/12/2012	15/12/2013	15/12/2014

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	tourism statistics for 2011							
	[6.4] Processing of proposals received from States/UTs and others for financial assistance for DPRs, surveys, studies etc.	[6.4.1] No. of proposals decided within 60 days of receipt of complete details/ documents	%	--	100	90	90	90
	[6.5] Independent evaluation of Plan Schemes	[6.5.1] Submission of Reports of Evaluation Studies	Date	--	--	15/01/2013	--	--
[7] To facilitate quality of services to tourists in the country	[7.1] 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	[7.1.1] All applications of inbound tour operators which are complete in all respects, to be disposed off in 60 days	% of applicatio ns	100	100	90	90	90
		[7.1.2] All applications of travel agents which are complete in all respects, to be disposed off in 60 days	% of applicaito ns	--	100	90	90	90
[8] Attract more foreign tourists to India	[8.1] Increasing the number of Foreign Tourist Arrivals (FTAs).	[8.1.1] Growth in FTAs in 2012 over 2011	%	11.8	8.2	7.5	7.5	7.5
[9] Improving performance of PSU and Responsibility Centres	[9.1] Achieving higher turnover by ITDC	[9.1.1] Annual growth in turnover	%	--	--	10	10	10
	[9.2] Submitting RFDs 2012-13 of all 33 Responsibility Centres (RCs)	[9.2.1] Submission of RFDs 2012-13 of all RCs	Date	--	31/03/2011	15/04/2012	05/03/2013	05/03/2014

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[10] Increasing use of Information Technology in promotion and development of tourism	[10.1]Software development for Project Monitoring Information System (PMIS)	[10.1.1] PMIS implementation in respect of States/UTs	No. of States/UTs for which impl	--	7	15	13	--
	[10.2]Online campaign for tourism promotion	[10.2.1] Launch of one online campaign	Date	--	--	31/01/2013	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	05/03/2010	07/03/2011	06/03/2012	--	--
	Timely submission of Results	On- time submission	Date	02/05/2011	--	03/05/2012	--	--
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--
	Implement ISO 9001 as per the approved action plan	Area of operations covered	%	--	--	95	--	--
	Identify, design and implement major innovations	Implementation of identified innovations	Date	--	--	06/03/2013	--	--
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	--	--	95	--	--
		Independent Audit of implementation of public grievance redressal system	%	--	--	95	--	--
* Ensuring compliance to the Financial Accountability Framework	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.	%	--	--	90	--	--
	Timely submission of ATRs to the PAC Sectt. on	Percentage of ATRS submitted within due	%	--	--	90	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	PAC Reports.	date (6 months) from date of presentation of Report to Parliament by PAC during the year.						
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	--	--	90	--	--
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRS disposed off during the year.	%	--	--	90	--	--

* 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 II. In respect of Success Indicator “[1.1.2] Tourism projects Completed/ closed/ extended out of 229 (no.) due for completion by 31.3.13, including extended projects”, if some projects are extended due to court cases, nonavailability of land, retendering, etc., an equivalent number of projects sanctioned in years after 2008-09 would be completed.

Section 5: Specific Performance Requirements from other Departments

1. PMIS implementation in States/ UTs depends on the initiative and support of States/ UTs. Govts.
2. For development and promotion of Rural Tourism, the success indicator mentioned i.e. completion and commissioning of Rural Tourism sites, is contingent upon the pace of completion by concerned States.
3. For holding of prioritization meetings with States/ UTs, the performance depends on the cooperation of States/UTs in participating in the meetings.
4. Timely compilation of statements for the publications 'Tourism Statistics at a Glance' and 'India Tourism Statistics' 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.
5. Complition of tourism infrastructure projects depends on the acquisition of land and obtaining of timely approvals of concerned authorities, as well as effective implementation, by the State / UT. Govts.
6. Development of Integrated Action Plans for tourist destination under Campaign Clean India depends on the support provided and active interest taken by State / UT. Govts.
7. Growth in Foreign Tourist Arrivals (FTAs) is also depended upon political and economic conditions across the world.

Section 6:
Outcome/Impact of Department/Ministry

	Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1	Increase in Foreign Tourist Arrivals	Ministry of Civil Aviation, MHA, MEA, State Govts.	Growth in foreign tourist arrivals over previous year (calendar year)	%	11.8	8.9	8.0	9	9
2	Growth in Domestic Tourism	-do-	Growth in Domestic Tourists (calendar year)	%	10.7	10	10	10	10
3	Creation of more and quality hotel accommodation for tourists	Ministry of Environment & Forests, Ministry of Civil Aviation, State Govts.	Fresh capacity addition of classified hotel rooms (calendar year)	%	27	10	4.3	4.3	4.3