



Government of India

R F D

(Results-Framework Document)
for

Ministry of Tourism

(2013-2014)

Section 1: Vision, Mission, Objectives and Functions

Vision

Promoting tourism in India and making the country a major tourist destination with a view to providing a better quality of life to its people.

Mission

Achieve a level of 11.24 million Foreign Tourist Arrivals and 1450 million Domestic Tourist Visits by the year 2016-17 by positioning sustainable tourism development as a national priority activity, enhancing the competitiveness of the Indian tourism industry, improving tourism products to meet new market requirements, creating world-class tourist infrastructure, ensuring greater visibility for tourist facilities, and augmenting the human resource base in this sector.

Objectives

- 1 Development of tourism infrastructure in the country including niche products.
- 2 Promote and market Indian tourism and encourage sustainable tourism activities with the involvement of local communities particularly the poor, and ensuring increased employment opportunities.
- 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 Undertaking surveys, studies and compilation of statistics in the field of tourism for policy advice and knowledge sharing with stakeholders
- 6 To facilitate quality of services to tourists in the country and to increase competitiveness of Indian tourism sector.
- 7 Attract more foreign tourists to India and increase foreign exchange earnings therefrom.
- 8 Improving performance of PSU and Responsibility Centres
- 9 Increasing use of Information Technology in promotion and development of tourism
- 10 Increasing awareness about cleanliness at tourist destinations.

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 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 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[1] Development of tourism infrastructure in the country including niche products.	22.00	[1.1] Sanction of projects under Central Financial Assistance to States/UTs	[1.1.1] Budget allocation to be utilized (Input oriented)	%	5.00	100	90	80	70	60
			[1.1.2] Tourism projects Completed/ closed/ extended out of (no.) due for completion by 31.3.14, including extended projects (Output oriented)	%	6.00	100	90	80	70	60
		[1.2] Development and promotion of Rural Tourism	[1.2.1] Completion/closure/ extension of hardware projects at incomplete rural tourism sites due for completion by 31.03.2012 (65 sites) (Output oriented)	%	1.00	100	90	80	70	60
			[1.2.2] Completion/closure/ extension of software projects at incomplete rural tourism sites due for completion by 31.03.2012 (66 sites) (Output oriented)	%	1.00	100	90	80	70	60
		[1.3] Prioritisation of tourism projects for central financial assistance in 2014-15 in consultation with States/ UTs	[1.3.1] Finalisation of priorities with States/UTs (Output oriented)	%	2.00	100	90	80	70	60

Section 2:
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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[1.3.2] Completion of follow-up action of Prioritisation Meetings of 2013-14 (Input oriented)	Date	1.00	30/09/2013	15/10/2013	31/10/2013	15/11/2013	30/11/2013
		[1.4] Follow-up action on the independent study done to assess the competitiveness of Indian tourism	[1.4.1] Completion of follow-up action on short term implementation plan (Output oriented)	Date	1.00	15/12/2013	31/12/2013	15/01/2014	31/01/2014	14/02/2014
		[1.5] Development, promotion and marketing of niche tourism products	[1.5.1] No. of Niche tourism events/products to be supported (Input oriented)	No.	1.00	10	9	8	7	6
		[1.6] Promoting sustainable tourism	[1.6.1] No. of workshops/seminar/conferences to be conducted/supporte d (Input oriented)	No.	1.00	2	1	--	--	--
			[1.6.2] Developing Guidelines/Indices// Parameters for sustainable tourism for Back Water Tourism in consultation with States and other stakeholders (Input Oriented)	Date	1.00	01/03/2014	07/03/2014	14/03/2014	21/03/2014	31/03/2014

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[2] Promote and market Indian tourism and encourage sustainable tourism activities with the involvement of local communities particularly the poor, and ensuring increased employment opportunities.	14.00	[2.1] Participation in two major fairs in the world	[1.6.3] Developing Guidelines/Indices/Parameters for cleanliness of tourist destinations in consultation with States and other stakeholders (Input oriented)	Date	2.00	15/12/2013	31/12/2013	15/01/2014	31/01/2014	14/02/2014
			[2.1.1] No. of days in advance, from the date of event, for final approval of pavilion design and concept (Input oriented)	No. of Days	3.00	40	30	25	20	15
			[2.1.2] No. of participating stakeholders in MoT stalls (Input oriented)	No.	1.00	105	100	95	90	85
			[2.1.3] Appointment of Consultant and approval of methodology for impact assessment study of last 3 years' participation (Output oriented)	Date	1.00	28/02/2014	07/03/2014	14/03/2014	21/03/2014	31/03/2014
		[2.2] Conduct of Road Show series and/ or Know	[2.2.1] Total number of Road Shows and	No. of Road	4.00	18	16	14	12	10

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / 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.	17.00	India Seminars by Regional overseas offices of India Tourism on their own or in association with stakeholders	Know India Seminars conducted (Input oriented)	Shows						
			[2.3.1] Launch of one campaign in electronic media (Output oriented)	Date	2.00	31/08/2013	30/09/2013	31/10/2013	30/11/2013	--
			[2.4.1] Launch of one campaign in electronic media in consultation with the respective State Govts. (Output oriented)	Date	3.00	31/12/2013	31/01/2014	28/02/2014	31/03/2014	--
			[3.1] Skill training in Hospitality sector to meet demand and to generate employment	Number	7.00	30000	27000	24000	21000	18000
			[3.1.2] No. of Tourist Guides trained (Output oriented)	Number	2.00	615	554	491	429	367
		[3.2] Development of Infrastructure for	[3.1.3] No. of Tourist Facilitators trained under "Capacity Building for Service Providers" (CBSP) Scheme (Output oriented)	Number	2.00	360	324	288	252	216
			[3.2.1] Completion of infrastructure	% projects	3.00	100	90	80	70	60

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / 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	8.00	SIHMs/FCIs	projects out of 5 SIHMs/FCIs due for completion by 31.3.13, including extended projects (Output oriented)							
			[3.2.2] No. of persons trained through Degree and Diploma courses in 2013-14 (Output oriented)	Number	3.00	7500	7000	6500	6000	5500
			[4.1.1] All applications of 4*, 5*, 5*D and heritage category hotels which are completed in all respects inspected and decided	%	6.00	100	90	80	70	60
[5] Undertaking surveys, studies and compilation of statistics in the field of tourism for policy advice and knowledge sharing with stakeholders	5.00	[5.1] Release of monthly provisional estimates of Foreign Tourists Arrivals (FTAs) and Foreign Exchange Earnings (FEE) from tourism in India by 9th of succeeding month	[4.1.2] Launching of online Public Service Delivery System for hotel approval and classification (Output oriented)	Date	2.00	15/04/2013	30/04/2013	15/05/2013	31/05/2013	15/06/2013
			[5.1.1] No. of reports released within due date (Input oriented)	No.	1.00	12	11	10	9	8

Section 2:
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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
		[5.2] Publication of the Brochure 'Tourism Statistics at a Glance 2012', giving the highlights of tourism Statistics for 2012	[5.2.1] Release of publication (Input oriented)	Date	1.00	31/07/2013	16/08/2013	31/08/2013	15/09/2013	30/09/2013
		[5.3] Publication of 'India Tourism Statistics 2012', giving detailed tourism statistics for 2012	[5.3.1] Release of publication (Input oriented)	Date	1.00	30/11/2013	15/12/2013	31/12/2013	15/01/2014	31/01/2014
		[5.4] Processing of proposals received from States/UTs and others for financial assistance for DPRs, surveys, studies etc.	[5.4.1] No. of proposals decided within 45 days of receipt of complete details/ documents (Input oriented)	%	1.00	100	90	80	70	60
		[5.5] Independent evaluation of Plan Schemes	[5.5.1] Finalisation of SFC/EFC Memos of revised plan schemes (Input oriented)	Date	1.00	31/08/2013	30/09/2013	15/10/2013	31/10/2013	15/11/2013
		[6.1] 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	[6.1.1] All applications of inbound tour operators which are complete in all respects, to be disposed off in 45 days (Input oriented)	% of applications	1.00	100	90	80	70	60
[6] To facilitate quality of services to tourists in the country and to increase competitiveness of Indian tourism sector.	4.00		[6.1.2] All applications of travel agents which are complete in all respects, to be disposed off in 45 days (Input oriented)	% of applications	1.00	100	90	80	70	60

Section 2:
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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[7] Attract more foreign tourists to India and increase foreign exchange earnings therefrom.	5.00		[6.1.3] Reduction of complaints as % of foreign tourists arrivals (calendar year) [Output oriented]	%	1.00	0.0052	0.0053	0.0054	0.0055	0.0056
			[6.1.4] Redressal of Grievances/ complaints received from tourists (Output oriented)	Average time taken (Days)	1.00	90	97	104	114	121
		[7.1] Increasing the number of Foreign Tourist Arrivals (FTAs) and Foreign Exchange Earning (FEE)	[7.1.1] Growth in FTAs in 2013 over 2012 (Outcome oriented)	%	2.00	8	7.5	7	6.5	6
			[7.1.2] Growth in FEE in rupee terms in 2013 over 2012 (Outcome oriented)	%	3.00	22	21.5	21	20.5	20
[8] Improving performance of PSU and Responsibility Centres	6.00	[8.1] Submitting RFDs	[8.1.1] Submission of RFDs of all 33 RCs by 15.04.2013 (Input oriented)	%	3.00	100	90	80	70	60
		[8.2] Achieving better performance of ITDC	[8.2.1] Achieving turnover as per MOU (Rs. in crore) [Outcome oriented]	%	3.00	570	550	530	520	490

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[9] Increasing use of Information Technology in promotion and development of tourism	4.00	[9.1] Software Development for Project Monitoring Information System (PMIS)	[9.1.1] PMIS implementation in respect of remaining 14 States/UTs (Input oriented)	%	2.00	100	90	80	70	60
		[9.2] Online campaign for tourism promotion	[9.2.1] Launch of one online campaign (Input oriented)	Date	2.00	31/12/2013	31/01/2014	28/02/2014	31/03/2014	--
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	2.0	05/03/2014	06/03/2014	07/03/2014	08/03/2014	11/03/2014
		Timely submission of Results for 2012-13	On-time submission	Date	1.0	01/05/2013	02/05/2013	03/05/2013	06/05/2013	07/05/2013
* Transparency/Service delivery Ministry/Department	3.00	Independent Audit of implementation of Citizens' Charter (CCC)	% of implementation	%	2.0	100	95	90	85	80
		Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	1.0	100	95	90	85	80
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	1.0	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	% of implementation	%	2.0	100	95	90	85	80
		Implement Innovation Action Plan (IAP)	% of milestones achieved	%	2.0	100	95	90	85	80
		Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	1.0	27/01/2014	28/01/2014	29/01/2014	30/01/2014	31/01/2014

* 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%
* Improving Internal Efficiency/Responsiveness.	2.00	Update departmental strategy to align with 12th Plan priorities	Timely updation of the strategy	Date	2.0	10/09/2013	17/09/2013	24/09/2013	01/10/2013	08/10/2013
* Ensuring compliance to the Financial Accountability Framework	1.00	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.	%	0.25	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.	%	0.25	100	90	80	70	60
		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.	%	0.25	100	90	80	70	60
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRs disposed off during the year.	%	0.25	100	90	80	70	60
* Mandatory Objective(s)										

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[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 to be utilized (Input oriented)	%	100	--	90	100	100
		[1.1.2] Tourism projects Completed/ closed/ extended out of (no.) due for completion by 31.3.14, including extended projects (Output oriented)	%	100	--	90	100	100
	[1.2] Development and promotion of Rural Tourism	[1.2.1] Completion/closure/extension of hardware projects at incomplete rural tourism sites due for completion by 31.03.2012 (65 sites) (Output oriented)	%	--	--	90	100	100
		[1.2.2] Completion/closure/extension of software projects at incomplete rural tourism sites due for completion by 31.03.2012 (66 sites) (Output oriented)	%	--	--	90	100	100
	[1.3] Prioritisation of tourism projects for central financial assistance in 2014-15	[1.3.1] Finalisation of priorities with States/UTs (Output oriented) in consultation with States/ UTs	%	--	--	90	100	100

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		[1.3.2] Completion of follow-up action of Prioritisation Meetings of 2013-14 (Input oriented)	Date	--	--	15/10/2013	30/09/2014	30/09/2015
	[1.4] Follow-up action on the independent study done to assess the competitiveness of Indian tourism	[1.4.1] Completion of follow-up action on short term implementation plan (Output oriented)	Date	--	--	31/12/2013	15/12/2014	15/12/2015
	[1.5] Development, promotion and marketing of niche tourism products	[1.5.1] No. of Niche tourism events/products to be supported (Input oriented)	No.	--	--	9	10	10
	[1.6] Promoting sustainable tourism	[1.6.1] No. of workshops/seminar/conferences to be conducted/supported (Input oriented)	No.	--	--	1	2	2
		[1.6.2] Developing Guidelines/Indices/Parameters for sustainable tourism for Back Water Tourism in consultation with States and other stakeholders (Input oriented)	Date	--	--	07/03/2014	01/03/2015	01/03/2016

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[2] Promote and market Indian tourism and encourage sustainable tourism activities with the involvement of local communities particularly the poor, and ensuring increased employment opportunities.	[2.1] Participation in two major fairs in the world	[1.6.3] Developing Guidelines/Indices/Parameters for cleanliness of tourist destinations in consultation with States and other stakeholders (Input oriented)	Date	--	--	31/12/2013	15/12/2014	15/12/2015
		[2.1.1] No. of days in advance, from the date of event, for final approval of pavilion design and concept (Input oriented)	No. of Days	40	--	30	40	40
		[2.1.2] No. of participating stakeholders in MoT stalls (Input oriented)	No.	--	100	100	105	105
		[2.1.3] Appointment of Consultant and approval of methodology for impact assessment study of last 3 years' participation (Output oriented)	Date	--	--	07/03/2014	28/02/2015	28/02/2016
	[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 (Input oriented)	No. of Road Shows	10	--	16	18	18

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[3] Developing HRD infrastructure in the hospitality sector to meet the growing demand of quality human resource.	[2.3] Atithi Devo Bhava campaign	[2.3.1] Launch of one campaign in electronic media (Output oriented)	Date	16/06/2011	--	30/09/2013	31/08/2014	31/08/2015
	[2.4] Promotion of tourism in North-East India and J & K	[2.4.1] Launch of one campaign in electronic media in consultation with the respective State Govts. (Output oriented)	Date	06/06/2011	--	31/01/2014	31/12/2014	31/12/2015
	[3.1] Skill training in Hospitality sector to meet demand and to generate employment	[3.1.1] Youths trained under 'Hunar Se Rozgar' Scheme (Output oriented)	Number	6981	--	27000	30000	30000
		[3.1.2] No. of Tourist Guides trained (Output oriented)	Number	--	--	554	615	615
		[3.1.3] No. of Tourist Facilitators trained under "Capacity Building for Service Providers" (CBSP) Scheme (Output oriented)	Number	--	--	324	360	360
	[3.2] Development of Infrastructure for SIHMs/FCIs	[3.2.1] Completion of infrastructure projects out of 5 SIHMs/FCIs due for completion by 31.3.13 including extended projects (Output Oriented)	% projects	--	--	90	100	100

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		[3.2.2] No. of persons trained through Degree and Diploma courses in 2013-14 (Output oriented)	Number	7959	--	7000	7700	7800
[4] Develop hotel accommodation of requisite standards in the country to meet the growing demand	[4.1] All applications of 4*, 5*, 5*D and heritage category hotels which are complete in all respects inspected and decided	[4.1.1] Number of applications in complete shape decided within 3 months of acceptance (Output oriented)	%	100	--	90	100	100
		[4.1.2] Launching of online Public Service Delivery System for hotel approval and classification (Output oriented)	Date	--	--	30/04/2013	15/04/2014	15/04/2015
[5] Undertaking surveys, studies and compilation of statistics in the field of tourism for policy advice and knowledge sharing with stakeholders	[5.1] Release of monthly provisional estimates of Foreign Tourists Arrivals (FTAs) and Foreign Exchange Earnings (FEE) from tourism in India by 9th of succeeding month	[5.1.1] No. of reports released within due date (Input oriented)	No.	12	--	11	12	12
	[5.2] Publication of the Brochure 'Tourism Statistics at a Glance 2012', giving the highlights of tourism Statistics for 2012	[5.2.1] Release of publication (Input oriented)	Date	31/07/2011	--	16/08/2013	31/07/2014	31/07/2015

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[6] To facilitate quality of services to tourists in the country and to increase competitiveness of Indian tourism sector.	[5.3] Publication of 'India Tourism Statistics 2012', giving detailed tourism statistics for 2012	[5.3.1] Release of publication (Input oriented)	Date	30/11/2011	--	15/12/2013	30/11/2014	30/11/2015
	[5.4] Processing of proposals received from States/UTs and others for financial assistance for DPRs, surveys, studies etc.	[5.4.1] No. of proposals decided within 45 days of receipt of complete details/ documents (Input oriented)	%	100	--	90	100	100
	[5.5] Independent evaluation of Plan Schemes	[5.5.1] Finalisation of SFC/IEFC Memos of revised plan schemes (Input oriented)	Date	--	--	30/09/2013	31/08/2014	31/08/2015
	[6.1] 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	[6.1.1] All applications of inbound tour operators which are complete in all respects, to be disposed off in 45 days (Input oriented)	% of applications	100	--	90	100	100
		[6.1.2] All applications of travel agents which are complete in all respects, to be disposed off in 45 days (Input Oriented)	% of applications	100	--	90	100	100

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[7] Attract more foreign tourists to India and increase foreign exchange earnings therefrom.	[7.1] Increasing the number of Foreign Tourist Arrivals (FTAs) and Foreign Exchange Earning (FEE)	[6.1.3] Reduction of complaints as % of foreign tourists arrivals (calendar year) [Output oriented]	%	0.0039	0.0051	0.0053	0.0052	0.0051
		[6.1.4] Redressal of Grievances/ complaints received from tourists (Output oriented)	Average time taken (Days)	--	90	97	90	90
		[7.1.1] Growth in FTAs in 2013 over 2012 (Outcome oriented)	%	8.2	--	7.5	7	6.5
		[7.1.2] Growth in FEE in rupee terms in 2013 over 2012 (Outcome oriented)	%	--	--	21.5	22	22
[8] Improving performance of PSU and Responsibility Centres	[8.1] Submitting RFDs	[8.1.1] Submission of RFDs of all 33 RCs by 15.04.2013 (Input oriented)	%	100	--	90	100	100
	[8.2] Achieving better performance of ITDC	[8.2.1] Achieving turnover as per MOU (Rs. in crore) [Outcome oriented]	%	--	--	550	570	570
[9] Increasing use of Information Technology in promotion and development of tourism	[9.1] Software Development for Project Monitoring	[9.1.1] PMIS implementation in respect of	%	100	--	90	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	Information System (PMIS)	remaining 14 States/UTs (Input oriented)						
	[9.2] Online campaign for tourism promotion	[9.2.1] Launch of one online campaign (Input oriented)	Date	--	--	31/01/2014	31/12/2014	31/12/2015
* Efficient Functioning of the RFD System	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	--	--	06/03/2014	--	--
	Timely submission of Results for 2012-13	On-time submission	Date	--	--	02/05/2014	--	--
* Transparency/Service delivery Ministry/Department	Independent Audit of implementation of Citizens' Charter	% of implementation	%	--	--	95	--	--
	Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	--	--	95	--	--
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--
	Implement ISO 9001 as per the approved action plan	% of implementation	%	--	--	95	--	--
	Implement Innovation Action Plan (IAP)	% of milestones achieved	%	--	--	95	--	--
	Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	--	--	15/10/2013	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
* Improving Internal Efficiency/Responsiveness.	Update departmental strategy to align with 12th Plan priorities	Timely updation of the strategy	Date	--	--	17/09/2013	--	--
* 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 PAC Reports.	Percentage of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC .during the year.	%	--	--	90	--	--
	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: Acronym

Sl.No	Acronym	Description
1	CBSP	Capacity Building for Service Provider.
2	DTVs	Domestic Tourist Visitors
3	FCIs	Food and Craft Institutes.
4	FEE	Foreign Exchange Earnings.
5	FTAs	Foreign Tourist Arrivals.
6	HRD	Human Resource Development.
7	IHMs	Institute of Hotel Managements.
8	ITDC	India Tourism Development Corporation
9	MEA	Ministry of External Affairs.

Section 4: Acronym

Sl.No	Acronym	Description
10	MHA	Ministry of Home Affairs.
11	MoT	Ministry of Tourism.
12	PMIS	Project Monitoring Information System.
13	PSU	Public Sector Undertaking
14	RCs	Responsibility Centers.

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.5.1] No. of Niche tourism events/products to be supported (Input oriented)				Success indicator 1.5.1- This involves supporting various niche tourism events financially and otherwise to popularize and publicize niche products like golf tournaments, film festivals, sports events, as well as niche tourism promotion events and preparation of literature for niche products.
2	[6.1.3] Reduction of complaints as % of foreign tourists arrivals (calendar year) [Output oriented]				Success indicator 6.1.3- The No. of FTAs was 63.09 lakh in 2011 and 66.48 lakh in 2012. As against this the total No. of complaints received from tourists were 249 in 2011 and 345 in 2012.

Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
State Government	punjab	others	N/A	Budget allocation utilized Tourism projects completed/closed/extended out of 229 (no.) due for completion by 31.3.13, including extended projects (*see Section IV) PMIS implementation in respect of States/UTs	Full utilization of CFAs granted and timely completion of projects.	The achievements of the ministry is dependent on the performance of the State Govts./UTs.	100%	mission of the ministry remain unaccomplished.
	Assam	Departments	State Departments	Budget allocation utilized Tourism projects completed/closed/extended out of 229 (no.) due for completion by 31.3.13, including extended projects (*see Section IV) PMIS implementation in respect of States/UTs	Full utilisation of CFAs and timely completion of projects.	The achievement of the Union Ministry is totally dependent on the performance of the State Govts./UTs.		Our mission remain unaccomplished.

Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
			Department of Health	Budget allocation utilized Tourism projects completed/closed/extended out of 229 (no.) due for completion by 31.3.13, including extended projects (*see Section IV)				
			D/o Administrative Reforms and Training	PMIS implementation in respect of States/UTs				
				Budget allocation utilized Tourism projects completed/closed/extended out of 229 (no.) due for completion by 31.3.13, including extended projects (*see Section IV)				
				PMIS implementation in respect of States/UTs				
			D/o Co-operation	Budget allocation utilized Tourism projects completed/closed/extended out of 229				

Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				(no.) due for completion by 31.3.13, including extended projects (*see Section IV)				
				PMIS implementation in respect of States/UTs				
			D/o Administrative Reforms and Training	Budget allocation utilized Tourism projects completed/closed/extended out of 229 (no.) due for completion by 31.3.13, including extended projects (*see Section IV)	Full utilization of CFAs granted and timely completion of projects.	The achievements of the ministry is dependent on the performance of the State Govts./UTs.		mission of the ministry remain unaccomplished.
				PMIS implementation in respect of States/UTs				
				Budget allocation utilized Tourism projects completed/closed/extended out of 229 (no.) due for	Full utilisation of CFAs and timely completion of projects.	The achievement of the Union Ministry is totally dependent on the performance of the State Govts./UTs.		Our mission remain unaccomplished.

**Section 5 :
Specific Performance Requirements from other Departments**

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				completion by 31.3.13, including extended projects (*see Section IV) PMIS implementation in respect of States/UTs Budget allocation utilized Tourism projects completed/closed/extended out of 229 (no.) due for completion by 31.3.13, including extended projects (*see Section IV) PMIS implementation in respect of States/UTs				
			D/o Co-operation	Budget allocation utilized Tourism projects completed/closed/extended out of 229 (no.) due for completion by 31.3.13, including extended projects (*see Section IV)				

**Section 5 :
Specific Performance Requirements from other Departments**

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				PMIS implementation in respect of States/UTs	Full utilization of CFAs granted and timely completion of projects.	The achievements of the ministry is dependent on the performance of the State Govts./UTs.		mission of the ministry remain unaccomplished.
				Budget allocation utilized				
				Tourism projects completed/closed/extended out of 229 (no.) due for completion by 31.3.13, including extended projects (*see Section IV)				
				PMIS implementation in respect of States/UTs	Full utilization of CFAs granted and timely completion of projects.	The achievements of the ministry is dependent on the performance of the State Govts./UTs.		mission of the ministry remain unaccomplished.
				Budget allocation utilized				
		others		Tourism projects completed/closed/extended out of 229 (no.) due for completion by 31.3.13, including extended projects (*see Section IV)				
				PMIS implementation in respect of States/UTs	Full utilization of CFAs granted and timely completion of projects.	The achievements of the ministry is dependent on the performance of the State Govts./UTs.		mission of the ministry remain unaccomplished.
				Budget allocation utilized				
				Tourism projects completed/closed/extended out of 229 (no.) due for completion by 31.3.13, including extended projects (*see Section IV)				

Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
			D/o Administrative Reforms and Training	Budget allocation utilized Tourism projects completed/closed/extended out of 229 (no.) due for completion by 31.3.13, including extended projects (*see Section IV)				
			D/o Co-operation	PMIS implementation in respect of States/UTs				
			D/o Co-operation	Budget allocation utilized Tourism projects completed/closed/extended out of 229 (no.) due for completion by 31.3.13, including extended projects (*see Section IV)				
			D/o Co-operation	PMIS implementation in respect of States/UTs				
			D/o Administrative Reforms and Training	Budget allocation utilized Tourism projects completed/closed/extended out of 229				

**Section 5 :
Specific Performance Requirements from other Departments**

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				(no.) due for completion by 31.3.13, including extended projects (*see Section IV) PMIS implementation in respect of States/UTs				
			Department of Health	Budget allocation utilized Tourism projects completed/closed/extended out of 229 (no.) due for completion by 31.3.13, including extended projects (*see Section IV) PMIS implementation in respect of States/UTs				
			D/o Cultural Affairs	Budget allocation utilized Tourism projects completed/closed/extended out of 229 (no.) due for completion by 31.3.13, including extended projects (*see Section IV)				

**Section 5 :
Specific Performance Requirements from other Departments**

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				PMIS implementation in respect of States/UTs				
			State Departments	Budget allocation utilized Tourism projects completed/closed/extended out of 229 (no.) due for completion by 31.3.13, including extended projects (*see Section IV) PMIS implementation in respect of States/UTs				

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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
1 Increase in Foreign Tourist Arrivals.	Ministries of Civil Aviation, MHA, MEA and State Govts.	Growth in foreign tourist arrivals over previous year (calendar year)	%	8.9	8.0	9	9	9
2 Growth in Domestic Tourism.	Ministries of Civil Aviation, MHA, MEA and State Govts.	Growth in Domestic Tourists (calendar year)	%	10	10	10	10	10
3 Increase in FEE	Ministries of Civil Aviation, MHA, MEA and State Govts.	Growth in FEE from tourism over previous year (calendar year)	%	19.6	21.8	21.5	22	22
4 Creation of more and quality hotel accommodation for tourists	Ministry of Environment & Forests, Ministry of Civil Aviation, and State Govts.	Fresh capacity addition of classified hotel rooms (Calendar year)	%	10	4.3	4.3	4.3	4.3
5 Minimize complaints from tourists	Ministries of Civil Aviation, MHA, MEA, State Govts.	Number of complaints from foreign tourists per million Foreign Tourist Arrivals (FTAs)	No.	0.0039	0.0051	0.0053	0.0052	0.0051
6 Improved competitiveness of Indian tourism sector	Ministries of Civil Aviation, MHA, MEA, MOF, State Govts.	India's rank in Travel & Tourism Competitiveness Index compiled by World Economic Forum (Based on their biennial Report)	Rank (In world)	68 (2011)	65 (2013)	-----	64 (2015)	-----

