



Government of India

R F D

(Results-Framework Document)
for

Ministry of Tourism

(2014-2015)

Section 1: Vision, Mission, Objectives and Functions

Vision

India as a preferred tourism destination.

Mission

Achieve a level of 11.24 million Foreign Tourist Arrivals and 1450 million Domestic Tourist Visits by the year 2016-17 by promoting sustainable tourism as a priority, enhancing the competitiveness of the Indian tourism industry, improve tourism products to meet new market requirements, create world-class tourist infrastructure, ensure greater visibility for tourist facilities, and augment the human resource base in this sector.

Objectives

- 1 Develop Tourism Infrastructure in the country including niche products
- 2 Promote and market Indian tourism and encourage sustainable tourism activities.
- 3 Strengthen HRD Infrastructure in the tourism and hospitality sector.
- 4 Increase competitiveness of Indian tourism sector and facilitate quality of services and safety of tourists.
- 5 Attract more foreign tourists to India.
- 6 Facilitate hotel accommodation of requisite standards in the country.
- 7 Undertake surveys, studies and compilation of statistics in the field of tourism.
- 8 Increase application of Information and Communication Technology in promotion and development of tourism.
- 9 Increase awareness on cleanliness at tourist destinations; and
- 10 Improve performance of PSU/Central Agencies.

Functions

- 1 Development and Promotion of Tourism.
- 2 International Cooperation in the field of Tourism.
- 3 India Tourism Development Corporation and Autonomous Institutes.

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] Develop Tourism Infrastructure in the country including niche products	19.00	[1.1] Sanction of projects under Central Financial Assistance to States/UTs excluding NER and J&K	[1.1.1] Tourism projects due for completion by 31.3.15 (118 Nos.) Completed/extended	%	2.00	100	90	80	70	60
		[1.2] Sanction of projects under Central Financial Assistance to NER and J&K	[1.2.1] Tourism projects due for completion by 31.3.15 (160 Nos.) Completed/extended	%	1.00	100	90	80	70	60
		[1.3] Create 50 tourists circuits around specific themes throughout the country in mission mode	[1.3.1] Framing and Approval of Scheme guidelines	Date	1.00	31/01/2015	15/02/2015	28/02/2015	15/03/2015	31/03/2015
			[1.3.2] Identification of 50 tourists circuits	Date	1.00	31/01/2015	15/02/2015	28/02/2015	15/03/2015	31/03/2015
			[1.3.3] Release of CFA for 5 identified tourists circuits	Date	1.00	28/02/2015	10/03/2015	18/03/2015	25/03/2015	31/03/2015
		[1.4] Launch of National Mission on Pilgrimage Rejuvenation and Spiritual Augmentation Drive (PRASAD) for beautification and improvement of the amenities and infrastructure at pilgrimage centres to encourage pilgrimage tourism of all faiths in	[1.4.1] Framing and Approval of Scheme guidelines	Date	1.00	31/01/2015	15/02/2015	28/02/2015	15/03/2015	31/03/2015

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%
		the country								
		[1.4.2] Identification of pilgrimage centres	Date	1.00	31/01/2015	15/02/2015	28/02/2015	15/03/2015	31/03/2015	
		[1.4.3] Release of CFA for identified pilgrimage centres	Date	1.00	28/02/2015	10/03/2015	18/03/2015	25/03/2015	31/03/2015	
		[1.5] Development and promotion of Rural Tourism excluding NER and J&K	[1.5.1] Completion/Extension of 13 hardware projects at rural tourism sites due for completion by 31-3-15.	%	1.00	100	90	80	70	60
			[1.5.2] Completion/Extension of 21 software projects at rural tourism sites due for completion by 31-3-15.	%	1.00	100	90	80	70	60
		[1.6] Development and promotion of Rural Tourism in NER and J&K	[1.6.1] Completion/Extension of 18 hardware projects at rural tourism sites due for completion by 31-3-15.	%	1.00	100	90	80	70	60
			[1.6.2] Completion/Extension of 14 software projects at rural tourism sites due for	%	1.00	100	90	80	70	60

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			completion by 31-3-15.							
		[1.7] Processing of proposals received from States/UTs and others for financial assistance for DPRs, surveys, studies etc.	[1.7.1] No. of proposals decided within 45 days of receipt of complete details/ documents	%	2.00	100	90	80	70	60
		[1.8] Development, promotion and marketing of niche tourism products.	[1.8.1] No. of Golf tourism events/ products supported	No. of events	1.00	5	4	3	2	1
			[1.8.2] Organising/ supporting 2 (two) conferences/exhibitions/workshops in each year to promote niche products	No. of participants	1.00	70	60	50	40	30
			[1.8.3] Issue of revised Guidelines for Medical & Wellness Tourism	Date	1.00	01/03/2015	07/03/2015	14/03/2015	21/03/2015	28/03/2015
			[1.8.4] Development of methodology to assess the adventure tourism industry Statistics	Date	1.00	31/01/2015	15/02/2015	28/02/2015	15/03/2015	31/03/2015
[2] Promote and market Indian tourism and encourage sustainable tourism activities.	18.00	[2.1] Promoting sustainable tourism.	[2.1.1] No. of sensitization workshops/ seminars/ conferences to	No.	1.00	5	4	3	2	1

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%
			be conducted/ supported							
		[2.2] Development of Sustainable Tourism Index	[2.2.1] Development of Sustainable Tourism Criteria for India for Backwaters, Beaches, Lakes and Rivers	Date	1.00	31/12/2014	15/01/2015	31/01/2015	14/02/2015	28/02/2015
		[2.3] Participation in two major fairs in the world.	[2.3.1] Final approval of pavilion design and concept	No. of days before event	2.00	40	30	25	20	15
			[2.3.2] Stakeholders who participated in MoT stalls	No.	2.00	70	66	62	58	54
		[2.4] Conduct of Road Shows overseas, coordinated by the Ministry in collaboration with stakeholders.	[2.4.1] Total number of Road Shows to be conducted overseas during the year	No. of Road Shows	2.00	20	17	14	11	8
			[2.4.2] Average no. of participants per road show	No.	2.00	60	55	50	45	40
		[2.5] Atithi Devo Bhava campaign.	[2.5.1] Launch of one campaign in electronic media	Date	2.00	30/11/2014	31/12/2014	15/01/2015	31/01/2015	15/02/2015
		[2.6] Domestic Campaign for promotion of tourism in North East India and J&K.	[2.6.1] Launch of one campaign in electronic media	Date	2.00	31/01/2015	15/02/2015	28/02/2015	15/03/2015	31/03/2015
		[2.7] Impact Analysis of participation in various Road Shows and/ or	[2.7.1] Completion of the impact assessment study	Date	1.00	28/02/2015	07/03/2015	14/03/2015	21/03/2015	31/03/2015

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%
		Know India Seminars	of last 3 years' participation in two major international fairs, based on the approved methodology.							
		[2.8] Inter-departmental effort required to promote tourism.	[2.8.1] Preparation of a paper with the involvement of other Ministries/Depts.	Date	1.00	31/01/2015	15/02/2015	28/02/2015	15/03/2015	31/03/2015
		[2.9] Promotion of Agro-Tourism	[2.9.1] Conduct a workshop/seminar of at least 20 tour operators for creating awareness and promotion of Agro-Tourism in association with Indian Association of Tour Operators (IATO)/Association of Domestic Tour Operators of India (ADTOI)	Date	1.00	01/02/2015	15/02/2015	28/02/2015	15/03/2015	31/03/2015
			[2.9.2] Adding two hours module on Agro-Tourism in the Post Graduate Course conducted by the Indian Institute of Tourism & Travel Management	Date	1.00	01/02/2015	15/02/2015	28/02/2015	15/03/2015	31/03/2015

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%
			from current academic year.							
[3] Strengthen HRD Infrastructure in the tourism and hospitality sector.	16.00	[3.1] Development of Infrastructure for SIHMs/ FCIs.	[3.1.1] Completion of 3 infrastructure projects out of 6 SIHMs/ FCIs due for completion by 31.3.15	No.	2.00	3	2	1	0	-1
		[3.2] Establishment of four chapters of Indian Culinary Institute.	[3.2.1] Commencement of the main chapter (HQ) of the Indian Culinary Institute at Tirupati	Date	2.00	28/02/2015	07/03/2015	15/03/2015	21/03/2015	31/03/2015
		[3.3] Skill training in Tourism and Hospitality sector to meet demand and to generate employment.	[3.3.1] Youths trained under 'Hunar Se Rozgar' programme under 'Capacity Building for Service Providers' (CBSP) scheme	No.	3.00	40000	37000	34000	31000	28000
			[3.3.2] No. of Tourist Guides trained under 'Capacity Building for Service Providers' (CBSP) scheme	No.	2.00	700	650	600	550	500
			[3.3.3] No. of Tourist Facilitators trained under 'Capacity Building for Service Providers' (CBSP) scheme	No.	1.00	300	275	250	225	200

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%
			[3.3.4] No. of persons trained through Degree and Diploma courses in 2014-15	No.	1.00	7500	7000	6500	6000	5500
			[3.3.5] Placement of persons trained at IHMs/FCIs during the year	%	2.00	70	65	60	55	50
			[3.3.6] Placement of youth trained under 'Hunar Se Rozgar' programme	%	2.00	40	35	30	25	20
		[3.4] Setting up of a Sector Skill Council for Hospitality and Tourism Sector.	[3.4.1] Preparation of the Blue Print for Setting up of "Skill Council"	Date	1.00	31/12/2014	15/01/2015	31/01/2015	14/02/2015	28/02/2015
[4] Increase competitiveness of Indian tourism sector and facilitate quality of services and safety of tourists.	10.00	[4.1] Improving India's position in the World travel and tourism competitiveness index.	[4.1.1] Improving ranking of India from 65th to 62nd position in travel and tourism competitiveness index	Ranking of India(in world)	2.00	62	63	64	65	66
		[4.2] 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.	[4.2.1] Decisions on applications of inbound tour operators which are complete in all respects, to be disposed off in 45 days	% of applications	1.00	100	90	80	70	60
			[4.2.2] Decisions on applications of	% of applicai	1.00	100	90	80	70	60

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			travel agents which are complete in all respect, to be disposed off in 45 days	tons						
			[4.2.3] Action on Grievances/complaints and communication thereof to the complainant	No. of Days	1.00	60	70	80	90	100
			[4.2.4] Setting up of a 24x7 infoline/helpline for tourists	Date	2.00	28/02/2015	07/03/2015	15/03/2015	21/03/2015	31/03/2015
		[4.3] Setting up of Tourist Police.	[4.3.1] Carry out study, issue guidelines and bring out compendium of best practices	Date	1.00	31/12/2014	31/01/2015	28/02/2015	15/03/2015	31/03/2015
			[4.3.2] Holding conference of states/UT Tourism Secretaries for sensitizing them about tourist police	Date	1.00	31/01/2015	15/02/2015	28/02/2015	15/03/2015	31/03/2015
		[4.4] Follow-up action on the independent study done to assess the competitiveness of Indian tourism.	[4.4.1] Completion of follow-up action on short-term implementation plan	Date	1.00	31/01/2015	15/02/2015	28/02/2015	15/03/2015	31/03/2015
[5] Attract more foreign tourists to India.	8.00	[5.1] Increasing the no. of foreign tourist arrivals	[5.1.1] Growth in FTAs in 2014 over 2013	%	3.00	7	6.5	6	5.5	5

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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%
		(FTAs) and Foreign Exchange Earning (FEE).								
			[5.1.2] Growth in FEE in rupee terms in 2014 over 2013	%	3.00	15	14	13	12	11
			[5.1.3] Increasing India's growth of FTAs in comparison with Global Growth	% above global average growth	2.00	5	3	1	0	-1
[6] Facilitate hotel accommodation of requisite standards in the country.	5.00	[6.1] Inspection and decision on applications, complete in all respect, for classification/ re-classification of 4*, 5*, 5* Deluxe and Heritage category hotels.	[6.1.1] Decision within 90 days from the date of submission	%	2.00	90	85	80	75	70
		[6.2] International benchmarking of star ratings to hotels.	[6.2.1] Conduct study to devise international benchmarking parameters for awarding star ratings to hotels.	Date	1.00	31/01/2015	15/02/2015	28/02/2015	15/03/2015	31/03/2015
		[6.3] Sensitizing states with major tourist destinations about "Bed & Breakfast" scheme.	[6.3.1] Holding conference of states/UT Tourism Secretaries for sensitizing them about "Bed & Breakfast" scheme	Date	1.00	31/01/2015	15/02/2015	28/02/2015	15/03/2015	31/03/2015
			[6.3.2] Placing information on "Bed & Breakfast"	Date	1.00	31/12/2014	15/01/2015	31/01/2015	15/02/2015	28/02/2015

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%
			accommodation approved by MOT on its Website							
[7] Undertake surveys, studies and compilation of statistics in the field of tourism.	3.00	[7.1] Release of monthly provisional estimates of Foreign Tourists Arrivals (FTAs) and Foreign Exchange Earnings (FEE) from tourism in India by 9th of succeeding month.	[7.1.1] Timely release of reports	Date	1.00	9	10	11	12	13
		[7.2] Publication of the Brochure 'Tourism Statistics at a Glance 2013', giving the highlights of tourism Statistics for 2013	[7.2.1] Release of publication	Date	1.00	31/07/2014	16/08/2014	31/08/2014	15/09/2014	30/09/2014
		[7.3] Publication of 'India Tourism Statistics 2013', giving detailed tourism statistics for 2013.	[7.3.1] Release of publication	Date	1.00	30/11/2014	15/12/2014	31/12/2014	15/01/2015	31/01/2015
[8] Increase application of Information and Communication Technology in promotion and development of tourism.	2.00	[8.1] Implementation of Project Monitoring Information System (PMIS).	[8.1.1] PMIS implementation in respect of remaining 14 States/ UTs	%	2.00	100	90	80	70	60
[9] Increase awareness on cleanliness at tourist destinations; and	2.00	[9.1] Developing guidelines/indices/ parameters on Cleanliness of tourist destinations.	[9.1.1] Preparation of cleanliness Index for one city in each state/UT	Date	2.00	31/01/2015	15/02/2015	28/02/2015	15/03/2015	31/03/2015
[10] Improve performance of PSU/Central Agencies.	2.00	[10.1] Achieving better performance of India Tourism Development	[10.1.1] Achieving turnover as per MOU (Rs. in crore)	Rs. in crore	1.00	620	558	496	434	372

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%
		Corporation (ITDC).								
		[10.2] Development of Tourism infrastructure of Central Agencies.	[10.2.1] No. of projects Completed/extended out of the 3 (three) which are due for completion by 31.3.15.	No. of Projects	1.00	3	2	1	0	-1
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD for 2015-2016 for Approval	On-time submission	Date	2.0	05/03/2015	06/03/2015	09/03/2015	10/03/2015	11/03/2015
		Timely submission of Results for 2013-2014	On-time submission	Date	1.0	01/05/2014	02/05/2014	03/05/2014	06/05/2014	07/05/2014
* Enhanced Transparency / Improved Service delivery of Ministry/Department	3.00	Rating from Independent Audit of implementation of Citizens' / Clients' Charter (CCC)	Degree of implementation of commitments in CCC	%	2.0	100	95	90	85	80
		Independent Audit of implementation of Grievance Redress Management (GRM) system	Degree of success in implementing GRM	%	1.0	100	95	90	85	80
* Reforming Administration	8.00	Update departmental strategy to align with revised priorities	Date	Date	2.0	01/11/2014	02/11/2014	03/11/2014	04/11/2014	05/11/2014
		Implement agreed milestones of approved Mitigating Strategies for Reduction of potential risk of corruption (MSC).	% of Implementation	%	1.0	100	90	80	70	60
		Implement agreed milestones for	% of implementation	%	2.0	100	95	90	85	80

* 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%
		implementation of ISO 9001								
		% of Responsibility Centres with RFD in RFMS	Responsibility Centres covered	%	1.0	100	95	90	85	80
		Implement agreed milestones of approved Innovation Action Plans (IAPs).	% of implementation	%	2.0	100	90	80	70	60
* Improve compliance with 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 31.3.2014.	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 31.3.2014	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 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Develop Tourism Infrastructure in the country including niche products	[1.1] Sanction of projects under Central Financial Assistance to States/UTs excluding NER and J&K	[1.1.1] Tourism projects due for completion by 31.3.15 (118 Nos.) Completed/extended	%	100	100	90	100	100
	[1.2] Sanction of projects under Central Financial Assistance to NER and J&K	[1.2.1] Tourism projects due for completion by 31.3.15 (160 Nos.) Completed/extended	%	90	90	100	100	100
	[1.3] Create 50 tourists circuits around specific themes throughout the country in mission mode	[1.3.1] Framing and Approval of Scheme guidelines	Date	--	--	15/02/2015	--	--
		[1.3.2] Identification of 50 tourists circuits	Date	--	--	15/02/2015	--	--
		[1.3.3] Release of CFA for 5 identified tourists circuits	Date	--	--	10/03/2015	--	--
	[1.4] Launch of National Mission on Pilgrimage Rejuvenation and Spiritual Augmentation Drive (PRASAD) for beautification and improvement of the amenities and infrastructure at pilgrimage centres to	[1.4.1] Framing and Approval of Scheme guidelines	Date	--	--	15/02/2015	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	encourage pilgrimage tourism of all faiths in the country							
		[1.4.2] Identification of pilgrimage centres	Date	--	--	15/02/2015	--	--
		[1.4.3] Release of CFA for identified pilgrimage centres	Date	--	--	10/03/2015	--	--
	[1.5] Development and promotion of Rural Tourism excluding NER and J&K	[1.5.1] Completion/Extension of 13 hardware projects at rural tourism sites due for completion by 31-3-15.	%	90	100	90	100	100
		[1.5.2] Completion/Extension of 21 software projects at rural tourism sites due for completion by 31-3-15.	%	90	100	90	100	100
	[1.6] Development and promotion of Rural Tourism in NER and J&K	[1.6.1] Completion/Extension of 18 hardware projects at rural tourism sites due for completion by 31-3-15.	%	90	100	100	100	100
		[1.6.2] Completion/ Extension of 14 software projects at rural tourism sites due for completion by 31-3-15.	%	90	100	90	100	100

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[1.7] Processing of proposals received from States/UTs and others for financial assistance for DPRs, surveys, studies etc.	[1.7.1] No. of proposals decided within 45 days of receipt of complete details/ documents	%	98	60.97	90	100	100
	[1.8] Development, promotion and marketing of niche tourism products.	[1.8.1] No. of Golf tourism events/ products supported	No. of events	--	11	10	12	12
		[1.8.2] Organising/ supporting 2 (two) conferences/exhibitions/workshops in each year to promote niche products	No. of participants	--	--	60	70	70
		[1.8.3] Issue of revised Guidelines for Medical & Wellness Tourism	Date	--	--	07/03/2015	01/03/2016	01/03/2017
		[1.8.4] Development of methodology to assess the adventure tourism industry Statistics	Date	--	--	15/02/2015	31/01/2016	31/01/2017
[2] Promote and market Indian tourism and encourage sustainable tourism activities.	[2.1] Promoting sustainable tourism.	[2.1.1] No. of sensitization workshops/ seminars/ conferences to be conducted/ supported	No.	--	2	4	5	5

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[2.2] Development of Sustainable Tourism Index	[2.2.1] Development of Sustainable Tourism Criteria for India for Backwaters, Beaches, Lakes and Rivers	Date	--	--	15/01/2015	31/12/2016	31/12/2017
	[2.3] Participation in two major fairs in the world.	[2.3.1] Final approval of pavilion design and concept	No. of days before event	40	40	30	40	40
		[2.3.2] Stakeholders who participated in MoT stalls	No.	--	90	66	70	70
	[2.4] Conduct of Road Shows overseas, coordinated by the Ministry in collaboration with stakeholders.	[2.4.1] Total number of Road Shows to be conducted overseas during the year	No. of Road Shows	10	18	17	20	20
		[2.4.2] Average no. of participants per road show	No.	--	--	55	60	60
	[2.5] Atithi Devo Bhava campaign.	[2.5.1] Launch of one campaign in electronic media	Date	31/08/2012	30/11/2013	31/12/2014	30/11/2015	30/11/2016
	[2.6] Domestic Campaign for promotion of tourism in North East India and J&K.	[2.6.1] Launch of one campaign in electronic media	Date	31/12/2012	31/12/2013	15/02/2015	31/01/2016	31/01/2017
	[2.7] Impact Analysis of participation in various Road Shows and/ or Know India	[2.7.1] Completion of the impact assessment study of last 3 years' participation	Date	--	--	07/03/2015	29/02/2016	28/02/2017

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Seminars	in two major international fairs, based on the approved methodology.						
	[2.8] Inter-departmental effort required to promote tourism.	[2.8.1] Preparation of a paper with the involvement of other Ministries/Depts.	Date	--	--	15/02/2015	31/01/2016	31/01/2017
	[2.9] Promotion of Agro-Tourism	[2.9.1] Conduct a workshop/seminar of at least 20 tour operators for creating awareness and promotion of Agro-Tourism in association with Indian Association of Tour Operators (IATO)/Association of Domestic Tour Operators of India (ADTOI)	Date	--	--	15/02/2015	31/01/2016	31/01/2017
		[2.9.2] Adding two hours module on Agro-Tourism in the Post Graduate Course conducted by the Indian Institute of Tourism & Travel Management from current academic year.	Date	--	--	15/02/2015	01/02/2016	01/02/2017

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[3] Strengthen HRD Infrastructure in the tourism and hospitality sector.	[3.1] Development of Infrastructure for SIHMs/ FCIs.	[3.1.1] Completion of 3 infrastructure projects out of 6 SIHMs/ FCIs due for completion by 31.3.15	No.	2	0	2	3	3
	[3.2] Establishment of four chapters of Indian Culinary Institute.	[3.2.1] Commencement of the main chapter (HQ) of the Indian Culinary Institute at Tirupati	Date	--	--	15/03/2015	29/02/2016	28/02/2017
	[3.3] Skill training in Tourism and Hospitality sector to meet demand and to generate employment.	[3.3.1] Youths trained under 'Hunar Se Rozgar' programme under 'Capacity Building for Service Providers' (CBSP) scheme	No.	24727	67043	37000	40000	40000
		[3.3.2] No. of Tourist Guides trained under 'Capacity Building for Service Providers' (CBSP) scheme	No.	0	216	650	700	700
		[3.3.3] No. of Tourist Facilitators trained under 'Capacity Building for Service Providers' (CBSP) scheme	No.	360	239	275	300	300
		[3.3.4] No. of persons trained through Degree and Diploma courses in 2014-15	No.	--	7109	7000	7500	7500

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		[3.3.5] Placement of persons trained at IHMs/FCIs during the year	%	--	--	65	70	70
		[3.3.6] Placement of youth trained under 'Hunar Se Rozgar' programme	%	--	--	35	40	40
	[3.4] Setting up of a Sector Skill Council for Hospitality and Tourism Sector.	[3.4.1] Preparation of the Blue Print for Setting up of "Skill Council"	Date	--	--	15/01/2015	31/12/2015	31/12/2016
[4] Increase competitiveness of Indian tourism sector and facilitate quality of services and safety of tourists.	[4.1] Improving India's position in the World travel and tourism competitiveness index.	[4.1.1] Improving ranking of India from 65th to 62nd position in travel and tourism competitiveness index	Ranking of India(in world)	68	65	62	62	60
	[4.2] 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.	[4.2.1] Decisions on applications of inbound tour operators which are complete in all respects, to be disposed off in 45 days	% of applicaitons	100	97	90	100	100
		[4.2.2] Decisions on applications of travel agents which	% of applicaitons	97	97	90	100	100

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		are complete in all respect, to be disposed off in 45 days						
		[4.2.3] Action on Grievances/complaints and communication thereof to the complainant	No. of Days	--	--	70	60	60
		[4.2.4] Setting up of a 24x7 infoline/helpline for tourists	Date	--	--	15/02/2015	31/01/2016	31/01/2017
	[4.3] Setting up of Tourist Police.	[4.3.1] Carry out study, issue guidelines and bring out compendium of best practices	Date	--	--	31/01/2015	31/12/2016	31/12/2017
		[4.3.2] Holding conference of states/UT Tourism Secretaries for sensitizing them about tourist police	Date	--	--	15/02/2015	31/01/2016	31/01/2017
	[4.4] Follow-up action on the independent study done to assess the competitiveness of Indian tourism.	[4.4.1] Completion of follow-up action on short-term implementation plan	Date	--	--	15/02/2015	31/01/2016	31/01/2017
[5] Attract more foreign tourists to India.	[5.1] Increasing the no. of foreign tourist arrivals (FTAs) and Foreign Exchange Earning (FEE).	[5.1.1] Growth in FTAs in 2014 over 2013	%	4.1	--	5.50	6	6

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		[5.1.2] Growth in FEE in rupee terms in 2014 over 2013	%	12	--	14	15	15
		[5.1.3] Increasing India's growth of FTAs in comparison with Global Growth	% above global average growth	--	--	3	5	5
[6] Facilitate hotel accommodation of requisite standards in the country.	[6.1] Inspection and decision on applications, complete in all respect, for classification/ re-classification of 4*, 5*, 5* Deluxe and Heritage category hotels.	[6.1.1] Decision within 90 days from the date of submission	%	90	--	85	90	90
	[6.2] International benchmarking of star ratings to hotels.	[6.2.1] Conduct study to devise international benchmarking parameters for awarding star ratings to hotels.	Date	--	--	15/10/2014	--	30/09/2016
	[6.3] Sensitizing states with major tourist destinations about "Bed & Breakfast" scheme.	[6.3.1] Holding conference of states/UT Tourism Secretaries for sensitizing them about "Bed & Breakfast" scheme	Date	--	--	15/02/2015	31/01/2016	31/01/2017
		[6.3.2] Placing information on "Bed & Breakfast" accommodation approved by MOT on its Website	Date	--	--	15/01/2015	31/12/2015	31/12/2016

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[7] Undertake surveys, studies and compilation of statistics in the field of tourism.	[7.1] Release of monthly provisional estimates of Foreign Tourists Arrivals (FTAs) and Foreign Exchange Earnings (FEE) from tourism in India by 9th of succeeding month.	[7.1.1] Timely release of reports	Date	9	9	10	9	9
	[7.2] Publication of the Brochure 'Tourism Statistics at a Glance 2013', giving the highlights of tourism Statistics for 2013	[7.2.1] Release of publication	Date	31/07/2012	30/07/2013	16/08/2014	31/07/2015	31/07/2016
	[7.3] Publication of 'India Tourism Statistics 2013', giving detailed tourism statistics for 2013.	[7.3.1] Release of publication	Date	30/11/2012	29/11/2013	15/12/2014	30/11/2015	30/11/2016
[8] Increase application of Information and Communication Technology in promotion and development of tourism.	[8.1] Implementation of Project Monitoring Information System (PMIS).	[8.1.1] PMIS implementation in respect of remaining 14 States/ UTs	%	53	0	90	100	100
[9] Increase awareness on cleanliness at tourist destinations; and	[9.1] Developing guidelines/indices/ parameters on Cleanliness of tourist destinations.	[9.1.1] Preparation of cleanliness Index for one city in each state/UT	Date	--	--	15/02/2015	31/01/2016	31/01/2017
[10] Improve performance of PSU/Central Agencies.	[10.1] Achieving better performance of India Tourism Development Corporation (ITDC).	[10.1.1] Achieving turnover as per MOU (Rs. in crore)	Rs. in crore	436.05	464.56	558	620	620

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[10.2]Development of Tourism infrastructure of Central Agencies.	[10.2.1] No. of projects Completed/extended out of the 3 (three) which are due for completion by 31.3.15.	No. of Projects	--	--	2	3	3
* Efficient Functioning of the RFD System	Timely submission of Draft RFD for 2015-2016 for Approval	On-time submission	Date	--	--	06/03/2015	05/03/2016	05/03/2017
	Timely submission of Results for 2013-2014	On-time submission	Date	--	30/04/2014	02/05/2014	01/05/2016	01/05/2017
* Enhanced Transparency / Improved Service delivery of Ministry/Department	Rating from Independent Audit of implementation of Citizens' / Clients' Charter (CCC)	Degree of implementation of commitments in CCC	%	28	99.75	95	100	100
	Independent Audit of implementation of Grievance Redress Management (GRM) system	Degree of success in implementing GRM	%	35.09	40.57	95	100	100
* Reforming Administration	Update departmental strategy to align with revised priorities	Date	Date	--	--	02/11/2014	01/11/2015	01/11/2016
	Implement agreed milestones of approved Mitigating Strategies for Reduction of potential risk of corruption (MSC).	% of Implementation	%	--	--	90	100	100
	Implement agreed milestones for implementation of ISO	% of implementation	%	--	--	95	100	100

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	9001							
	% of Responsibility Centres with RFD in RFMS	Responsibility Centres covered	%	--	--	95	100	100
	Implement agreed milestones of approved Innovation Action Plans (IAPs).	% of implementation	%	--	--	90	100	100
* Improve compliance with 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.	%	100	100	90	100	100
	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.	%	100	100	90	100	100
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2014.	Percentage of outstanding ATNs disposed off during the year.	%	100	100	90	100	100
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2014	Percentage of outstanding ATRS disposed off during the year.	%	100	100	90	100	100

* 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.

Section 4: Acronym

Sl.No	Acronym	Description
7	IHMs	Institute of Hotel Managements.
8	ITDC	India Tourism Development Corporation
9	MEA	Ministry of External Affairs.
10	MHA	Ministry of Home Affairs.
11	MoT	Ministry of Tourism.
12	PMIS	Project Monitoring Information System.

Section 4: Acronym

Sl.No	Acronym	Description
13	PRASAD	Pilgrimage Rejuvenation and Spiritual Augmentation Drive
14	PSU	Public Sector Undertaking.
15	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	[1.1.1] Tourism projects due for completion by 31.3.15 (118 Nos.) Completed/extended	Complete the Tourism projects by 31.03.2015 and / or extend the incomplete projects in consultation with States/ UTs for completion by 31.03.2016 (next financial year)	Completion of tourism projects /infrastructure work of all components.	100% Completion of all components	New Success Indicator
2	[1.2.1] Tourism projects due for completion by 31.3.15 (160 Nos.) Completed/extended	Complete the Tourism projects by 31.03.2015 and / or extend the incomplete projects in consultation with States/ UTs for completion by 31.03.2016 (next financial year)	Completion of tourism projects /infrastructure work of all components.	100% Completion of all components	New Success Indicator
3	[1.3.1] Framing and Approval of Scheme guidelines	Framing and Approval of Scheme guidelines	Framing and Approval of Scheme guidelines	Timely issuing of the guidelines of Scheme	New Success Indicator
4	[1.3.2] Identification of 50 tourists circuits	Identification of 50 tourists circuits	Identification of 50 tourists circuits	Identification of 50 tourists circuits in time bound manner	New Success Indicator
5	[1.3.3] Release of CFA for 5 identified tourists circuits	Release of CFA for 5 identified tourists circuits	Release of CFA for identified tourists circuits	Release of CFA for identified tourists circuits in time bound manner	New Success Indicator

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
6	[1.4.1] Framing and Approval of Scheme guidelines	Framing and Approval of Scheme guidelines	Framing and Approval of Scheme guidelines	Framing and Approval of Scheme guidelines in time bound manner	New Success Indicator
7	[1.4.2] Identification of pilgrimage centres	Identification of pilgrimage centres	Identification of pilgrimage centres	Identification of pilgrimage centres in time bound manner	New Success Indicator
8	[1.4.3] Release of CFA for identified pilgrimage centres	Release of CFA for identified pilgrimage centres	Timely release of CFA for identified pilgrimage centres	Release of CFA for identified pilgrimage centres in time bound manner	New Success Indicator
9	[1.5.1] Completion/Extension of 13 hardware projects at rural tourism sites due for completion by 31-3-15.	Complete the Tourism projects by 31.03.2015 and / or extend the incomplete projects in consultation with States/ UTs for completion by 31.03.2016 (next financial year)	Completion of hardware projects at rural tourism sites.	100% Completion of all components	New Success Indicator
10	[1.5.2] Completion/Extension of 21 software projects at rural tourism sites due for completion by 31-3-15.	Completion/Extension of 21 software projects at rural tourism sites due for completion by 31-3-15.	Completion of software projects at rural tourism sites	100% Completion of all components	New Success Indicator

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
11	[1.6.1] Completion/Extension of 18 hardware projects at rural tourism sites due for completion by 31-3-15.	Complete the Tourism projects by 31.03.2015 and / or extend the incomplete projects in consultation with States/ UTs for completion by 31.03.2016 (next financial year)	Completion of hardware projects at rural tourism sites	100% Completion of all components	New Success Indicator
12	[1.6.2] Completion/ Extension of 14 software projects at rural tourism sites due for completion by 31-3-15.	Complete the Tourism projects by 31.03.2015 and / or extend the incomplete projects in consultation with States/ UTs for completion by 31.03.2016 (next financial year)	Completion of software projects at rural tourism sites	100% Completion of all components	New Success Indicator
13	[2.2.1] Development of Sustainable Tourism Criteria for India for Backwaters, Beaches, Lakes and Rivers	Development of Sustainable Tourism Criteria for India for Backwaters, Beaches, Lakes and Rivers	Timely development of Sustainable Tourism Criteria for India for Backwaters, Beaches, Lakes and Rivers	Development of Sustainable Tourism Criteria for India for Backwaters, Beaches, Lakes and Rivers by 15.01.2015	New Success Indicator
14	[3.1.1] Completion of 3 infrastructure projects out of 6 SIHMs/ FCIs due for completion by 31.3.15	Complete the Tourism projects by 31.03.2015 and / or extend the incomplete projects in consultation with States/ UTs for completion by 31.03.2016 (next financial year)	Completion of tourism projects /infrastructure work of all components.	100% Completion of all components	New Success Indicator

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
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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	All States	others	Others	[8.1.1] PMIS implementation in respect of remaining 14 States/ UTs	Implement PMIS	To transmit current status of projects sanctioned CFA	100%	The MOT remains ignorant of current physical/financial progress
				[1.1.1] Tourism projects due for completion by 31.3.15 (118 Nos.) Completed/extended	Timely Execution of construction projects	Complete dependence upon State/UT Govt. for execution	100%	Reflects poorly on MOT 's performance.
				[1.2.1] Tourism projects due for completion by 31.3.15 (160 Nos.) Completed/extended	Timely Execution of construction projects	Complete dependence upon State/UT Govt. for execution	100%	Reflects poorly on MOT 's performance.
				[1.5.1] Completion/Extension of 13 hardware projects at rural tourism sites due for completion by 31-3-15.	Timely Execution of construction projects	Complete dependence upon State/UT Govt. for execution	100%	Reflects poorly on MOT 's performance.
				[1.5.2] Completion/Extension of 21 software projects at rural tourism sites due for completion by 31-3-15.	Timely Execution of construction projects	Complete dependence upon State/UT Govt. for execution	100%	Reflects poorly on MOT 's performance.
				[1.6.1] Completion/Extension of 18 hardware projects at rural	Timely Execution of construction projects	Complete dependence upon State/UT Govt. for execution	100%	Reflects poorly on MOT 's performance.

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.
				tourism sites due for completion by 31-3-15.	Timely Execution of construction projects	Complete dependence upon State/UT Govt. for execution	100%	Reflects poorly on MOT 's performance.
				[1.6.2] Completion/ Extension of 14 software projects at rural tourism sites due for completion by 31-3-15.	Timely Execution of construction projects	Complete dependence upon State/UT Govt. for execution	100%	Reflects poorly on MOT 's performance.
				[3.1.1] Completion of 3 infrastructure projects out of 6 SIHMs/ FCIs due for completion by 31.3.15	Timely Execution of construction projects	Complete dependence upon State/UT Govt. for execution	100%	Reflects poorly on MOT 's performance.
				[7.1.1] Timely release of reports	Timely receipt of data	Complete dependence upon State/UT Govt. for information/data	100%	Delay in publication
				[7.2.1] Release of publication	Timely receipt of data	Complete dependence upon State/UT Govt. for information/data	100%	Delay in publication
				[7.3.1] Release of publication	Timely receipt of data	Complete dependence upon State/UT Govt. for information/data	100%	Delay in publication

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
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)	%	4.3	6	7	7.5	8
2 Increase in FEE	Ministries of Civil Aviation, MHA, MEA and State Govts.	Growth in FEE from tourism over previous year (calendar year)	%	21.8	12	15	17	20
3 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
4 Improved competitiveness of Indian tourism sector	Ministries of Civil Aviation, MHA, MEA, MOF and State Govts.	India's rank in Travel & Tourism Competitiveness Index compiled by World Economic Forum (Based on biennial publication "The Travel & Tourism Competitiveness Report")	Rank (In world)	68 (2011)	65 (2013)	62 (2015)	62 (2015)	60 (2017)
5 Providing trained manpower to the tourism and hospitality sector	Ministry of Tourism and its Responsibility Centres	No. of persons employed after training under 'Hunar Se Rozgar' programme	% (40% out of persons trained)	NA	30	35	40	40
6 Contribution of Tourism to Employment Generation in the Indian economy	Ministries of Tourism, Civil Aviation, Culture, MHA, MEA, MOF and State Govts	% of increase in the contribution of Tourism in generating employment over 2011-12 i.e. 11.49%	%	11.5	11.5	11.5	11.5	11.5