



Government of India

RFD

(RESULTS FRAMEWORK DOCUMENT)

for

Ministry of Tourism

(2013-14)

Contents

- Section – I : Vision, Mission, Objectives and Functions**
- Section – II : Objectives, Action and Success Indicators**
- Section – III : Trend values of Success Indicators**
- Section – IV : Description and Definition of Success Indicators and Proposed measurement methodology**
- Section – V : Specific performance requirements from other departments that are Critical for delivering agreed results**
- Section – VI : Outcome/ Impact of activities of Ministry**

Section – I :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

- i. Development of Tourism Infrastructure in the country including niche products.
- ii. Promote and market Indian tourism and encourage sustainable tourism activities with the involvement of local communities particularly the poor, and ensuring increased employment opportunities.
- iii. Developing HRD infrastructure in the hospitality sector to meet the growing demand of quality human resource.
- iv. Develop hotel accommodation of requisite standards in the country to meet the growing demand.
- v. Undertaking Surveys, studies and compilation of statistics in the field of tourism for policy advice and knowledge sharing with stakeholders.
- vi. To facilitate quality of services to tourists in the country and to increase competitiveness of Indian tourism sector.
- vii. Attract more foreign tourists to India and increase foreign exchange earnings there from.
- viii. Improving performance of PSU and Responsibility Centres.
- ix. Increasing use of Information Technology in promotion and development of tourism.
- x. Increasing awareness about cleanliness at tourist destinations.

Functions

- i. Development of tourism infrastructure.
- ii. Human Resource Development for hospitality sector and capacity building for service providers.
- iii. Promotion and Marketing of Tourism Products in India and Abroad.
- iv. Providing incentives for accommodation for tourists.
- v. Enlightened Regulation of tourism industry.
- vi. Investment facilitation.
- vii. Research, analysis, monitoring and evaluation.
- viii. International Co-operation for promotion and development of Tourism.
- ix. Strengthening the efforts of the States/UTs in their tourism related IT initiative.
- x. Promoting sustainable tourism.

SECTION II

Inter-se Priorities among Key Objectives, Success indicators and Targets

Inter-se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Actions	Success Indicators	Unit	Weight	Targets / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
[1] Development of tourism infrastructure in the country including niche products	22	[1.1] Sanction of projects under Central Financial Assistance to States/UTs	[1.1.1] Budget allocation to be utilized (Input oriented)	%	5	100	90	80	70	60
			[1.1.2] Tourism projects Completed/ closed/ extended out of 316 (Nos) due for completion by 31.3.14, including extended projects (Output oriented)	%	6	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 31-3-12. (65 sites) (Output oriented)	%	1	100	90	80	70	60

Objective	Weight	Actions	Success Indicators	Unit	Weight	Targets / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
			[1.2.2] Completion/ closure / extension of software projects at incomplete rural tourism sites due for completion by 31-3-12.(66 sites) (Output oriented)	%	1	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	100	90	80	70	60
			[1.3.2] Completion of follow-up action of Prioritisation Meetings of 2013-14 (Input oriented)	Date	1	30.9.13	15.10.13	31.10.13	15.11.13	30.11.13
		[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	15.12.13	31.12.13	15.01.14	31.01.14	14.02.14
		[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	10	9	8	7	6

Objective	Weight	Actions	Success Indicators	Unit	Weight	Targets / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
		[1.6] Promoting sustainable tourism	[1.6.1] No. of workshops/ seminar/conferences to be conducted/ supported (Input oriented)	No.	1	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	01.03.14	07.03.14	14.03.14	21.03.14	31.03.14
			[1.6.3] Developing Guidelines/Indices/ Parameters for cleanliness of tourist destinations in consultation with states and other stakeholders. (Input oriented)	Date	2	15.12.13	31.12.13	15.01.14	31.01.14	14.02.14

Objective	Weight	Actions	Success Indicators	Unit	Weight	Targets / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
[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	[2.1] 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 (Input oriented)	No. of days	3	40	30	25	-	-
			[2.1.2] No. of participating stakeholders in MoT stalls (Input oriented)	No.	1	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	28.02.14	07.03.14	14.03.14	21.03.14	31.03.14

Objective	Weight	Actions	Success Indicators	Unit	Weight	Targets / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
		[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	4	18	16	14	--	--
		[2.3] Atithi Devo Bhava campaign	[2.3.1] Launch of one campaign in electronic media (Output oriented)	Date	2	31.8.13	30.9.13	13.10.13	30.11.13	-
		[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	3	31.12.13	31.1.14	-	-	-
[3] Developing HRD infrastructure in the hospitality sector to meet the growing demand of quality human resource	17	[3.1] Skill training in Tourism and Hospitality sector to meet demand and to generate employment	[3.1.1] Youths trained under 'Hunar Se Rozgar' Scheme (Output oriented)	Number	7	30000	27000	24000	21000	18000
			[3.1.2] No. of Tourist Guides trained (Output oriented)	Number	2	615	554	491	429	367

Objective	Weight	Actions	Success Indicators	Unit	Weight	Targets / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
			[3.1.3] No. of Tourist Facilitators trained. Under 'Capacity Building for Service Providers' (CBSP) scheme (Output oriented)	Number	2	360	324	288	252	216
		[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	3	100	90	80	70	60
			[3.2.2] No. of persons trained through Degree and Diploma courses in 2013-14 (Output oriented)	No.	3	7500	7000	6500	6000	5500
[4] Develop hotel accommodation of requisite standards in the country to meet the growing demand	8	[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] No. of applications in complete shape are decided within 3 months of acceptance (Output oriented)	%	6	100%	90%	80%	70%	60%

Objective	Weight	Actions	Success Indicators	Unit	Weight	Targets / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
			[4.1.2] Launching of online Public Service Delivery System for hotel approval and classification (Output oriented)	Date	2	15.04.13	30.04.13	15.05.13	31.05.13	15.06.13
[5] Undertaking surveys, studies and compilation of statistics in the field of tourism for policy advice and knowledge sharing with stakeholders	5	[5.1] Release of monthly provisional estimates of Foreign Tourists Arrivals (FTAs) and Foreign Exchange Earnings (FEE) from tourism in India by 9 th of succeeding month	[5.1.1] No. of reports released within due date (Input oriented)	No.	1	12	11	10	9	8
		[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	31.07.13	16.08.13	31.08.13	15.09.13	30.09.13
		[5.3] Publication of 'India Tourism Statistics 2012', giving detailed tourism statistics for 2012	[5.3.1] Release of publication (Input oriented)	Date	1	30.11.13	15.12.13	31.12.13	15.01.14	31.01.14

Objective	Weight	Actions	Success Indicators	Unit	Weight	Targets / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
		[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	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	31.08.13	30.09.13	15.10.13	31.10.13	15.11.13
[6] To facilitate quality of services to tourists in the country and to increase competitiveness of Indian tourism sector	4	[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	100	90	80	70	60
			[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	100	90	80	70	60

Objective	Weight	Actions	Success Indicators	Unit	Weight	Targets / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
			[6.1.3] Reduction of complaints as % of foreign tourists arrivals (calendar year) (Output oriented)	%	1	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	90	97	104	114	121
[7] Attract more foreign tourists to India and increase foreign exchange earnings therefrom	5	[7.1] Increasing the no. of foreign tourist arrivals (FTAs) and Foreign Exchange Earning (FEE)	[7.1.1] Growth in FTAs in 2013 over 2012 (Outcome oriented)	%	2	8	7.5	7	6.5	6
			[7.1.2] Growth in FEE in rupee terms in 2013 over 2012 (Outcome oriented)	%	3	22	21.5	21	20.5	20
[8] Improving performance of PSU and Responsibility Centres (RCs)	6	[8.1] Submitting RFDs	[8.1.1] Submission of RFDs of all 33 RCs by 15.4.13 (Input oriented)	%	3	100%	90%	80%	70%	60%

Objective	Weight	Actions	Success Indicators	Unit	Weight	Targets / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
		[8.2] Achieving better performance of ITDC	[8.2.1] Achieving turnover as per MOU (Rs. in crore) (Outcome oriented)	%	3	570	550	530	520	490
[9] Increasing use of Information Technology in promotion and development of tourism	4	[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	100%	90%	80%	70%	60%
		[9.2] Online campaign for tourism promotion	[9.2.1] Launch of one online campaign (Input oriented)	Date	2	31.12.13	31.01.14	28.02.14	31.03.14	-
Grand Total	85.00			%	85.0					

Mandatory Success Indicators
Inter-se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Actions	Success Indicators	Unit	Weight	Targets / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
[1] *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
[2] Transparency/ Service delivery of Ministry / Department	3.00	Independent Audit of implementation of Citizen's/ Clients' 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
[3] *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

Objective	Weight	Actions	Success Indicators	Unit	Weight	Targets / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
		Identification of core and non core activities of the Ministry/ Department as per 2 nd ARC recommendations	Timely submission	Date	1.00	27/01/2014	28/01/2014	29/01/2014	30/01/2014	31/01/2014
[4] *Improving Internal Efficiency / Responsiveness	2.00	Update departmental strategy to align with 12 th Plan priorities	Timely updation of the strategy	Date	2.00	10/09/2013	17/09/2013	24/09/2013	01/10/2013	08/10/2013
[5] * 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

Objective	Weight	Actions	Success Indicators	Unit	Weight	Targets / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
		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
Total weight	15.00			%	15%					

SECTION III

TREND VALUES OF 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)	% Percentage utilization	100		90	100	100
		[1.1.2] Tourism projects Completed/ closed/ extended out of 316 (no.) due for completion by 31.3.14, including extended projects (Output oriented)	% Projects completed/ closed/ extended	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 31.03.12 (65 sites) (Output oriented)	% Projects completed/ closed/ extended	-	-	90%	100%	100%
		[1.2.2] Completion/ closure / extension of software projects at incomplete rural tourism sites due for completion by 31.03.12 (66 sites) (Output oriented)	% Projects completed/ closed/ extended			90%	100%	100%
	[1.3] Prioritization of tourism projects for central financial	[1.3.1] Finalization of priorities with States/ UTs (Output oriented)	%	-	-	90%	100%	100%

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
	assistance in 2014-15 in consultation with States/ UTs	[1.3.2] Completion of follow-up action of Prioritisation Meetings of 2013-14 (Input oriented)	Date			15.10.13	30.09.14	30.09.15
	[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. (Input oriented)	Date	-	-	31.12.13	15.12.14	15.12.15
	[1.5] Development and marketing of improved 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			07.03.14	01.03.15	01.03.16
		[1.6.3] Developing Guidelines/Indices/ Parameters for cleanliness of tourist destinations in consultation with states and other stakeholders. (Input oriented)	Date	-	-	31.12.13	15.12.14	15.12.15

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	[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			07.03.14	28.02.15	28.02.16

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
	[2.2] 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.	10	-	16	18	18
	[2.3] Atithi Devo Bhava campaign	[2.3.1] Launch of one campaign in electronic media (Output oriented)	Date	16.06.11		30.09.13	31.08.14	31.08.15
	[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	06.06.11		31.01.14	31.12.14	31.12.15
[3.] Developing HRD infrastructure in the hospitality sector to meet the growing demand of quality human resource	[3.1] Skill training in Tourism and 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

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
		[3.1.3] 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)	%			90	100	100
		[3.2.2] No. of persons trained through Degree and Diploma courses in 2013-14. (Output oriented)	No.	7959	7571	7000	7700	7800
[4.]Develop hotel accommodation of requisite standards in the country to meet the growing demand	[4. 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 are 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

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
[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 9 th 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	31.7.11	-	16.08.13	31.07.14	31.07.15
	[5.3] Publication of 'India Tourism Statistics 2012', giving detailed tourism statistics for 2012	[5.3.1] Release of publication (Input oriented)	Date	30.11.11	-	15.12.13	30.11.14	30.11.15

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
	[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] Finalization of SFC/EFC Memos of revised plan schemes (Input oriented)	Date	-	-	30.09.13	31.08.14	31.08.15
[6.] To facilitate quality of services to tourists in the country and to increase competitiveness of Indian tourism sector	[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)	%	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)	%	100	-	90	100	100
		[6.1.3] Reduction of complaints as % of foreign tourists arrivals (Calendar year)*	%	-	-	0.0053	0.0052	0.0051
		[6.1.4] Redressal of Grievances/ complaints received from tourists (Output oriented)	Average time taken (Days)	NA	90	97	90	90

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)	[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 (RCs)	[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 India Tourism Development Corporation (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 the Project Monitoring System (PMIS)	[9.1.1] PMIS implementation in respect of remaining 14 States/ UTs (Input oriented)	%	100%		90%	-	-
	[9.2] Online campaign for tourism promotion	[9.2.1] Launch of one online campaign (Input oriented)	Date			31.01.14	31.12.14	31.12.15

* For calendar year

Mandatory Success Indicators
Inter-se Priorities among Key Objectives, Success indicators and Targets

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
*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	-----	-----	02/05/2013	-----	-----
*Transparency/ Service delivery of Ministry / Department	Independent Audit of implementation of Citizen's/ Clients' Charter (CCC)	% 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	%	-----	-----	90	-----	-----
	Identification of core and non core activities of the Ministry/ Department as per 2 nd ARC recommendations	Timely submission	Date	-----	-----	28/01/2014	-----	-----

Mandatory Success Indicators
Inter-se Priorities among Key Objectives, Success indicators and Targets

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 12 th 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	-----	-----

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

- 1) 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) 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 249 in 2011 and 345 in 2012 respectively.

Abbreviations used:-

- 1.) CBSP- Capacity Building for Service Provider.
- 2.) FCIs- Food and Craft Institutes.
- 3.) DTVs- Domestic Tourist Visitors
- 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.
- 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 V: Specific Performance Requirements from other Departments those are critical for Delivering agreed results

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. Completion 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. Growth in Foreign Tourist Arrivals (FATs) is also depended upon political and economic conditions across the world.
7. The finalization of the Plan Schemes would depend on the approvals of SFC/EFC Memos by the Ministry of Finance/Planning Commission.

Section VI: Outcome/ Impact of activities of Ministry

S.No.	Outcome/ Impact of Department/Ministry	Jointly responsible for influencing this outcome/impact with the following department (s)/ministry (ies)	Success Indicator(s)	Unit	FY11/12	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	-do-	Growth in domestic tourists (calendar year)	%	10	10	10	10	10
3.	Increase in FEE	-do-	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 and State Govts.	Number of complaints from foreign tourists per million Foreign Tourist Arrivals (FTA)	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 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 (in 2011)	65 (in 2013)	-----	64 (in 2015)	-----