



R F D

Results Framework Document

for

Tourism, H.P

(2011-2012)

Section 1: Vision, Mission, Objectives and Functions

Vision

We aim to become one of the finest and leading service provider in the Hospitality Sector

Mission

Expansion of quality tourism infrastructure in the State and outside, in order to provide world class facilities to the tourists, where guests can enjoy, relax and spend memorable time.

Objective

- 1 To improve and upgrade existing facilities in HPTDC units
- 2 To achieve maximum growth and profit to make HPTDC self sustainable
- 3 To adopt modern HRD techniques to meet the growing demands of quality human resource
- 4 To adopt modern marketing facilities
- 5 To create new and modern facilities in our exiting units to meet the demands of tourists
- 6 To provide best quality food and services including Himachali Cuisines
- 7 Adopt use of latest IT techniques
- 8 To develop modern tourism transport systems
- 9 To develop theme based destinations

Functions

- 1 Improvement and up-gradation of existing HPTDC units
- 2 Development of tourism infrastructure in the State
- 3 Human resource development
- 4 To efficiently and effectively market and showcase HPTDC properties in India and Abroad
- 5 To provide quality food and services to the tourists
- 6 Attract high end tourists and corporates by developing modern infrastructure in selected HPTDC units.
- 7 To develop effective feedback mechanism from the tourists to monitor, evaluate and take action on the feedback
- 8 Co-operation and tie up with other Tourism Development Corporations in the country.
- 9 To develop modern tourism transport systems within and outside the State

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

| Objective | Weight | Action | Success | Unit | Weight | Target / Criteria Value | | | | |
|---|--------|--|--|--------|--------|-------------------------|---------|------|------|------|
| | | | | | | Excele | VeryGoo | Good | Fair | Poor |
| | | | | | | 100% | 90% | 80% | 70% | 60% |
| [1] To improve and upgrade existing facilities in HPTDC units | 13.00 | [1.1] Up-gradation of existing facilities e.g. interiors of rooms, furniture, renovation of wash rooms etc | [1.1.1] No. of units where services have been upgraded | Number | 3.00 | 5 | 4 | 3 | 2 | 1 |
| | | [1.2] Use of Solar energy | [1.2.1] New facilities provided | Number | 3.00 | 2 | 2 | 1 | 0 | 0 |
| | | [1.3] Utilization of available space within the campus of HPTDC units for income generation | [1.3.1] New sources of income | Number | 2.00 | 4 | 3 | 2 | 1 | 0 |
| | | [1.4] Landscaping/ beautification of campus of HPTDC units | [1.4.1] No. of units covered | Number | 1.50 | 4 | 3 | 2 | 1 | 0 |
| | | [1.5] To improve our health club facilities | [1.5.1] New facilities provided | Number | 1.50 | 4 | 3 | 2 | 1 | 0 |
| | | [1.6] To extend Travel Desks in units | [1.6.1] New facilities provided | Number | 1.00 | 6 | 5 | 4 | 3 | 1 |
| | | [1.7] Upgrade from CRT to LCD Televisions | [1.7.1] No. of units provided | Number | 1.00 | 4 | 3 | 2 | 1 | 0 |
| [2] To achieve maximum growth and profit to make HPTDC self sustainable | 12.00 | [2.1] Increase turnover | [2.1.1] Increase in turnover every year | % | 2.00 | 5 | 4 | 3 | 2 | 0 |
| | | [2.2] Selected HPTDC hotels / complex to be strengthened as business centers | [2.2.1] No. of hotels covered | Number | 2.00 | 4 | 3 | 2 | 1 | 0 |
| | | [2.3] Adding additional Tourism Infrastructure in the State | [2.3.1] Parking, TRC etc | Number | 2.00 | 5 | 4 | 3 | 2 | 1 |
| | | [2.4] Diversification of Tourists traffic towards off beat destinations | [2.4.1] No. of off beat destinations covered | Number | 2.00 | 4 | 3 | 2 | 1 | 0 |
| | | [2.5] Corporate Tie ups including film industry | [2.5.1] No. of Corporates covered | Number | 2.00 | 4 | 3 | 2 | 1 | 0 |

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| Objective | Weight | Action | Success | Unit | Weight | Target / Criteria Value | | | | |
|--|--------|---|---|--------|--------|-------------------------|------------|------------|------------|------------|
| | | | | | | Excelle | VeryGoo | Good | Fair | Poor |
| | | | | | | 100% | 90% | 80% | 70% | 60% |
| | | [2.6] Tie up with other States | [2.6.1] No. of States covered | Number | 1.00 | 3 | 2 | 1 | 0 | 0 |
| | | [2.7] To become hub of knowledge and develop expertise in Hospitality sector and impart consultancy/ training in this sector. | [2.7.1] No. of outside agencies covered | Number | 1.00 | 4 | 3 | 2 | 1 | 0 |
| [3] To adopt modern HRD techniques to meet the growing demands of quality human resource | 12.00 | [3.1] Impart skill based trainings to staff | [3.1.1] No. of employees covered | Number | 3.00 | 25 | 20 | 15 | 10 | 5 |
| | | [3.2] Delegation of powers | [3.2.1] Revision of delegation of powers | Date | 2.00 | 01/11/2011 | 01/12/2011 | 01/01/2012 | 01/02/2012 | 31/03/2012 |
| | | [3.3] Staff Welfare Cell | [3.3.1] Incorporate new Staff Welfare Cell | Date | 2.00 | 01/11/2011 | 01/12/2011 | 01/01/2012 | 01/02/2012 | 31/03/2012 |
| | | [3.4] Creation and development of in-house training concept | [3.4.1] Identification of an internal team to impart in house trainings | Date | 2.00 | 01/11/2011 | 01/12/2011 | 01/01/2012 | 01/02/2012 | 31/03/2012 |
| | | [3.5] To reward employees for their outstanding contribution | [3.5.1] New scheme to be introduced | Date | 1.00 | 01/11/2011 | 01/12/2011 | 01/01/2012 | 01/02/2012 | 31/03/2012 |
| | | [3.6] Human Resource Outsourcing | [3.6.1] No. of units outsourced | Number | 1.00 | 3 | 2 | 1 | 0 | 0 |
| | | [3.7] Computerization of service records in PMIS | [3.7.1] Data entry in PMIS software | Date | 1.00 | 01/11/2011 | 01/12/2011 | 01/01/2012 | 01/02/2012 | 31/03/2012 |
| [4] To adopt modern marketing facilities | 12.00 | [4.1] Strengthening of MO's / TIO's by providing modern facilities | [4.1.1] New facilities provided | Number | 2.00 | 4 | 3 | 2 | 1 | 0 |
| | | [4.2] Training of staff in marketing skills/ tools | [4.2.1] Imparting trainings to staff | Number | 2.00 | 10 | 8 | 6 | 4 | 2 |
| | | [4.3] To adopt Direct Marketing and Event Marketing | [4.3.1] No of events | Number | 2.00 | 5 | 4 | 3 | 2 | 1 |
| | | [4.4] Development of quality literature | [4.4.1] Preparation of need based Literature | Date | 2.00 | 01/11/2011 | 01/12/2011 | 01/01/2012 | 01/02/2012 | 31/03/2012 |

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

| Objective | Weight | Action | Success | Unit | Weight | Target / Criteria Value | | | | |
|--|--------|--|--------------------------------------|--------|--------|-------------------------|------------|------------|------------|------------|
| | | | | | | Excelle | VeryGoo | Good | Fair | Poor |
| | | | | | | 100% | 90% | 80% | 70% | 60% |
| | | [4.5] Association with Web Travel Portals e.g. Yatra, MakeMyTrip, TripAdvisor etc. | [4.5.1] Tie up with new portals | Number | 1.00 | 4 | 3 | 2 | 1 | 0 |
| | | [4.6] Tie up with different payment gateways | [4.6.1] New tie ups | Date | 1.00 | 01/11/2011 | 01/12/2011 | 01/01/2012 | 01/02/2012 | 31/03/2012 |
| | | [4.7] Development of combi packages | [4.7.1] New packages introduced | Number | 1.50 | 8 | 6 | 4 | 2 | 0 |
| | | [4.8] Partipation of national and international TTF's | [4.8.1] No. of events participated | Number | 0.50 | 4 | 3 | 2 | 1 | 0 |
| [5] To create new and modern facilities in our exiting units to meet the demands of tourists | 10.00 | [5.1] Opening of commercial outlets / ATMs | [5.1.1] No of new outlets introduced | Number | 2.00 | 4 | 3 | 2 | 1 | 0 |
| | | [5.2] Providing recreational activities | [5.2.1] New facilities provided | Number | 2.00 | 4 | 3 | 2 | 1 | 0 |
| | | [5.3] Rejuvenation Center | [5.3.1] New centers provided | Number | 2.00 | 3 | 2 | 1 | 0 | 0 |
| | | [5.4] Pickup and dropping facilities | [5.4.1] No of hotels covered | Number | 2.00 | 4 | 3 | 2 | 1 | 0 |
| | | [5.5] New Children Rooms | [5.5.1] No. of hotels covered | Number | 1.00 | 5 | 4 | 3 | 2 | 1 |
| | | [5.6] Providing Wi-fi system | [5.6.1] No. of hotels covered | Number | 1.00 | 3 | 2 | 1 | 0 | 0 |
| [6] To provide best quality food and services including Himachali Cuisines | 10.00 | [6.1] Efficient and clean kitchen environment | [6.1.1] No. of hotels covered | Number | 2.00 | 4 | 3 | 2 | 1 | 0 |
| | | [6.2] Modernization of kitchens | [6.2.1] No. of hotels covered | Number | 1.00 | 4 | 3 | 2 | 1 | 0 |
| | | [6.3] Standardization of food quality | [6.3.1] No. of Hotels | Number | 1.00 | 4 | 3 | 2 | 1 | 0 |
| | | [6.4] Menu planning according to requirement of unit | [6.4.1] No. of hotels covered | Number | 1.00 | 4 | 3 | 2 | 1 | 0 |
| | | [6.5] Training of cooks | [6.5.1] No. of cooks trained | Number | 1.00 | 8 | 6 | 4 | 2 | 1 |

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| Objective | Weight | Action | Success | Unit | Weight | Target / Criteria Value | | | | |
|---|--------|---|---|--------|--------|-------------------------|------------|------------|------------|------------|
| | | | | | | Excellen | VeryGoo | Good | Fair | Poor |
| | | | | | | 100% | 90% | 80% | 70% | 60% |
| | | [6.6] Promotion of Himachali Cuisines | [6.6.1] New dishes introduced | Number | 1.00 | 6 | 5 | 4 | 3 | 1 |
| | | [6.7] To develop selected units for high end tourists | [6.7.1] No. of units developed | Number | 1.00 | 3 | 2 | 1 | 0 | 0 |
| | | [6.8] Modern conference facilities | [6.8.1] Providing new facilities e.g. LCD projectors, screen, PA system etc | Number | 1.00 | 4 | 3 | 2 | 1 | 0 |
| | | [6.9] Providing butler service | [6.9.1] To be provided at Palace Hotel, Chail | Date | 1.00 | 01/11/2011 | 01/12/2011 | 01/01/2012 | 01/02/2012 | 31/03/2012 |
| [7] Adopt use of latest IT techniques | 8.00 | [7.1] Computerisation of Hotel units in phased manner | [7.1.1] No. of units covered | Number | 3.00 | 4 | 3 | 2 | 1 | 0 |
| | | [7.2] Creation of separate IT Cell | [7.2.1] New cell creation | Date | 3.00 | 01/11/2011 | 01/12/2011 | 01/01/2012 | 01/02/2012 | 31/03/2012 |
| | | [7.3] Training in IT to staff | [7.3.1] No. of employees trained | Number | 2.00 | 20 | 15 | 10 | 5 | 0 |
| [8] To develop modern tourism transport systems | 7.00 | [8.1] Addition of Volvo Buses with modern facilities | [8.1.1] Purchase of new volvo buses | Number | 4.00 | 2 | 1 | 0 | 0 | 0 |
| | | [8.2] Trained guides on contract basis | [8.2.1] Training conductors as guides | Number | 3.00 | 5 | 4 | 3 | 2 | 0 |
| [9] To develop theme based destinations | 5.00 | [9.1] Leisure Destinations | [9.1.1] No. of hotels | Number | 1.00 | 4 | 3 | 2 | 1 | 0 |
| | | [9.2] Adventure Destinations | [9.2.1] No. of hotels | Number | 1.00 | 4 | 3 | 2 | 1 | 0 |
| | | [9.3] Honeymoon Destinations | [9.3.1] No. of hotels | Number | 1.00 | 4 | 3 | 2 | 1 | 0 |
| | | [9.4] Pilgrimage Destinations | [9.4.1] No. of hotels | Number | 0.50 | 4 | 3 | 2 | 1 | 0 |
| | | [9.5] Artist's Destinations | [9.5.1] No. of hotels | Number | 0.50 | 4 | 3 | 2 | 1 | 0 |
| | | [9.6] Health Destinations | [9.6.1] No. of hotels | Number | 0.50 | 4 | 3 | 2 | 1 | 0 |

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

| Objective | Weight | Action | Success | Unit | Weight | Target / Criteria Value | | | | |
|--|--------|---|---|--------|--------|-------------------------|------------|------------|------------|------------|
| | | | | | | Excellen | VeryGoo | Good | Fair | Poor |
| | | | | | | 100% | 90% | 80% | 70% | 60% |
| | | [9.7] Eco Destinations | [9.7.1] No. of hotels | Number | 0.50 | 4 | 3 | 2 | 1 | 0 |
| * Efficient Functioning of the RFD System | 5.00 | Timely submission of Draft for Approval | On-time submission | Date | 2.0 | 12/08/2011 | 16/08/2011 | 17/08/2011 | 18/08/2011 | 19/08/2011 |
| | | Timely submission of Results | On-time submission | Date | 1.0 | 01/05/2012 | 02/05/2012 | 03/05/2012 | 04/05/2012 | 07/05/2012 |
| | | Finalize a Strategic Plan | Finalize the Strategic Plan for next 5 years | Date | 2.0 | 20/02/2012 | 24/02/2012 | 29/02/2012 | 05/03/2012 | 09/03/2012 |
| * Improving Internal Efficiency / responsiveness /service delivery of Department | 4.00 | Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies, | Percentage of RCs covered | % | 2.0 | 100 | 95 | 90 | 85 | 80 |
| | | Implementation of Sevottam | Create a compliant system to implement, monitor and review Citizen's / Client's Charter | Date | 1.0 | 20/02/2012 | 24/02/2012 | 29/02/2012 | 05/03/2012 | 09/03/2012 |
| | | | Create a Compliant system to redress and monitor public Grievances | Date | 1.0 | 20/02/2012 | 24/02/2012 | 29/02/2012 | 05/03/2012 | 09/03/2012 |
| * Administrative Reforms | 2.00 | Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them | Finalize an action plan to mitigate potential areas of corruption. | Date | 2.0 | 10/12/2011 | 15/12/2011 | 20/12/2011 | 24/12/2011 | 31/12/2011 |

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

| Objective | Action | Success | Unit | Actual Value | Actual Value | Target Value | Projected Value for | Projected Value for |
|---|--|--|--------|--------------|--------------|--------------|---------------------|---------------------|
| | | | | FY 09/10 | FY 10/11 | FY 11/12 | FY 12/13 | FY 13/14 |
| [1] To improve and upgrade existing facilities in HPTDC units | [1.1] Up-gradation of existing facilities e.g. interiors of rooms, furniture, renovation of wash rooms etc | [1.1.1] No. of units where services have been upgraded | Number | -- | -- | -- | -- | -- |
| | [1.2] Use of Solar energy | [1.2.1] New facilities provided | Number | -- | -- | -- | -- | -- |
| | [1.3] Utilization of available space within the campus of HPTDC units for income generation | [1.3.1] New sources of income | Number | -- | -- | -- | -- | -- |
| | [1.4] Landscaping/ beautification of campus of HPTDC units | [1.4.1] No. of units covered | Number | -- | -- | -- | -- | -- |
| | [1.5] To improve our health club facilities | [1.5.1] New facilities provided | Number | -- | -- | -- | -- | -- |
| | [1.6] To extend Travel Desks in units | [1.6.1] New facilities provided | Number | -- | -- | -- | -- | -- |
| | [1.7] Upgrade from CRT to LCD Televisions | [1.7.1] No. of units provided | Number | -- | -- | -- | -- | -- |
| [2] To achieve maximum growth and profit to make HPTDC self sustainable | [2.1] Increase turnover | [2.1.1] Increase in turnover every year | % | -- | -- | -- | -- | -- |
| | [2.2] Selected HPTDC hotels / complex to be strengthened as business centers | [2.2.1] No. of hotels covered | Number | -- | -- | -- | -- | -- |
| | [2.3] Adding additional Tourism Infrastructure in the State | [2.3.1] Parking, TRC etc | Number | -- | -- | -- | -- | -- |
| | [2.4] Diversification of Tourists traffic towards off beat destinations | [2.4.1] No. of off beat destinations covered | Number | -- | -- | -- | -- | -- |

Section 3: Trend Values of the Success Indicators

| Objective | Action | Success | Unit | Actual Value FY 09/10 | Actual Value FY 10/11 | Target Value FY 11/12 | Projected Value for FY 12/13 | Projected Value for FY 13/14 |
|--|---|---|--------|--------------------------|--------------------------|--------------------------|------------------------------------|------------------------------------|
| | [2.5] Corporate Tie ups including film industry | [2.5.1] No. of Corporates covered | Number | -- | -- | -- | -- | -- |
| | [2.6] Tie up with other States | [2.6.1] No. of States covered | Number | -- | -- | -- | -- | -- |
| | [2.7] To become hub of knowledge and develop expertise in Hospitality sector and impart consultancy/ training in this sector. | [2.7.1] No. of outside agencies covered | Number | -- | -- | -- | -- | -- |
| [3] To adopt modern HRD techniques to meet the growing demands of quality human resource | [3.1] Impart skill based trainings to staff | [3.1.1] No. of employees covered | Number | -- | -- | -- | -- | -- |
| | [3.2] Delegation of powers | [3.2.1] Revision of delegation of powers | Date | -- | -- | -- | -- | -- |
| | [3.3] Staff Welfare Cell | [3.3.1] Incorporate new Staff Welfare Cell | Date | -- | -- | -- | -- | -- |
| | [3.4] Creation and development of in-house training concept | [3.4.1] Identification of an internal team to impart in house trainings | Date | -- | -- | -- | -- | -- |
| | [3.5] To reward employees for their outstanding contribution | [3.5.1] New scheme to be introduced | Date | -- | -- | -- | -- | -- |
| | [3.6] Human Resource Outsourcing | [3.6.1] No. of units outsourced | Number | -- | -- | -- | -- | -- |
| | [3.7] Computerization of service records in PMIS | [3.7.1] Data entry in PMIS software | Date | -- | -- | -- | -- | -- |
| [4] To adopt modern marketing facilities | [4.1] Strengthening of MO's / TIO's by providing modern facilities | [4.1.1] New facilities provided | Number | -- | -- | -- | -- | -- |

Section 3: Trend Values of the Success Indicators

| Objective | Action | Success | Unit | Actual Value | Actual Value | Target Value | Projected Value for | Projected Value for |
|--|--|--|--------|--------------|--------------|--------------|---------------------|---------------------|
| | | | | FY 09/10 | FY 10/11 | FY 11/12 | FY 12/13 | FY 13/14 |
| | [4.2] Training of staff in marketing skills/ tools | [4.2.1] Imparting trainings to staff | Number | -- | -- | -- | -- | -- |
| | [4.3] To adopt Direct Marketing and Event Marketing | [4.3.1] No of events | Number | -- | -- | -- | -- | -- |
| | [4.4] Development of quality literature | [4.4.1] Preparation of need based Literature | Date | -- | -- | -- | -- | -- |
| | [4.5] Association with Web Travel Portals e.g. Yatra, MakeMyTrip, TripAdvisor etc. | [4.5.1] Tie up with new portals | Number | -- | -- | -- | -- | -- |
| | [4.6] Tie up with different payment gateways | [4.6.1] New tie ups | Date | -- | -- | -- | -- | -- |
| | [4.7] Development of combi packages | [4.7.1] New packages introduced | Number | -- | -- | -- | -- | -- |
| | [4.8] Partipation of national and international TTF's | [4.8.1] No. of events participated | Number | -- | -- | -- | -- | -- |
| [5] To create new and modern facilities in our exiting units to meet the demands of tourists | [5.1] Opening of commercial outlets / ATMs | [5.1.1] No of new outlets introduced | Number | -- | -- | -- | -- | -- |
| | [5.2] Providing recreational activities | [5.2.1] New facilities provided | Number | -- | -- | -- | -- | -- |
| | [5.3] Rejuvenation Center | [5.3.1] New centers provided | Number | -- | -- | -- | -- | -- |
| | [5.4] Pickup and dropping facilities | [5.4.1] No of hotels covered | Number | -- | -- | -- | -- | -- |
| | [5.5] New Children Rooms | [5.5.1] No. of hotels covered | Number | -- | -- | -- | -- | -- |
| | [5.6] Providing Wi-fi system | [5.6.1] No. of hotels covered | Number | -- | -- | -- | -- | -- |
| [6] To provide best quality food and services including Himachali Cuisines | [6.1] Efficient and clean kitchen environment | [6.1.1] No. of hotels covered | Number | -- | -- | -- | -- | -- |

Section 3: Trend Values of the Success Indicators

| Objective | Action | Success | Unit | Actual Value FY 09/10 | Actual Value FY 10/11 | Target Value FY 11/12 | Projected Value for FY 12/13 | Projected Value for FY 13/14 |
|---|---|---|--------|--------------------------|--------------------------|--------------------------|------------------------------------|------------------------------------|
| | | | | | | | | |
| | [6.2] Modernization of kitchens | [6.2.1] No. of hotels covered | Number | -- | -- | -- | -- | -- |
| | [6.3] Standardization of food quality | [6.3.1] No. of Hotels | Number | -- | -- | -- | -- | -- |
| | [6.4] Menu planning according to requirement of unit | [6.4.1] No. of hotels covered | Number | -- | -- | -- | -- | -- |
| | [6.5] Training of cooks | [6.5.1] No. of cooks trained | Number | -- | -- | -- | -- | -- |
| | [6.6] Promotion of Himachali Cuisines | [6.6.1] New dishes introduced | Number | -- | -- | -- | -- | -- |
| | [6.7] To develop selected units for high end tourists | [6.7.1] No. of units developed | Number | -- | -- | -- | -- | -- |
| | [6.8] Modern conference facilities | [6.8.1] Providing new facilities e.g. LCD projectors, screen, PA system etc | Number | -- | -- | -- | -- | -- |
| | [6.9] Providing butler service | [6.9.1] To be provided at Palace Hotel, Chail | Date | -- | -- | -- | -- | -- |
| [7] Adopt use of latest IT techniques | [7.1] Computerisation of Hotel units in phased manner | [7.1.1] No. of units covered | Number | -- | -- | -- | -- | -- |
| | [7.2] Creation of separate IT Cell | [7.2.1] New cell creation | Date | -- | -- | -- | -- | -- |
| | [7.3] Training in IT to staff | [7.3.1] No. of employees trained | Number | -- | -- | -- | -- | -- |
| [8] To develop modern tourism transport systems | [8.1] Addition of Volvo Buses with modern facilities | [8.1.1] Purchase of new volvo buses | Number | -- | -- | -- | -- | -- |
| | [8.2] Trained guides on contract basis | [8.2.1] Training conductors as guides | Number | -- | -- | -- | -- | -- |

Section 3: Trend Values of the Success Indicators

| Objective | Action | Success | Unit | Actual Value FY 09/10 | Actual Value FY 10/11 | Target Value FY 11/12 | Projected Value for FY 12/13 | Projected Value for FY 13/14 |
|--|--|---|--------|--------------------------|--------------------------|--------------------------|------------------------------------|------------------------------------|
| 9 To develop theme based destinations | [9.1] Leisure Destinations | [9.1.1] No. of hotels | Number | -- | -- | -- | -- | -- |
| | [9.2] Adventure Destinations | [9.2.1] No. of hotels | Number | -- | -- | -- | -- | -- |
| | [9.3] Honeymoon Destinations | [9.3.1] No. of hotels | Number | -- | -- | -- | -- | -- |
| | [9.4] Pilgrimage Destinations | [9.4.1] No. of hotels | Number | -- | -- | -- | -- | -- |
| | [9.5] Artist's Destinations | [9.5.1] No. of hotels | Number | -- | -- | -- | -- | -- |
| | [9.6] Health Destinations | [9.6.1] No. of hotels | Number | -- | -- | -- | -- | -- |
| | [9.7] Eco Destinations | [9.7.1] No. of hotels | Number | -- | -- | -- | -- | -- |
| * Efficient Functioning of the RFD System | Timely submission of Draft for Approval | On-time submission | Date | -- | -- | 16/08/2011 | -- | -- |
| | Timely submission of Results | On-time submission | Date | -- | -- | 02/05/2012 | -- | -- |
| | Finalize a Strategic Plan | Finalize the Strategic Plan for next 5 years | Date | -- | -- | 24/02/2012 | -- | -- |
| * Improving Internal Efficiency / responsiveness /service delivery of Department | Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies, | Percentage of RCs covered | % | -- | -- | 95 | -- | -- |
| | Implementation of Sevottam | Create a compliant system to implement, monitor and review Citizen's / Client's Charter | Date | -- | -- | 24/02/2012 | -- | -- |
| | | Create a Compliant system to redress and monitor public Grievances | Date | -- | -- | 24/02/2012 | -- | -- |

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

| Objective | Action | Success | Unit | Actual Value FY 09/10 | Actual Value FY 10/11 | Target Value FY 11/12 | Projected Value for FY 12/13 | Projected Value for FY 13/14 |
|--------------------------|---|--|------|--------------------------|--------------------------|--------------------------|------------------------------------|------------------------------------|
| * Administrative Reforms | Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them | Finalize an action plan to mitigate potential areas of corruption. | Date | -- | -- | 15/12/2011 | -- | -- |

* Mandatory Objective(s)

Section 4: Description and Definition of Success Indicators

Section 5: Specific Performance Requirements from

Expectations from other departments that impact on the department's performance.