



Government of Mizoram

RFD

(Result Framework Document)

For

Department of Tourism

(2016 - 2017)

Section 1:
Vision , Mission, Objectives and functions

Vision

To develop Tourism in a sustainable and integrated manner so as to make Mizoram a major national and international tourism destination, catalyzing growth and economic development.

Mission

To promote Mizoram as an attractive tourist destination by developing tourism infrastructure and facilities, especially focusing on eco and adventure tourism including through PPP, substantially contributing to the economic growth of the state.

Objectives

1. To promote and give wide publicity to make Mizoram a major national and international tourism destination.
2. To develop human resources for the tourism industry.
3. To create and maintain new and existing tourism infrastructures.
4. To enhance the tourist foot fall.
5. To encourage private sector investment in the tourism sector including on PPP basis.
6. To encourage local community participation in tourism activities.
7. To promote Adventure and Rural Tourism.

Functions

1. Development of Tourism.
2. Administration of Tourist Lodges, Yatri Niwas, etc.
3. Conducted Tours.

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

Objectives	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To promote and give wide publicity to make Mizoram a major national and international tourism destination	20.00	[1.1] Marketing, Publicity of the tourism products to attract visitors	[1.1.1] Participation at National and International tourism mart/ fairs/ expo's.	Number	4.00	4	3	2	1	0.5
			[1.1.2] Organising fairs and festivals to attract visitors	Number	4.00	3	2	1.8	1.6	1.4
			[1.1.3] Development of flyers and posters for publicity of festivals	Number	3.00	4	3	2	1	0.5
		[1.2] Online publicity through website, facebook, whatsapp, instagram etc	[1.2.1] The number of times hit by the consumers	Number	3.00	5400	5300	5200	5100	5000
			[1.2.2] Creating more attractive and user friendly features	Date	4.00					
			[1.2.3] Development of web based or mobile based application	Date	2.00					
[2] To develop human resources for the tourism industry	10.00	[2.1] govt. sponsored training in hospitality industry	[2.1.1] Actual number of persons trained	Number	10.00	35	25	15	10	5
[3] To create and maintain new and existing tourism infrastructures.	20.00	[3.1] Development of Tourism infrastructure funded by Ministry of Tourism, Govt. of India	[3.1.1] completion and commissioning of projects already sanctioned	Number	12.00	5	4	3	2	1
		[3.2] Development of tourism infrastructure under NABRAD/ NLCPR/ NEC	[3.2.1] approval of new projects to be funded by	Number	8.00	2	1	0.8	0.6	0.4

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

Objectives	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[4] To enhance the tourist foot fall	10.00	[4.1] Increase in tourist foot fall	[4.1.1] Increase of tourist inflow (both domestic and international) over previous year	Number	5.00	1000	800	700	500	200
			[4.1.2] Number of rooms added including those under PPP model	Number	5.00	30	25	20	15	10
[5] To encourage private sector investment in the tourism sector including on PPP basis.	10.00	[5.1] Attract private sector investment on PPP basis	[5.1.1] Tourist department lodges to be handed over to the private sector for management	Number	5.00	15	10	7	4	2
			[5.1.2] New travel agency	Number	5.00	4	3	2	1	0.5
[6] To encourage local community participation in tourism activities	10.00	[6.1] Organizing awareness campaign and workshop on hospitality services.	[6.1.1] Organising events which allow community participation in tourism activities	Number	10.00	3	2	1.5	1	0.5
[7] To promote Adventure and Rural Tourism	10.00	[7.1] Development of infrastructure and structures for promotion of adventure and rural tourism	[7.1.1] Approval of projects to be funded by Ministry of Tourism, Govt. of India under Swadesh Darshan and number of units included.	Number	10	3	2	1.5	1	0.5

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

Objectives	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
<ul style="list-style-type: none"> Efficient functioning of the RFD System 	3.00	Timely submission of Mid Term Achievement	On-time submission	Date	1.0					
		Timely submission of final corrected RFD of 2015-2016 through RFMS	On-time submission	Date	1.0					
		Timely submission of Results for 2015-2016	On-time submission	Date	1.0					
<ul style="list-style-type: none"> Effective redressal of citizens' grievances 	1.00	Timely disposal of citizen's grievances lodged through www.mipuiaw.nic.in	Citizens' grievances disposed off through www.mipuiaw.nic.in in within 30 days	%	1.0	100	90	80	70	60
<ul style="list-style-type: none"> Preparation of Citizen's Charter 	2.00	Submission of Citizen's Charter as per the framework provided by RFMS	On-time submission	Date	2.0					
<ul style="list-style-type: none"> 10/08/2015Simplifying internal procedures for effective public service delivery 	4.00	Timely formation of Core Committee for Simplification of Internal Procedures	On-time formation of the Committee	Date	1.0					
		Cumbersome internal procedures are simplified by the Department as per the recommendation of the Core Committee	Number of internal procedures simplified	No.	3.0	5	4	3	2	1

Section 3:
Trend values of the Success Indicators

Objectives	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Actual Value for FY 15/16	Actual Value for FY 16/17	Actual Value for FY 17/18
[1] To promote and give wide publicity to make Mizoram a major national and international tourism destination	[1.1] Marketing, Publicity of the tourism products to attract visitors	[1.1.1] Participation at National and international tourism marts/ fairs / expo's	Number	-	3	3	3	3
		[1.1.2] Organising fairs and festivals to attract visitors	Number	-	3	2	3	3
		[1.1.3] Development of flyers and posters for publicity of festivals	Number	-	-	3	3	3
	[1.2] Online publicity through website, facebook, whatsapp, instagram etc.	[1.2.1] The number of times hit by the consumers	Number	-	6730	5300	5500	5700
		[1.2.2] Creating more attractive and user friendly features	Date	-	-	01/01/2016	-	-
		[1.2.3] Development of web based or mobile based application	Date					
[2] To develop human resources for the tourism industry	[2.1] Govt. sponsored training in hospitality industry	[2.1.1] Actual number of persons trained	Number	-	83	25	25	25
[3] To create and maintain new and existing tourism industry	[3.1] Development of Tourism infrastructure funded by Ministry of Tourism, Govt. of India	[3.1.1] completion and commissioning of projects already sanctioned	Number	-	-	4	5	6

Section 3 :
Trend Values of the Success Indicators

Objectives	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Actual Value for FY 15/16	Actual Value for FY 16/17	Actual Value for FY 17/18
	[3.2] Development of tourism infrastructure under NABARD/ NLCPR/ NEC	[3.2.1] approval of new projects to be funded by NABARD/ NLCPR/ NEC	Number	0	3	2	2	2
[4] To enhance the tourist foot fall	[4.1] Increase in tourist foot fall	[4.1.1] Increase of tourist inflow (both domestic and international) over previous year	Number	146	2954	180	180	180
		[4.1.2] Number of rooms added including those under PPP model	Number	20	80	20	20	20
[5] To encourage private sector investment in the tourism sector including on PPP basis	[5.1] Attract private sector investment on PPP basis	[5.1.1] Tourism department lodges to be handed over to the private sector for management	Number	15	2	12	12	12
		[5.1.2] New travel agencies	Number	8	3	3	4	4
[6] To encourage local community participation in tourism activities	[6.1] Organizing awareness campaign and workshop on hospitality services	[6.1.1] Organising events which allow community participation in tourism activities	Number	0	1	3	3	4
[7] To promote Adventure and Rural Tourism	[7.1] Development of infrastructure and structures for promotion of adventure and rural tourism	[7.1.1] Approval of projects to be funded by Ministry of Tourism, Govt. of India under Swadesh Darshan and number of units included.	Number					

Section 3 :
Trend Values of the Success Indicators

Objectives	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Actual Value for FY 15/16	Actual Value for FY 16/17	Actual Value for FY 17/18
<ul style="list-style-type: none"> Efficient functioning of the RFD System 	Timely submission of Mid Term Achievement	On-time submission	Date	-	20/04/2015	17/10/2015	-	-
	Timely submission of final corrected RFD of 2015-2016 through RFMS	On-time submission	Date	-	-	03/05/2015	-	-
	Timely submission of Results for 2015-2016	On-time submission	Date	-	-	13/05/2016	-	-
<ul style="list-style-type: none"> Effective redressal of citizens' grievances 	Timely disposal of citizens charter as per the	Citizens grievances disposed off through www.mipuiaw.nic.in within 30 days	%	-	80	90	-	-
<ul style="list-style-type: none"> Preparation of Citizen's Charter 	Submission of Citizen's Charter as per the framework provided by RFMS	On-time submission	Date	-	-	10/07/2015	-	-
<ul style="list-style-type: none"> Simplifying internal procedures for effective public service delivery 	Timely formation of Core Committee for Simplification of Internal Procedures	On-time formation of the Committee	Date	-	-	20/05/2015	-	-
	Cumbersome internal procedures are simplified by the Department as per the recommendation of the Core Committee	Number of internal procedures simplified	No.	-	-	4	-	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Actual Value for FY 15/16	Actual Value for FY 16/17	Actual Value for FY 17/18
		The core Committee						

Section 4 :
Acronym

Sl. No	Acronym	Description
1	Expo	Exposition
2	MOT	Ministry of Tourism, Govt. Of India
3	NABARD	National Bank for Agriculture and Rural Development
4	NEC	North Eastern Council
5	NLCPR	Non-Lapsable Central Pool of Resources
6	PPP	Public Private Partnership
7	SIHM	State Institute of Hotel Management

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

Sl. No	Success Indicators	Description	Definition	Measurement	General Comments
1	[1.1.1] Participation of National and International tourist marts/ fairs/ expo;s	The Department proposes to participate in different fairs and festivals across India and abroad to showcase and market the tourism products of the State	An organized event wherein tourism products of different regions are marketed. It is usually accompanied by festive activities, cultural shows and entertainments	Number of times the Department participated in National/ International Tourism Marts/ Fairs/ Expos as recorded by the Department during the year 2015-2016	A marketing strategy to promote Mizoram tourism
2	[1.1.2] Organising fairs and festivals to attract visitors	The Department proposes to hold fairs and festivals to showcase Mizoram and its tourism potentials	These are events organized by the Department wherein old-age traditions are celebrated with a blend of modernity	Number of times the Department organize events as per the record of the Department during the year 2015-2016	A tourism promotional events to attract visitors to the State
3	[1.1.3] Development of flyers and posters for publicity of festivals	Production of leaflets, brochures, booklets, maps etc., about the tourism products of the State including advertisements in print media			A marketing strategy to attract more visitors to the State
4	[1.2.1] The number of times hit by the consumers	This measures the success of online publicity and e-facilitation of tourist	Online publicity and online tourist facilitation strategy	Number as recorded by the website/ mobile application	An important marketing and tourist facilitation tool to promote the tourism products of the State
5	[1.2.2] Creating more attractive and user friendly features	User friendly features like Facebook, Tweeter, Whatsapp, Instagram, Mobile application, etc to improve service delivery	Online publicity and tourist facilitation	Date as recorded by the Department	An important marketing and tourist facilitation tool to promote the tourism products of the State
6	[1.2.3] Development of web based or mobile based application				
7	[2.1.1] Actual number of persons trained	The Department sponsors students for training courses in hospitality and tourism related services every year	Skill development and capacity building in hospitality and tourism	Number as recorded by the Department	A human resource Development strategy for tourism industry
8	[3.1.1] Completion and commissioning of projects already sanctioned	CSS projects implemented by the Department to create more tourism infrastructures	Tourism Infrastructures and products developed by the Department	Number as recorded by the Department	Tourism infrastructure development strategy
9	[3.2.1] approval of new projects to be funded by NABARD/ NLCPR/ NEC	The NEC which has been constituted to look after the Seven Sisters through DoNER Ministry has been funding various schemes. As such tourism projects have been taken up under NEC	Creating more tourist infrastructures in the State with funds obtained from NEC/ NABARD/ NLCPR	Number as recorded by the Department	To create more tourist Infrastructures
10	[4.1.1] Increase of tourist inflow (both domestic and international) over the previous year	Intensive marketing through various mediums to market different destinations of the State	The major aim of the Department is to continually increase the number of visitors to the State	Number as recorded by the Department	The main indicator of success of the Department

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

Sl. No	Success Indicator	Description	Definition	Measurement	General Comments
11	[4.1.2] Number of rooms added including those under PPP model	Increase number of rooms that offer accommodation facilities to tourists	Encourage private participation in hospitality sector	Number of rooms as added as recorded by the Department	
12	[5.1.1] Tourism Department lodges to be handed over to the private sector for management	Attract private sector investment of PPP basis	Management Contracting of tourist facilities to private parties to encourage private participation in tourism sector	Number of tourist facilities handed over private parties as recorded by the Department	
13	[5.1.2] New travel agencies	Increase in number of travel agencies	Encourage private investment in tourism sector	Number of new travel agencies as recorded by the Department	
14	[6.1.1] Organising events which allow community participation in tourism activities				
15	[7.1.1] Approval of projects to be funded by Ministry of Tourism, Govt. of India under Swadesh Darshan and number of units included				

Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicators	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	Mizoram	Departments	Department of Public Works Department	Completion of projects already sanctioned	Skilled man power such as Engineer to monitor construction works under various schemes implemented by the Department	The Department has no Engineering Cell nor does it have any engineers in its payroll. As such for all civil works, the assistance of PWD is required	100%	Schemes / Projects could not take off and will result in the project being delayed
				[4.1.2] Number of rooms added including those under PPP model	Skilled man power such as Engineer to monitor construction works under various schemes implemented by the Department	The Department has no Engineering Cell nor does it have any engineers in its payroll. As such for all civil works, the assistance of PWD is required	100%	Schemes / Projects could not take off and will result in the project being delayed
				[7.2.1] Actual number of infrastructure created	Skilled man power such as Engineer to monitor construction works under various schemes implemented by the Department	The Department has no Engineering Cell nor does it have any engineers in its payroll. As such for all civil works, the assistance of PWD is required	100%	Schemes / Projects could not take off and will result in the project being delayed
			Department of Finances	Participation of National and international tourism marts/ fairs/ expo's	Release of funds	Financial resources are needed to implement plans	100%	Performance gets affected
				Organising fairs and festivals to attract visitors	Release of funds	Financial resources are needed to implement plans	100%	Performance gets affected
				Creating more attractive and user friendly features	Release of funds	Financial resources are needed to implement plans	100%	Performance gets affected

Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicators	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
				[6.1.1] Number of Awareness Campaigns and Workshops conducted	Release of funds	Financial resources are needed to implement plans	100%	Performances gets affected
				[7.3.1] Development of sites	Release of funds	Financial resources are needed to implement plans	100%	Performances gets affected

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 13/14	FY 14/15	FY 15/16	FY 15/16	FY 16/17
1. Increase of more tourism arrivals	All Department of the State Government	Growth in Tourism arrivals over previous year	Number	146	2954	1500	2000	2200
2. Creation of more tourism infrastructure s in the State	State Government (PWD, Tourism Department, UD & PA, Art & Culture Deptt., Environment & Forest Deptt.) Central Government (Ministry of Tourism, DoNER Ministry)	Completion of projects already sanctioned	Number	6	17	4	5	6
		Number of villages to be developed	Number	1	2	1	1	1
		Organizing fairs and festivals to attract visitors	Number	3	3	2	3	3
		Approval of new projects to be funded by NABARD/ NLCPR/ NEC	Number	0	3	2	2	2
		Actual Number of infrastructures created	Number	0	3	3	3	3