



Government of Haryana

R F D

(Results-Framework Document)
for

Tourism

(2015-2016)

Section 1: Vision, Mission, Objectives and Functions

Vision

To position Haryana as an important tourist destination

Mission

To increase tourists footfalls in Haryana
Upgradation and improvement in tourism infrastructure
To promote private sector investment in tourism sector
To upgrade and enhance tourism services to international level
Development of Rural/village tourism

Objectives

- 1 Use of technology to improve quality of tourism services and increase tourist footfall
- 2 To create/maintain new/existing infrastructure for tourism in the State
- 3 Creation of tourism related infrastructure funded under circuits & destinations by MoT
- 4 To encourage private sector investment in the tourism in PPP mode
- 5 To create employment opportunities in the State
- 6 To revamp the Organization Structure of Haryana Tourism Corporation
- 7 To promote Tourism and aggressively Publicize Haryana as a Major National and International Destination
- 8 To strengthen the Financial Health of Haryana Tourism

Functions

- 1 To develop tourism infrastructure in the Public sector and private sector
- 2 To encourage/facilitate the private investors in setting up of tourism/hotel projects
- 3 Formulation/implementation of tourism policy
- 4 Tourist Services-Supply of information, reservation of accommodation and provision of other amenities
- 5 Construction/maintenance of tourist infrastructure
- 6 Establishment, budget and accounts matters
- 7 Human resource development in tourism sector

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] Use of technology to improve quality of tourism services and increase tourist footfall	6.00	[1.1] Mobile Apps for online room booking system	[1.1.1] Design and Development of Mobile Apps for online room booking system of Haryana Tourism	Date	2.00	31/10/2015	30/11/2015	31/12/2015	31/01/2016	31/03/2016
		[1.2] Implementation of Integrated Hotel Management Software in Tourist Complexes	[1.2.1] Installation of Integrated Hotel Management Software in Tourist Resorts	No.	2.00	4	3	2	1	0
		[1.3] selection of channel partner	[1.3.1] Appointment of channel partner for marketing of HTC through web agents.	Date	2.00	30/09/2015	31/12/2015	31/01/2016	31/03/2016	--
[2] To create/maintain new/existing infrastructure for tourism in the State	43.00	[2.1] Establishment/ Setting up of IHMs, Convention Centres/ Porta Cabins/Banquet Halls and Construction/ Renovation of Rooms, Restaurant/ Bar/ Fast Foods and Kitchens	[2.1.1] Construction of convention center at Flamingo Tourist complex, Hisar	Date	2.00	31/08/2015	30/09/2015	31/10/2015	31/12/2015	31/03/2016
			[2.1.2] Construction of SIHM at Yamuna Nagar	Date	5.00	31/08/2015	30/09/2015	31/10/2015	31/12/2015	31/03/2016
			[2.1.3] Construction of convention hall in tourist complex gauriyya bahadurgarh	Date	2.00	30/06/2015	31/08/2015	31/10/2015	31/12/2015	31/03/2016
			[2.1.4] Construction of Multipurpose Hall including	Date	2.00	30/11/2015	31/12/2015	31/01/2016	29/02/2016	31/03/2016

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%	
			infrastructure works etc. Pipli								
			[2.1.5] Upgradation & structural change in existing building & re-modeling of ar expansion of room & fast Food centre at existing tourist complex. Construction of new building bar restaurant public toilet kitchen store pantry reception gift shop etc at Hodel	Date	2.00	31/07/2015	31/10/2015	31/12/2015	29/02/2016	31/03/2016	
			[2.1.6] Construction of shop,ATM room and other infrastructure work at Jungle Babler tourist complex dharuhera	Date	2.00	31/07/2015	30/09/2015	31/12/2015	31/01/2016	31/03/2016	
			[2.1.7] Construction of shop room and other infrastructure work at surkhab tourist complex at Sirsa	Date	2.00	30/06/2015	31/08/2015	31/10/2015	31/12/2015	31/03/2016	
			[2.1.8] Construction of health club in Golf Course Faridabad	Date	2.00	30/09/2015	31/12/2015	31/01/2016	29/02/2016	31/03/2016	

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%
			[2.1.9] Construction of ATM room at petrol pump and allied works at Aravali Golf Course Faridabad	Date	2.00	31/08/2015	31/10/2015	31/12/2015	29/02/2016	31/03/2016
			[2.1.10] Construction of multipurpose hall kitchen 4 nos rooms kitty party room conference room public toilets sun station rooms with electric sub station DG sets air conditioning of multipurpose hall fire fighting security system including parking and landscaping at adjoining HUDA Gymkhana club Jagadhari Yamuna nagar	Date	2.00	31/10/2015	30/11/2015	31/12/2015	29/02/2016	31/03/2016
			[2.1.11] Construction of multipurpose hall with toilet pantry and up gradation of existing parking kitchen at tourist complex grey	Date	2.00	31/07/2015	30/09/2015	31/12/2015	31/01/2016	31/03/2016

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%
			pelican yamuna nagar							
			[2.1.12] Construction of shop,ATM room and other infrastructure work at Sandpiper Tourist Complex Rewari	Date	1.00	31/08/2015	31/10/2015	31/12/2015	29/02/2016	31/03/2016
			[2.1.13] Construction of ATM room and other infrastructure work at Neelkanthi Tourist complex kurukshetra	Date	1.00	31/08/2015	31/10/2015	31/12/2015	29/02/2016	31/03/2016
			[2.1.14] Construction of staff quarter principal residence etc at IHM Rohtak	Date	2.00	30/09/2015	31/12/2015	31/01/2016	29/02/2016	31/03/2016
			[2.1.15] Construction of Motel,Bar Parking road at Flamingo Hisar	Date	2.00	30/09/2015	31/12/2015	31/01/2016	29/02/2016	31/03/2016
			[2.1.16] Construction of 4 rooms additional rooms and other infrastructure work at jungle babbler Dharuhera	Date	2.00	30/09/2015	31/12/2015	31/01/2016	29/02/2016	31/03/2016

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%
			[2.1.17] Conversion of covered varanda into rooms at tourist compled ballbgarh	Date	1.00	30/09/2015	31/12/2015	31/01/2016	29/02/2016	31/03/2016
			[2.1.18] Renovation of rooms and fast food centre at tourist complex panipat and other works	Date	1.00	30/09/2015	31/12/2015	31/01/2016	29/02/2016	31/03/2016
			[2.1.19] Renovation of bar at kingfisher tourist complex Ambala	Date	1.00	30/09/2015	31/12/2015	31/01/2016	29/02/2016	31/03/2016
			[2.1.20] Infrastructure in Surajkund Crafts Mela	Date	2.00	31/12/2015	31/01/2016	29/02/2016	15/03/2016	31/03/2016
			[2.1.21] Upgradation of road in Surajkund Complex	Date	1.00	30/09/2015	31/12/2015	31/01/2016	29/02/2016	31/03/2016
			[2.1.22] Construction of new rooms in various Tourist Complex	Date	2.00	31/10/2015	30/11/2015	31/12/2015	29/02/2016	31/03/2016
			[2.1.23] Renovation of rooms in various tourist complexes	Date	2.00	31/10/2015	30/11/2015	31/12/2015	29/02/2016	31/03/2016
[3] Creation of tourism related infrastructure funded under circuits & destinations by MoT	8.00	[3.1] Development of Tourism Circuits	[3.1.1] Completion of Construction Work of Yamuna Nagar - Panchkula - Poanta Sahib Circuit Phase-I	Date	2.00	30/06/2015	31/07/2015	30/09/2015	29/02/2016	31/03/2016

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%
			[3.1.2] Completion of Construction Work of Panipat - Kurukshetra - Pinjore Circuit Phase II	Date	2.00	30/06/2015	31/07/2015	30/09/2015	29/02/2016	31/03/2016
		[3.2] Development of Heritage Circuit at Mahendergarh & Madhogarh	[3.2.1] Preparation of RFP/DCA & submission to HIBD/GOI	Date	2.00	31/08/2015	30/11/2015	31/12/2015	29/02/2016	31/03/2016
		[3.3] Development of Kurukshetra under Krishna Circuit	[3.3.1] Preparation of DPR and Submission to Govt of India for approval.	Date	2.00	31/08/2015	30/11/2015	31/12/2015	29/02/2016	31/03/2016
[4] To encourage private sector investment in the tourism in PPP mode	4.00	[4.1] Surajkund Nature Retreat on PPP basis	[4.1.1] Submission of RFP / DCA to HIBD for approval	Date	1.00	31/08/2015	31/10/2015	31/12/2015	29/02/2016	31/03/2016
		[4.2] Integrated Tourism Resort cum spa at Mallah	[4.2.1] Issue of Tender for development of integrated Tourism Resort cum spa at Mallah	Date	1.00	31/08/2015	31/10/2015	31/12/2015	29/02/2016	31/03/2016
		[4.3] Development of amusement park at Rohtak	[4.3.1] Issue of Tender for development of amusement park at Rohtak Submission of RFP/DCA	Date	1.00	30/06/2015	31/08/2015	30/09/2015	31/12/2015	31/03/2016
		[4.4] Camping Site at Damdama Submission of RFP/DCA	[4.4.1] Issue of tender for Camping Site at Damdama	Date	1.00	31/08/2015	31/10/2015	31/12/2015	29/02/2016	31/03/2016
[5] To create employment opportunities in the State	13.00	[5.1] Implementation of "Hunar-Se-Rozgar Tak" Scheme	[5.1.1] Candidates to be Trained by IHMS, Kurukshetra/	No.	7.00	1525	1370	1220	1066	914

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%
			Rohtak/ Faridabad/Panipat							
			[5.1.2] Candidates to be trained by Haryana Tourism Tourist Resorts	No.	6.00	1380	1245	1104	966	830
[6] To revamp the Organization Structure of Haryana Tourism Corporation	6.00	[6.1] Restructuring of Staff of Haryana Tourism Corporation	[6.1.1] Proposal of Restructuring of Haryana Tourism Corporation Is sent to HBPE for approval	Date	3.00	30/06/2015	30/09/2015	31/10/2015	31/12/2015	31/03/2016
		[6.2] Framing of Service Rules of Haryana Tourism Corporation	[6.2.1] Proposal of Service Rules of Haryana Tourism Corporation Is sent to HBPE for approval	Date	3.00	30/06/2015	30/09/2015	31/10/2015	31/12/2015	31/03/2016
[7] To promote Tourism and aggressively Publicize Haryana as a Major National and International Destination	8.00	[7.1] Marketing and Publicity of the tourism products to attract Domestic and Foreign Tourists	[7.1.1] Participation in domestic / International seminar/exhibition- ITM, TTF, PATA,CII, SATTE, WTM, London, ITB Berlin, etc.Organising Fairs Baisakhi Festival, Mango Mela, Heritage Festival and Surajkund International Crafts Mela. Road ws itan cities with the help of tour operators or by	No.	7.00	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%
			engaging event management company. Special packages for Chandigarh-Pinjore-Chandigarh; Chandigarh-Morni-Chandigarh; Chandigarh-Kurukshetra-Chandigarh along with transport facilities.							
		[7.2] Marketing of Haryana Tourism through Electronic /Print Media	[7.2.1] Engaging Event Management Company/Tourism Ambassador for highlighting places of tourist interest in Haryana through print advertisements and other publicity material of Haryana Tourism A 20-second TV commercial and a radio jingle to be made with brand ambassador endorsing Haryana Tourism's Tourist	Date	1.00	30/09/2015	31/10/2015	30/11/2015	31/12/2015	31/01/2016

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%
			Complexes.							
[8] To strengthen the Finalical Health of Haryana Tourism	2.00	[8.1] Increasing profitability of Tourist Complexes of Haryana Tourism Corporation	[8.1.1] Profitability of Tourist Complexes of Haryana Tourism Corporation will be increase by 25% during the year 2015-16	%	2.00	25	22	20	17	15
* Efficient functioning of RFD.	4.00	Finalize a strategic plan.	Finalize the strategic plan for the next year.	Date	2.0	24/02/2016	25/02/2016	26/02/2016	27/02/2016	28/02/2016
		Timely submission of draft for approval.	On-time submission.	Date	2.0	25/05/2015	29/05/2015	15/06/2015	25/06/2015	30/06/2015
* Improving internal efficiency/responsiveness/services delivery of department	6.00	Develop RFDs for all responsibility centres.	percentage of RCc covered	%	2.0	100	90	80	70	60
		Implementation of Harsamadhan	Percentage of complaints resolved within prescribed timeline.	%	2.0	100	90	80	70	60
		Delivery of services as per Citizen Charter.	Percentage of targeted services	%	2.0	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 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
[1] Use of technology to improve quality of tourism services and increase tourist footfall	[1.1] Mobile Apps for online room booking system	[1.1.1] Design and Development of Mobile Apps for online room booking system of Haryana Tourism	Date	--	--	30/11/2015	--	--
	[1.2] Implementation of Integrated Hotel Management Software in Tourist Complexes	[1.2.1] Installation of Integrated Hotel Management Software in Tourist Resorts	No.	--	--	3	--	--
	[1.3] selection of channel partner	[1.3.1] Appointment of channel partner for marketing of HTC through web agents.	Date	--	--	31/12/2015	--	--
[2] To create/maintain new/existing infrastructure for tourism in the State	[2.1] Establishment/ Setting up of IHMs, Convention Centres/ Porta Cabins/Banquet Halls and Construction/ Renovation of Rooms, Restaurant/ Bar/ Fast Foods and Kitchens	[2.1.1] Construction of convention center at Flamingo Tourist complex, Hisar	Date	--	--	30/09/2015	--	--
		[2.1.2] Construction of SIHM at Yamuna Nagar	Date	--	--	30/09/2015	--	--
		[2.1.3] Construction of convention hall in tourist complex gauriyya bahadurgarh	Date	--	--	31/08/2015	--	--

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	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
		[2.1.4] Construction of Multipurpose Hall including infrastructure works etc. Pipli	Date	--	--	31/12/2015	--	--
		[2.1.5] Upgradation & structural change in existing building & re-modeling of an expansion of room & fast Food centre at existing tourist complex. Construction of new building bar restaurant public toilet kitchen store pantry reception gift shop etc at Hodel	Date	--	--	31/10/2015	--	--
		[2.1.6] Construction of shop,ATM room and other infrastructure work at Jungle Babblers tourist complex dharuhera	Date	--	--	30/09/2015	--	--
		[2.1.7] Construction of shop room and other infrastructure work at surkhab tourist complex at Sirsa	Date	--	--	31/08/2015	--	--
		[2.1.8] Construction of health club in Golf Course Faridabad	Date	--	--	31/12/2015	--	--

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	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
		[2.1.9] Construction of ATM room at petrol pump and allied works at Aravali Golf Course Faridabad	Date	--	--	31/10/2015	--	--
		[2.1.10] Construction of multipurpose hall kitchen 4 nos rooms kitty party room conference room public toilets sun station rooms with electric sub station DG sets air conditioning of multipurpose hall fire fighting security system including parking and landscaping at adjoining HUDA Gymkhana club Jagadhari yamuna nagar	Date	--	--	30/11/2015	--	--
		[2.1.11] Construction of multipurpose hall with toilet pantry and up gradation of existing parking kitchen at tourist complex grey pelican yamuna nagar	Date	--	--	30/09/2015	--	--

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	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
		[2.1.12] Construction of shop,ATM room and other infrastructure work at Sandpiper Tourist Complex Rewari	Date	--	--	31/10/2015	--	--
		[2.1.13] Construction of ATM room and other infrastructure work at Neelkanthi Tourist complex kurukshetra	Date	--	--	31/10/2015	--	--
		[2.1.14] Construction of staff quarter principal residence etc at IHM Rohtak	Date	--	--	31/12/2015	--	--
		[2.1.15] Construction of Motel,Bar Parking road at Flamingo Hisar	Date	--	--	31/12/2015	--	--
		[2.1.16] Construction of 4 rooms additional rooms and other infrastructure work at jungle babbler Dharuhera	Date	--	--	31/12/2015	--	--
		[2.1.17] Conversion of covered varanda into rooms at tourist complex ballbgarh	Date	--	--	31/12/2015	--	--
		[2.1.18] Renovation of rooms and fast food centre at tourist	Date	--	--	31/12/2015	--	--

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	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
		complex panipat and other works						
		[2.1.19] Renovation of bar at kingfisher tourist complex Ambala	Date	--	--	31/12/2015	--	--
		[2.1.20] Infrastructure in Surajkund Crafts Mela	Date	--	--	31/01/2016	--	--
		[2.1.21] Upgradation of road in Surajkund Complex	Date	--	--	31/12/2015	--	--
		[2.1.22] Construction of new rooms in various Tourist Complex	Date	--	--	30/11/2015	--	--
		[2.1.23] Renovation of rooms in various tourist complexes	Date	--	--	30/11/2015	--	--
[3] Creation of tourism related infrastructure funded under circuits & destinations by MoT	[3.1] Development of Tourism Circuits	[3.1.1] Completion of Construction Work of Yamuna Nagar - Panchkula - Poanta Sahib Circuit Phase- I	Date	--	--	31/07/2015	--	--
		[3.1.2] Completion of Construction Work of Panipat - Kurukshetra - Pinjore Circuit Phase II	Date	--	--	31/07/2015	--	--
	[3.2] Development of Heritage Circuit at Mahendergarh &	[3.2.1] Preparation of RFP/DCA & submission to	Date	--	--	30/11/2015	--	--

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	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
	Madhogarh	HIDB/GOI						
	[3.3] Development of Kurukshetra under Krishna Circuit	[3.3.1] Preparation of DPR and Submission to Govt of India for approval.	Date	--	--	30/11/2015	--	--
[4] To encourage private sector investment in the tourism in PPP mode	[4.1] Surajkund Nature Retreat on PPP basis	[4.1.1] Submission of RFP / DCA to HIDB for approval	Date	--	--	31/10/2015	--	--
	[4.2] Integrated Tourism Resort cum spa at Mallah	[4.2.1] Issue of Tender for development of integrated Tourism Resort cum spa at Mallah	Date	--	--	31/10/2015	--	--
	[4.3] Development of amusement park at Rohtak	[4.3.1] Issue of Tender for development of amusement park at Rohtak Submission of RFP/DCA	Date	--	--	31/08/2015	--	--
	[4.4] Camping Site at Damdama Submission of RFP/DCA	[4.4.1] Issue of tender for Camping Site at Damdama	Date	--	--	31/10/2015	--	--
[5] To create employment opportunities in the State	[5.1] Implementation of "Hunar-Se-Rozgar Tak" Scheme	[5.1.1] Candidates to be Trained by IHMs, Kurukshetra/ Rohtak/ Faridabad/Panipat	No.	--	--	1370	--	--
		[5.1.2] Candidates to be trained by Haryana Tourism Tourist Resorts	No.	--	--	1245	--	--

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	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
[6] To revamp the Organization Structure of Haryana Tourism Corporation	[6.1] Restructuring of Staff of Haryana Tourism Corporation	[6.1.1] Proposal of Restructuring of Haryana Tourism Corporation Is sent to HBPE for approval	Date	--	--	30/09/2015	--	--
	[6.2] Framing of Service Rules of Haryana Tourism Corporation	[6.2.1] Proposal of Service Rules of Haryana Tourism Corporation Is sent to HBPE for approval	Date	--	--	30/09/2015	--	--
[7] To promote Tourism and aggressively Publicize Haryana as a Major National and International Destination	[7.1] Marketing and Publicity of the tourism products to attract Domestic and Foreign Tourists	[7.1.1] Participation in domestic / International seminar/exhibition- ITM, TTF, PATA,CII, SATTE, WTM, London, ITB Berlin, etc.Organising Fairs Baisakhi Festival, Mango Mela, Heritage Festival and Surajkund International Crafts Mela. Road ws itan cities with the help of tour operators or by engaging event management company. Special packages for Chandigarh-Pinjore- Chandigarh; Chandigarh-Morni- Chandigarh; Chandigarh-	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	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
		Kurukshetra-Chandigarh along with transport facilities.						
	[7.2] Marketing of Haryana Tourism through Electronic /Print Media	[7.2.1] Engaging Event Management Company/Tourism Ambassador for highlighting places of tourist interest in Haryana through print advertisements and other publicity material of Haryana Tourism A 20-second TV commercial and a radio jingle to be made with brand ambassador endorsing Haryana Tourism's Tourist Complexes.	Date	--	--	31/10/2015	--	--
[8] To strengthen the Finalicial Health of Haryana Tourism	[8.1] Increasing profitability of Tourist Complexes of Haryana Tourism Corporation	[8.1.1] Profitability of Tourist Complexes of Haryana Tourism Corporation will be increase by 25% during the year 2015-16	%	--	--	22	--	--
* Efficient functioning of RFD.	Finalize a strategic plan.	Finalize the strategic plan for the next year.	Date	--	--	30/04/2015	--	--

* Mandatory Objective(s)

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	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
	Timely submission of draft for approval.	On-time submission.	Date	--	--	25/02/2016	--	--
* Improving internal efficiency/responsiveness/services delivery of department	Develop RFDs for all responsibility centres.	percentage of RCc covered	%	--	--	90	--	--
	Implementation of Harsamadhan	Percentage of complaints resolved within prescribed timeline.	%	--	--	90	--	--
	Delivery of services as per Citizen Charter.	Percentage of targeted services	%	--	--	90	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	HIDB	Haryana Infrastructure Development Board
2	SIHM	State Institute of Hotel Management

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.
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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 16/17	FY 17/18
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