



Government of Haryana

**R F D**

(Results-Framework Document)  
for

Tourism

(2013-2014)

## 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 footfalls
- 2 To enhance the flow of the domestic and International tourists to the state
- 3 To create/maintain new/existing infrastructure for tourism in the State
- 4 To encourage private sector investment in the tourism sector including on PPP basis
- 5 To create employment opportunities in the State

### 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 footfalls	10.00	[1.1] GPS Mapping of tourist attractions/spots with the website through Google Maps	[1.1.1] Completion of mapping of tourist spots	Date	3.00	31/12/2013	15/01/2014	31/01/2014	15/02/2014	28/02/2014
			[1.1.2] Completion of mapping of tourist attractions	Date	2.00	31/03/2014	--	--	--	--
		[1.2] Revamping of website with new features like facebook, Twitter	[1.2.1] Launch of revamped website	Date	5.00	31/12/2013	15/01/2014	31/01/2014	15/02/2014	28/02/2014
[2] To enhance the flow of the domestic and International tourists to the state	15.00	[2.1] Campaign to attract the domestic and foreign tourists	[2.1.1] Utilization of funds sanctioned	%	10.00	100	90	80	70	60
		[2.2] To increase the foreign participation in Surajkund Crafts Mela	[2.2.1] No. of participating foreign countries	No.	5.00	20	18	16	15	14
[3] To create/maintain new/existing infrastructure for tourism in the State	25.00	[3.1] Creation of new infrastructure for tourism in the state	[3.1.1] Construction of VIP Hut at Tilyar Lake, Rohtak	Date	5.00	31/12/2013	28/02/2014	31/03/2014	--	--
			[3.1.2] Construction of convention Center at Red Bishop, Panchkula	Date	5.00	31/12/2013	31/03/2014	--	--	--
			[3.1.3] Increase in no. of rooms at Surkhab Tourist Complex at Sirsa	no.	5.00	6	5	4	3	2
		[3.2] Modernisation/upgradation of Tourism facilities	[3.2.1] Renovation of rooms at Dharuhera(6), Rewari(6), Rai(10), Blue Bird (Hisar, 8)	no.	5.00	30	25	20	15	10

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[3.3] Creation of tourism related infrastructure funded under circuits & destinations by MOT 1: Improvement & strengthening of Food Craft Institute in Faridabad 2: Panipat-Kurukshetra-Pinjore Circuit (Phase - II) 3: Convention Center at Red Bishop Tourist Complex	[3.3.1] Completion of projects as per milestones	no.	5.00	3	2	1	--	--
[4] To encourage private sector investment in the tourism sector including on PPP basis	25.00	[4.1] Amusement Park at Tilyar Lake, Rohtak on PPP mode	[4.1.1] Approval of RFP from competent authority	Date	1.00	30/11/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014
			[4.1.2] Issue of RFP/Press Tender	Date	1.00	15/12/2013	15/01/2014	15/02/2014	15/03/2014	--
		[4.2] Camping site at Damdama on PPP mode	[4.2.1] Preparation of RFP / DCA	Date	2.00	30/04/2013	30/06/2013	31/08/2013	31/10/2013	31/12/2013
			[4.2.2] Approval of RFP from competent authority	Date	1.00	30/11/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014
			[4.2.3] Issue of RFP/Press Tender	Date	1.00	15/12/2013	15/01/2014	15/02/2014	15/03/2014	--
		[4.3] Surajkund Nature Park on PPP mode	[4.3.1] Approval of concept plan	Date	1.00	30/11/2013	15/12/2013	31/12/2013	15/01/2014	31/01/2014
			[4.3.2] Preparation of Feasibility Report	Date	2.00	31/12/2013	15/01/2014	31/01/2014	15/02/2014	28/02/2014
			[4.3.3] Preparation of RFP / DCA	Date	1.00	31/01/2014	28/02/2014	31/03/2014	--	--

## 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%
		[4.4] Amusement Park at Kingfisher Tourist Complex, Ambala	[4.4.1] Approval of tender documents from competent authority	Date	1.00	31/10/2013	30/11/2013	31/12/2013	--	--
			[4.4.2] Issue of press tender	Date	2.00	15/11/2013	15/12/2013	15/01/2014	--	--
		[4.5] Water / Amusement Park at Oasis, Karnal	[4.5.1] Approval of tender documents from competent authority	Date	1.00	31/10/2013	30/11/2013	31/12/2013	--	--
			[4.5.2] Issue of press tender	Date	2.00	15/11/2013	15/12/2013	15/01/2014	--	--
		[4.6] Amusement Park cum Camping Site at Dabchick Tourist Complex, Hodal	[4.6.1] Approval of tender documents from competent authority	Date	1.00	31/10/2013	30/11/2013	31/12/2013	--	--
			[4.6.2] Issue of press tender	Date	2.00	15/11/2013	15/12/2013	15/01/2014	--	--
		[4.7] Mini Amusement Park at Saras Tourist Complex, Damdama	[4.7.1] Approval of tender documents from competent authority	Date	2.00	31/10/2013	30/11/2013	31/12/2013	--	--
			[4.7.2] Issue of press tender	Date	1.00	15/11/2013	15/12/2013	15/01/2014	--	--
		[4.8] Mini Amusement Park at Jungle Babbler Tourist Complex, Dharuhera	[4.8.1] Approval of tender documents from competent authority	Date	2.00	31/10/2013	30/11/2013	31/12/2013	--	--
			[4.8.2] Issue of press tender	Date	1.00	15/11/2013	15/12/2013	15/01/2014	--	--
[5] To create employment opportunities in the State	15.00	[5.1] Training to unemployed youths under Hunar Se	[5.1.1] Number of youths trained	no.	4.00	850	700	600	500	400

## 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%
		Rozgar								
		[5.2] Construction of the boys and girls hostel at IHM, Rohtak	[5.2.1] Completion of work as per milestones by 31.03.2014	%	4.00	50	40	30	20	10
		[5.3] Construction of staff quarters and extension of Hostel at IHM, Kurukshetra	[5.3.1] Completion of work as per milestones by 31.03.2014	%	4.00	40	30	20	10	--
		[5.4] Construction of new SIHM at Yamuna Nagar	[5.4.1] Completion of work as per milestones by 31.03.2014	%	3.00	30	20	10	--	--
* Efficient Functioning of RFD.	4.00	Timely submission of draft approval.	On-time submission.	Date	2.0	25/04/2013	30/04/2013	03/05/2013	07/05/2013	10/05/2013
		Finalize a strategic plan.	Finalize the strategic plan for the next year.	Date	2.0	24/02/2014	25/02/2014	26/02/2014	27/02/2014	28/02/2014
* Improving internal efficiency/Responsiveness/Services delivery of Departments	6.00	Delivery of RFD's for all responsibility centers.	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 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] Use of technology to improve quality of tourism services and increase tourist footfalls	[1.1] GPS Mapping of tourist attractions/spots with the website through Google Maps	[1.1.1] Completion of mapping of tourist spots	Date	--	--	30/09/2013	--	--
		[1.1.2] Completion of mapping of tourist attractions	Date	--	--	--	--	--
	[1.2] Revamping of website with new features like facebook, Twitter	[1.2.1] Launch of revamped website	Date	--	31/03/2013	30/09/2013	--	--
[2] To enhance the flow of the domestic and International tourists to the state	[2.1] Campaign to attract the domestic and foreign tourists	[2.1.1] Utilization of funds sanctioned	%	--	--	90	--	--
	[2.2] To increase the foreign participation in Surajkund Crafts Mela	[2.2.1] No. of participating foreign countries	No.	12	20	18	--	--
[3] To create/maintain new/existing infrastructure for tourism in the State	[3.1] Creation of new infrastructure for tourism in the state	[3.1.1] Construction of VIP Hut at Tilyar Lake, Rohtak	Date	--	--	31/12/2013	--	--
		[3.1.2] Construction of convention Center at Red Bishop, Panchkula	Date	--	--	31/03/2014	--	--
		[3.1.3] Increase in no. of rooms at Surkhab Tourist Complex at Sirsa	no.	--	--	5	--	--
	[3.2] Modernisation/upgradation of Tourism facilities	[3.2.1] Renovation of rooms at Dharuhera(6), Rewari(6), Rai(10), Blue Bird	no.	--	--	25	--	--

### Section 3: Trend Values of the 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
		(Hisar, 8)						
	[3.3] Creation of tourism related infrastructure funded under circuits & destinations by MOT 1: Improvement & strengthening of Food Craft Institute in Faridabad 2: Panipat-Kurukshetra-Pinjore Circuit (Phase - II) 3: Convention Center at Red Bishop Tourist Complex	[3.3.1] Completion of projects as per milestones	no.	--	--	2	--	--
[4] To encourage private sector investment in the tourism sector including on PPP basis	[4.1] Amusement Park at Tilyar Lake, Rohtak on PPP mode	[4.1.1] Approval of RFP from competent authority	Date	--	--	31/12/2013	--	--
		[4.1.2] Issue of RFP/Press Tender	Date	--	--	15/01/2014	--	--
	[4.2] Camping site at Damdama on PPP mode	[4.2.1] Preparation of RFP / DCA	Date	--	--	30/06/2013	--	--
		[4.2.2] Approval of RFP from competent authority	Date	--	--	31/12/2013	--	--
		[4.2.3] Issue of RFP/Press Tender	Date	--	--	15/01/2014	--	--
	[4.3] Surajkund Nature Park on PPP mode	[4.3.1] Approval of concept plan	Date	--	--	15/12/2013	--	--



### Section 3: Trend Values of the 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
		[4.3.2] Preparation of Feasibility Report	Date	--	--	15/01/2014	--	--
		[4.3.3] Preparation of RFP / DCA	Date	--	--	28/02/2014	--	--
	[4.4] Amusement Park at Kingfisher Tourist Complex, Ambala	[4.4.1] Approval of tender documents from competent authority	Date	--	--	30/11/2013	--	--
		[4.4.2] Issue of press tender	Date	--	--	15/12/2013	--	--
	[4.5] Water / Amusement Park at Oasis, Karnal	[4.5.1] Approval of tender documents from competent authority	Date	--	--	30/11/2013	--	--
		[4.5.2] Issue of press tender	Date	--	--	15/12/2013	--	--
	[4.6] Amusement Park cum Camping Site at Dabchick Tourist Complex, Hodal	[4.6.1] Approval of tender documents from competent authority	Date	--	--	30/11/2013	--	--
		[4.6.2] Issue of press tender	Date	--	--	15/12/2013	--	--
	[4.7] Mini Amusement Park at Saras Tourist Complex, Damdama	[4.7.1] Approval of tender documents from competent authority	Date	--	--	30/11/2013	--	--
		[4.7.2] Issue of press tender	Date	--	--	15/12/2013	--	--
	[4.8] Mini Amusement Park at Jungle Babbler Tourist Complex, Dharuhera	[4.8.1] Approval of tender documents from competent authority	Date	--	--	30/11/2013	--	--

### Section 3: Trend Values of the 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
		[4.8.2] Issue of press tender	Date	--	--	15/12/2013	--	--
[5] To create employment opportunities in the State	[5.1] Training to unemployed youths under Hunar Se Rozgar	[5.1.1] Number of youths trained	no.	--	1088	800	--	--
	[5.2] Construction of the boys and girls hostel at IHM, Rohtak	[5.2.1] Completion of work as per milestones by 31.03.2014	%	--	--	90	--	--
	[5.3] Construction of staff quarters and extension of Hostel at IHM, Kurukshetra	[5.3.1] Completion of work as per milestones by 31.03.2014	%	--	--	90	--	--
	[5.4] Construction of new SIHM at Yamuna Nagar	[5.4.1] Completion of work as per milestones by 31.03.2014	%	--	--	90	--	--
* Efficient Functioning of RFD.	Timely submission of draft approval.	On-time submission.	Date	--	--	30/04/2013	--	--
	Finalize a strategic plan.	Finalize the strategic plan for the next year.	Date	--	--	25/02/2014	--	--
* Improving internal efficiency/Responsiveness/Services delivery of Departments	Delivery of RFD's for all responsibility centers.	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	IHM	Institute of Hotel Managent
2	MOT	Ministry of Tourism, Government of India
3	PPP	Public Private Partnership
4	RFD	Results Framework Document
5	RFP	Request for Proposal
6	SIHM	State Institute of Hotel Management

## Section 4: Acronym

Sl.No	Acronym	Description
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## Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Completion of mapping of tourist spots	GPS mapping will help to increase in tourist footfall in the State.	GPS mapping of tourist destinations/spots will help to spread information on various tourist destinations in the State.	Date	
2	[1.2.1] Launch of revamped website	The user friendly look of website will help tourist to explore the state and get important information related to tourism activities.	More user friendly and updated website with many new features like Facebook and twitter will help in improving tourism services in the state. The website will also be link with Tourism Atlas of Haryana.	Date	null
3	[2.2.1] No. of participating foreign countries	Increase in foreign participation will help department to make the Surajkund Crafts Mela more attractive and will create its awareness across the globe. It is targetted that participants from 20 countries will be participating in the Surajkund Crafts Mela 2014.	Foreign participation in Surajkund Crafts Mela	Nos.	

## 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.
Central Government		Ministry	Ministry of Environment and Forests		For forest clearance			
State Government	Haryana	Departments	Science and Technology	[1.1.1] Completion of mapping of tourist spots	For completion of mapping and database			
			Archaeology & Museums	[1.1.1] Completion of mapping of tourist spots	Supply of information for database			
			District Administration	[1.1.1] Completion of mapping of tourist spots	Supply of infromation for database			
			Finance	[3.1.2] Construction of convention Center at Red Bishop, Panchkula  [5.2.1] Completion of work as per milestones by 31.03.2014  [5.3.1] Completion of work as per milestones by 31.03.2014  [5.4.1] Completion of work as per milestones by 31.03.2014	For timely sanction/ release of funds			
			Forests		For forest clearance			

## 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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
1 Creation of new tourism infrastructure in the state	State Government, Ministry of Tourism, Government of India	Increase in nos. of rooms	Nos.			10	5	5
		Completion of projects funded under circuits & destinations by MoT as per milestones by 31/03/2014	No.			2	2	2
2 Modernization/upgradation of tourism facilities	State Government	Renovation of Rooms	No.	23	70	30	30	30
3 Projects under PPP mode	State Government, Private Enterprises	Number of projects implemented in PPP mode	No.		2	4	4	4