



Government of Haryana

R F D

(Results-Framework Document)
for

Tourism

(2014-2015)

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 promote Tourism and aggressively Publicize Haryana as a Major National and International Destination
- 5 To Upgrade the Tourist Resorts as Per the Hotel Industry Standards
- 6 To encourage private sector investment in the tourism in PPP mode
- 7 To create employment opportunities in the State
- 8 To revamp the Organization Structure of Haryana Tourism Corporation

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	12.00	[1.1] Development of Mobile/Responsive Portal of Haryana Tourism and Online Room Reservation System	[1.1.1] Design and Development of Mobile/ Responsive Web Portal of Haryana Tourism	Date	2.00	30/09/2014	30/11/2014	31/12/2014	31/01/2015	31/03/2015
		[1.2] Implementation of Integrated Hotel Management Software in Tourist Complexes	[1.2.1] Installation of Integrated Hotel Management Software in Tourist Resorts	No	2.00	4	3	2	1	0
		[1.3] GPS Mapping of Places of Tourist Interest with the website through Google Maps	[1.3.1] Digital Photography of Places of Tourist Interest	Date	2.00	30/09/2014	31/10/2014	30/11/2014	31/12/2014	31/01/2015
			[1.3.2] Completion of mapping of Places of Tourist Interest with Website	Date	2.00	31/10/2014	30/11/2014	31/12/2014	30/01/2015	28/02/2015
		[1.4] Setting up of IP based E-surveillance System	[1.4.1] Installation of E-surveillance system in various Tourist Complexes	Date	4.00	30/09/2014	31/10/2014	30/11/2014	31/12/2014	31/01/2015
[2] To create/maintain new/existing infrastructure for tourism in the State	20.00	[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 by 31/3/2015	%	4.00	80	70	60	50	40
			[2.1.2] Construction of SIHM at Yamuna Nagar	%	5.00	100	90	80	70	60

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%
			[2.1.3] Construction of Staff Quarters at IHM, Kurukshetra	%	2.00	100	90	80	70	60
			[2.1.4] Construction of New Rooms in various Tourist Complexes	no	5.00	12	10	8	6	4
			[2.1.5] Renovation of Rooms in various Tourist Complexes	no	4.00	30	25	20	15	10
[3] Creation of tourism related infrastructure funded under circuits & destinations by MoT	15.00	[3.1] Development of Tourism Circuits	[3.1.1] Completion of Construction Work of Yamuna Nagar - Panchkula - Poanta Sahib Circuit Phase-I	%	4.00	80	70	60	50	40
			[3.1.2] Completion of Construction Work of Panipat - Kurukshetra - Pinjore Circuit Phase II	%	4.00	90	80	70	60	50
			[3.1.3] Submission of DPRs of various projects under Mahendergarh - Madhogarh - Narnaul Mega Circuit to MOT for approval	No.	3.00	10	9	8	7	6
			[3.1.4] Submission of DPRs of various projects under Karnal Circuit	No.	4.00	8	6	4	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%
			and Ambala as Destination to MOT for approval							
[4] To promote Tourism and aggressively Publicize Haryana as a Major National and International Destination	8.00	[4.1] Marketing and Publicity of the tourism products to attract Domestic and Foreign Tourists	[4.1.1] Participating /Organizing International/National/ State Tourism marts, Fairs, Food Festivals Expos, Car Rally, Road Shows, Marathon, Cycle Rally	No.	7.00	4	3	2	1	0
		[4.2] Marketing of Haryana Tourism through Web Agents	[4.2.1] Empanelment of Indian/International Web Agents	No.	1.00	4	3	2	1	0
[5] To Upgrade the Tourist Resorts as Per the Hotel Industry Standards	5.00	[5.1] Classification of Tourist Resorts in different Star Categories	[5.1.1] Proposal to be submitted to Ministry of Tourism for various Tourist Resorts	Date	2.50	30/09/2014	31/10/2014	30/11/2014	31/12/2014	31/01/2015
		[5.2] User Friendly Booking Policy	[5.2.1] Implementation of User Friendly Booking Policy	Date	2.50	31/07/2014	31/08/2014	30/09/2014	31/10/2014	30/11/2014
[6] To encourage private sector investment in the tourism in PPP mode	3.00	[6.1] Surajkund Nature Retreat on PPP basis	[6.1.1] Preparation of RFP / DCA	Date	1.50	30/06/2014	31/07/2014	31/08/2014	30/09/2014	31/10/2014
			[6.1.2] Submission of RFP / DCA to CoSI for approval	Date	1.50	31/07/2014	31/08/2014	30/09/2014	31/10/2014	30/11/2014
[7] To create employment opportunities in the State	17.00	[7.1] Implementation of "Hunar-Se-Rozgar Tak" Scheme	[7.1.1] Candidates to be Trained by IHMs, Kurukshetra/ Rohtak/	No	9.00	900	850	800	750	700

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%
			Faridabad/Panipat							
			[7.1.2] Candidates to be trained by Haryana Tourism Tourist Resorts	No	8.00	900	850	800	750	700
[8] To revamp the Organization Structure of Haryana Tourism Corporation	10.00	[8.1] Restructuring of Staff of Haryana Tourism Corporation	[8.1.1] Approval of Restructuring of Haryana Tourism Corporation by Board of Directors	Date	5.00	30/09/2014	31/10/2014	30/11/2014	31/12/2014	28/02/2015
		[8.2] Framing of Service Rules of Haryana Tourism Corporation	[8.2.1] Approval of Service Rules of Haryana Tourism Corporation by Board of Directors	Date	5.00	30/09/2014	31/10/2014	30/11/2014	31/12/2014	28/02/2015
* Efficient functioning of RFD.	4.00	Finalize a strategic plan.	Finalize the strategic plan for the next year.	Date	2.0	24/02/2015	25/02/2015	26/02/2015	27/02/2015	28/02/2015
		Timely submission of draft for approval.	On-time submission.	Date	2.0	25/04/2014	30/04/2014	07/05/2014	15/05/2014	20/05/2014
* 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 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Use of technology to improve quality of tourism services and increase tourist footfall	[1.1] Development of Mobile/Responsive Portal of Haryana Tourism and Online Room Reservation System	[1.1.1] Design and Development of Mobile/ Responsive Web Portal of Haryana Tourism	Date	--	--	30/11/2014	--	--
	[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] GPS Mapping of Places of Tourist Interest with the website through Google Maps	[1.3.1] Digital Photography of Places of Tourist Interest	Date	--	--	31/10/2014	--	--
		[1.3.2] Completion of mapping of Places of Tourist Interest with Website	Date	--	--	30/11/2014	--	--
	[1.4] Setting up of IP based E-surveillance System	[1.4.1] Installation of E-surveillance system in various Tourist Complexes	Date	--	--	31/10/2014	--	--
[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 by 31/3/2015	%	--	--	70	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		[2.1.2] Construction of SIHM at Yamuna Nagar	%	--	--	90	--	--
		[2.1.3] Construction of Staff Quarters at IHM, Kurukshetra	%	--	--	90	--	--
		[2.1.4] Construction of New Rooms in various Tourist Complexes	no	--	--	10	--	--
		[2.1.5] Renovation of Rooms in various Tourist Complexes	no	--	--	25	--	--
[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	%	--	--	70	--	--
		[3.1.2] Completion of Construction Work of Panipat - Kurukshetra - Pinjore Circuit Phase II	%	--	--	80	--	--
		[3.1.3] Submission of DPRs of various projects under Mahendergarh - Madhogarh - Narnaul Mega Circuit to MOT for approval	No.	--	--	9	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		[3.1.4] Submission of DPRs of various projects under Karnal Circuit and Ambala as Destination to MOT for approval	No.	--	--	6	--	--
[4] To promote Tourism and aggressively Publicize Haryana as a Major National and International Destination	[4.1] Marketing and Publicity of the tourism products to attract Domestic and Foreign Tourists	[4.1.1] Participating /Organizing International/National/ State Tourism marts, Fairs, Food Festivals Expos, Car Rally, Road Shows, Marathon, Cycle Rally	No.	--	--	3	--	--
	[4.2] Marketing of Haryana Tourism through Web Agents	[4.2.1] Empanelment of Indian/International Web Agents	No.	--	--	3	--	--
[5] To Upgrade the Tourist Resorts as Per the Hotel Industry Standards	[5.1] Classification of Tourist Resorts in different Star Categories	[5.1.1] Proposal to be submitted to Ministry of Tourism for various Tourist Resorts	Date	--	--	31/10/2014	--	--
	[5.2] User Friendly Booking Policy	[5.2.1] Implementation of User Friendly Booking Policy	Date	--	--	31/08/2014	--	--
[6] To encourage private sector investment in the tourism in PPP mode	[6.1] Surajkund Nature Retreat on PPP basis	[6.1.1] Preparation of RFP / DCA	Date	--	--	31/07/2014	--	--
		[6.1.2] Submission of RFP / DCA to CoSI for approval	Date	--	--	31/08/2014	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[7] To create employment opportunities in the State	[7.1] Implementation of "Hunar-Se-Rozgar Tak" Scheme	[7.1.1] Candidates to be Trained by IHMs, Kurukshetra/ Rohtak/ Faridabad/Panipat	No	--	--	850	--	--
		[7.1.2] Candidates to be trained by Haryana Tourism Tourist Resorts	No	--	--	850	--	--
[8] To revamp the Organization Structure of Haryana Tourism Corporation	[8.1] Restructuring of Staff of Haryana Tourism Corporation	[8.1.1] Approval of Restructuring of Haryana Tourism Corporation by Board of Directors	Date	--	--	31/10/2014	--	--
	[8.2] Framing of Service Rules of Haryana Tourism Corporation	[8.2.1] Approval of Service Rules of Haryana Tourism Corporation by Board of Directors	Date	--	--	31/10/2014	--	--
* Efficient functioning of RFD.	Finalize a strategic plan.	Finalize the strategic plan for the next year.	Date	--	--	25/02/2015	--	--
	Timely submission of draft for approval.	On-time submission.	Date	--	--	30/04/2014	--	--
* Improving internal efficiency/responsiveness/services delivery of department	Develop RFDs for all responsibility centres.	percentage of RCs covered	%	--	--	90	--	--
	Implementation of Harsamadhan	Percentage of complaints resolved within prescribed timeline.	%	--	--	90	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Delivery of services as per Citizen Charter.	Percentage of targeted services	%	--	--	90	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	CoSI	Committee of Secretary on Infrastructure
2	DCA	Draft Concession Agreement
3	DPR	Detailed Project Report
4	IHM	Institute of Hotel Management
5	IP	Internet Protocol
6	MOT	Ministry of Tourism, Government of India

Section 4: Acronym

Sl.No	Acronym	Description
7	PPP	Public Private Partnership
8	RFD	Results Framework Document
9	RFP	Request for Proposal
10	SIHM	State Institute of Hotel Management

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] Design and Development of Mobile/ Responsive Web Portal of Haryana Tourism	It will help to improve Customer Services	This is user friendly interface of Haryana Tourism website that can be accessed by Mobile, Tablets, ipad	Date	
2	[1.2.1] Installation of Integrated Hotel Management Software in Tourist Resorts	It will help Haryana Tourism to increase efficiency of Hotel Operation.	Integrated Hotel Management Software will consist of Booking at Front Office, Point of Sales, Inventory and Accounting of Hotel Operations	No.	
3	[1.3.1] Digital Photography of Places of Tourist Interest	Digital Photography will showcase Places of Interest in Haryana on International Map, which help Haryana to achieve higher tourist footfall	Photographs of various Places of Tourist Interest in Haryana will be captured in Digital Format	Date	
4	[1.3.2] Completion of mapping of Places of Tourist Interest with Website	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	
5	[1.4.1] Installation of E-surveillance system in various Tourist Complexes	E-surveillance will help Haryana Tourism to enhance Security for Tourist Visiting Haryana	Setting up of IP based E-surveillance System that can be monitored at Corporate Office	date	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
6	[3.1.1] Completion of Construction Work of Yamuna Nagar - Panchkula - Poanta Sahib Circuit Phase- I	The circuit is being funded by Ministry of Tourism, Government of India and various projects funded under this project being implemented.	The Poject will be funded by Ministry of Tourism, Govt. of India under PIDDC Scheme	%	
7	[3.1.2] Completion of Construction Work of Panipat - Kurukshetra - Pinjore Circuit Phase II	The circuit is being funded by Ministry of Tourism, Government of India and variuos projects funded under this project being implemented.	The Poject will be funded by Ministry of Tourism, Govt. of India under PIDDC Scheme	%	
8	[3.1.3] Submission of DPRs of various projects under Mahendergarh - Madhogarh - Narnaul Mega Circuit to MOT for approval	DPRs are being prepared for various components related to Tourism Infrastructure Mehendergarh - Madhogarh - Narnaul Mega Circuit	The Poject will be funded by Ministry of Tourism, Govt. of India under PIDDC Scheme	No.	
9	[3.1.4] Submission of DPRs of various projects under Karnal Circuit and Ambala as Destination to MOT for approval	DPRs are being prepared for various components related to Tourism Infrastructure under Karnal Circuit and Ambala as Destination	The Poject will be funded by Ministry of Tourism, Govt. of India under PIDDC Scheme	No.	
10	[5.1.1] Proposal to be submitted to Ministry of Tourism for various Tourist Resorts	By classifying various tourist resorts in star categories will help Haryana Tourism provide better customer experience.	Proposal to classify various tourist resorts in star categories has to be submitted at MoT, Gol.	Date	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
11	[5.2.1] Implementation of User Friendly Booking Policy	It will help to improve Customer Services		Date	
12	[7.1.1] Candidates to be Trained by IHMs, Kurukshetra/ Rohtak/ Faridabad/Panipat	Training will help youths to get employment in tourism industry	The project is funded by MoT, Gol under "Hunar Se Rozgar Tak" scheme	No.	
13	[7.1.2] Candidates to be trained by Haryana Tourism Tourist Resorts	Training will help youths to get employment in tourism industry	The project is funded by MoT, Gol under "Hunar Se Rozgar Tak" scheme	No.	

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 Tourism	<p>[2.1.3] Construction of Staff Quarters at IHM, Kurukshetra</p> <p>[3.1.1] Completion of Construction Work of Yamuna Nagar - Panchkula - Poanta Sahib Circuit Phase- I</p> <p>[3.1.2] Completion of Construction Work of Panipat - Kurukshetra - Pinjore Circuit Phase II</p> <p>[3.1.3] Submission of DPRs of various projects under Mahendergarh - Madhogarh - Narnaul Mega Circuit to MOT for approval</p> <p>[3.1.4] Submission of DPRs of various projects under Karnal Circuit and Ambala as Destination to MOT for approval</p> <p>[5.1.1] Proposal to be submitted to Ministry</p>	Approval & Funding of projects under PIDDC, Hunar Se Rozgar Tak, MICE Tourism schemes and classification of resorts			

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.
				of Tourism for various Tourist Resorts				
State Government	Haryana	Departments	District Administration	[1.3.1] Digital Photography of Places of Tourist Interest	Supply of infomation for database			
			Finance	[2.1.1] Construction of convention center at Flamingo Tourist complex, Hisar by 31/3/2015 [2.1.2] Construction of SIHM at Yamuna Nagar [2.1.3] Construction of Staff Quarters at IHM, Kurukshetra				
			District Administration	[1.3.2] Completion of mapping of Places of Tourist Interest with Website				
			Finance	[6.1.2] Submission of RFP / DCA to CoSI for approval	For Approval of project			
			Haryana Bureau of Public Enterprises	[6.1.2] Submission of RFP / DCA to CoSI for approval	For approval of project			

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Creation of tourism related infrastructure funded under circuits & destinations by MoT	Ministry of Tourism, Government of India	Completion of Construction Work of Yamuna Nagar - Panchkula - Poanta Sahib Circuit Phase- I	%					
		Completion of Construction Work of Panipat - Kurukshetra - Pinjore Circuit Phase II	%					
		Submission of DPRs of various projects under Mahendergarh - Madhogarh - Narnaul Mega Circuit to MOT for approval	No.					
		Submission of DPRs of various projects under Karnal Circuit and Ambala as Destination to MOT for approval	No.					
2 To upgrade the Tourist Resort as per the Hotel Industry Standards	Ministry of Tourism, Government of India	Proposal to be submitted to Ministry of Tourism for various Tourist Resorts	Date					
3 To encourage private sector investment in the tourism in PPP mode	Haryana Bureau of Public Enterprises	Submission of RFP / DCA to CoSI for approval	Date					