



HSIIDC

RFD (Results Framework Document)

2014-15

Section 1

Vision, Mission and Functions for Year 2014-15

Vision Statement

To promote industry, attract investments and work towards dispersal of industry by way of spatial outreach in the State of Haryana.

Mission Statement

To achieve 4% upward annual growth in industrial sector.

List of Functions

1. Formulation of Estate Management Procedures and other policies & norms related to industries.
2. Facilitation through - Institutional Framework, Self-Certification/Third-party certification Schemes, e-Governance system.
3. Participation in events, meetings, seminars, conferences, trade fairs etc. for dissemination of information to entrepreneurs & investors and for obtaining inputs/feedback regarding policy & other issues.
4. Planning and development of industrial estates with infrastructure facilities to catalyze industrialization in the State, leading to generation of employment avenues.
5. Providing land/infrastructure for setting up industrial clusters for development of MSME Sector.
6. Providing land/infrastructure for setting up of skill development institutions.
7. Creation of infrastructure for industrial workers - ESI hospitals and dispensaries, Welfare Centres and Industrial worker housing facilities etc.
8. Development of commercial, institutional and residential sites.
9. Preparation/compilation of industrial and investment data.
10. Financial assistance for setting up industrial units and commercial complexes in the state.
11. Setting-up/facilitating mega infrastructure projects in the State.
12. To provide infrastructure to facilitate export clusters for a better delivery system.

Section 1

List of Objectives for Year 2014-15

List of Objectives

1. Creation of industrial infrastructure
2. Estate Management activities
3. Financial support for setting up units in the State
4. Facilitation - ease of doing business
5. Thrust to DMIC project initiatives
6. To promote investments in the State
7. Finalization of Accounts
8. Release of R&R/Annuity benefits to land owners
9. Strengthening of the organizational structure of HSIIDC
10. Mining Project Management (Village Khanak, Teh. Tosham, District Bhiwani)

Section 2

Results Framework Document – HSIIDC : 2014-15 Key Objectives, Actions, Success indicators and Targets

Objectives	Weight	Actions	Success Indicator	Unit	Weight	Target/Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
1. Creation of industrial infrastructure	29.00	1.1 Process of land acquisition for development of industrial estates	Initiating/processing land acquisition for projects (Notice u/s 4 and/or u/s 6)	Nos.	2.00	1 Project	-	-	-	-
		1.2 Developmental works for projects over land already acquired	Survey, preparation & finalization of layout plans and demarcation	Nos.	3.00	3 Projects	2 Projects	1 Project	-	-
			Preparation of detailed cost estimates, issue of DNIT and award of infrastructure development works	Nos.	10.00	12 Projects	10 Projects	8 Projects	6 Projects	4 Projects
			Completion of ongoing development works	Nos.	10.00	10 Projects	9 Projects	8 Projects	7 Projects	6 Projects
		1.3 Process for development of infrastructure at IMT Kharkhoda under the PPP Model	Preparation/Finalization of draft report by the consultant (E&Y)	Date	2.00	30/09/2014	31/10/2014	30/11/2014	31/12/2014	31/01/2015
		1.4 Process for development of the Vanijya Nikunj site at Udyog Vihar Gurgaon under the PPP Model	Preparation/Finalization of bid document(s) by the consultant (Feedback Infrastructure)	Date	2.00	30/09/2014	31/10/2014	30/11/2014	31/12/2014	31/01/2015
2. Estate Management activities	17.00	2.1 Allotment of plots/sheds for setting up industrial	Land/Shed allocation for industrial projects	Acres	5.00	300	250	200	150	100

Objectives	Weight	Actions	Success Indicator	Unit	Weight	Target/Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		projects by entrepreneurs								
		2.2 Recovery of instalments & enhanced cost etc. for various industrial plots/sheds	Recovery from the allottees	Amt. (Rs. Crore)	5.00	900	800	700	600	500
		2.3 Allotment of Labour Housing units at IE Kundli	Inviting applications /holding of draw and issue of allotment letters for the units	Nos.	2.00	30	27	24	21	18
		2.4 Auction of Sites in various Estates	Releasing advertisement/ conducting auction of sites	Nos.	2.00	8	7	6	5	4
		2.5 Recovery of dues for various Commercial & Housing Sites	Recovery from the allottees/parties	Amt. (Rs. Crore)	3.00	450	425	400	375	350
3. Financial support for setting up units in the State	9.00	3.1 Term Loan assistance for the projects	Sanction of loans	Amt. (Rs. Crore)	3.00	75	65	55	45	35
			Disbursement of loans	Amt. (Rs. Crore)	3.00	50	48	46	44	42
			Recovery	Amt. (Rs. Crore)	3.00	55	53	51	49	47
4. Facilitation - ease of doing business	6.00	4.1 e-governance - Roll-out of e-governance in Estate Management Services, R&R and Central Accounts	Completion of the live roll-out of e-governance (Estate Management Services/ R&R/ Central Accounts)	Date	3.00	30/06/2014	31/07/2014	31/08/2014	30/09/2014	31/10/2014
			Roll-out of e-governance after audit	Date	3.00	03/03/2015	10/03/2015	17/03/2015	24/03/2015	31/03/2015

Objectives	Weight	Actions	Success Indicator	Unit	Weight	Target/Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
5. Thrust to DMIC project initiatives	4.00	5.1 Global City Project initiative in Gurgaon District	Selection of consultant for preparation of Master Plan for the project	Date	2.00	31/08/2014	30/09/2014	31/10/2014	30/11/2014	31/12/2014
			Incorporation of SPV for Global City Project	Date	2.00	30/11/2014	31/12/2014	31/01/2015	28/02/2015	31/03/2015
6. To promote investments in the State	8.00	6.1 Dissemination of information about State Government policies/initiatives	Participation in industry/trade fairs/shows/events in India and Overseas	Nos.	3.00	2 exhibitions/shows	1	-	-	-
		6.2 Promotion of the State through industry/commerce sector representative bodies/associations	Participation in events/interactive sessions organized by associations/bodies like CII, FICCI, ASSOCHAM etc.	Nos.	5.00	5 events	4	3	2	1
7. Finalization of Accounts	6.00	7.1 Closing of Accounts for 2014-15 on Accrual System	Issue of finalization circular based on accrual system of accounting along with required formats	Date	2.00	25/03/2015	26/03/2015	27/03/2015	30/03/2015	31/03/2015
		7.2 Taking steps for finalization of the Accounts for F.Y. 2013-14	Approval of Accounts from Board of Directors & Audit thereof	Date	2.00	31/12/2014	31/01/2015	28/02/2015	31/03/2015	-
		7.3 Taking steps for Audit of the Accounts	Holding of the Annual General Meeting	Date	2.00	03/03/2015	10/03/2015	17/03/2015	24/03/2015	31/03/2015
8. Release of R&R/Annuity benefits to land owners	5.00	8.1 Annuity payments	Distribution of annuity payments	Amt. (Rs. Crore)	5.00	30.00	27.00	24.00	21.00	18.00
9. Strengthening of the organizational structure of HSIIDC	2.00	9.1 Manpower planning & restructuring	Approval from the Govt./HBPE of manpower planning schedule & amendment in	Date	2.00	03/03/2015	10/03/2015	17/03/2015	24/03/2015	31/03/2015

Objectives	Weight	Actions	Success Indicator	Unit	Weight	Target/Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Recruitment & Promotion Policy							
10. Mining Project Management (Village Khanak, Teh. Tosham, District Bhiwani)	4.00	10.1 Taking steps for preparation of Mining Plan/obtaining Environment clearance/related consents; appointment of agency/operator for undertaking mining related operations	Preparation of Mining Plan/obtaining Environment clearance/related consents by the consultant (JM EnviroNet)	Date	2.00	03/03/2015	10/03/2015	17/03/2015	24/03/2015	31/03/2015
			Engagement of consultant for preparation of bid document for appointment of agency/operator for undertaking various mining related operations	Date	2.00	31/07/2014	31/08/2014	30/09/2014	31/10/2014	30/11/2014

Objectives	Weight	Actions	Success Indicator	Unit	Weight	Target/Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for approval	On-time submission	Date	2.0	25/04/2014	30/04/2014	3/05/2014	7/05/2014	10/05/2014
		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
* Improving Internal Efficiency / responsiveness / service delivery of Departments	6.00	Develop RFDs for all Responsibility Centers	Percentage of RCs 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 with fixed timelines/targets

Section 3
Trend values of the Success indicators

Objective	Weight	Actions	Success Indicator	Unit	Actual Value for FY 2012-13	Actual Value for FY 2013-14	Target Value for FY 2014/15	Projected Value for FY 2015/16	Projected Value for FY 2016/17
1. Creation of industrial infrastructure	29.00	1.1 Process of land acquisition for development of industrial estates	Initiating/processing land acquisition for projects (Notice u/s 4 and/or u/s 6)	Nos.	-	-	-	-	-
		1.2 Developmental works for projects over land already acquired	Survey, preparation & finalization of layout plans and demarcation	Nos.	-	-	2 Projects	-	-
			Preparation of detailed cost estimates, issue of DNIT and award of infrastructure development works	Nos.	-	-	10 Projects	-	-
			Completion of ongoing development works	Nos.	-	-	9 Projects	-	-
		1.3 Process for development of infrastructure at IMT Kharkhoda under the PPP Model	Preparation/Finalization of draft report by the consultant (E&Y)	Date	-	-	31/10/2014	-	-
		1.4 Process for development of the Vanijya Nikunj site at Udyog Vihar Gurgaon under the PPP Model	Preparation/Finalization of bid document(s) by the consultant (Feedback Infrastructure)	Date	-	-	31/10/2014	-	-
2. Estate Management activities	17.00	2.1 Allotment of plots/sheds for setting up industrial projects by entrepreneurs	Land/Shed allocation for industrial projects	Acres	-	-	250	-	-

Objective	Weight	Actions	Success Indicator	Unit	Actual Value for FY 2012-13	Actual Value for FY 2013-14	Target Value for FY 2014/15	Projected Value for FY 2015/16	Projected Value for FY 2016/17
		2.2 Recovery of instalments & enhanced cost etc. for various industrial plots/sheds	Recovery from the allottees	Amt. (Rs. Crore)	-	-	800	-	-
		2.3 Allotment of Labour Housing units at IE Kundli	Inviting applications /holding of draw and issue of allotment letters for the units	Nos.	-	-	27	-	-
		2.4 Auction of Sites in various Estates	Releasing advertisement/ conducting auction of sites	Nos.	-	-	7	-	-
		2.5 Recovery of dues for various Commercial & Housing Sites	Recovery from the allottees/parties	Amt. (Rs. Crore)	-	-	425	-	-
3. Financial support for setting up units in the State	9.00	3.1 Term Loan assistance for the projects	Sanction of loans	Amt. (Rs. Crore)	-	-	65	-	-
			Disbursement of loans	Amt. (Rs. Crore)	-	-	48	-	-
			Recovery	Amt. (Rs. Crore)	-	-	53	-	-
4. Facilitation - ease of doing business	6.00	4.1 e-governance - Roll-out of e-governance in Estate Management Services, R&R and Central Accounts	Completion of the live roll-out of e-governance (Estate Management Services/ R&R/ Central Accounts)	Date	-	-	31/07/2014	-	-
			Roll-out of e-governance after audit	Date	-	-	10/03/2015	-	-
5. Thrust to DMIC project initiatives	4.00	5.1 Global City Project initiative in Gurgaon District	Selection of consultant for preparation of Master Plan for the project	Date	-	-	30/09/2014	-	-

Objective	Weight	Actions	Success Indicator	Unit	Actual Value for FY 2012-13	Actual Value for FY 2013-14	Target Value for FY 2014/15	Projected Value for FY 2015/16	Projected Value for FY 2016/17
			Incorporation of SPV for Global City Project	Date	-	-	31/12/2014	-	-
6. To promote investments in the State	8.00	6.1 Dissemination of information about State Government policies/initiatives	Participation in industry/trade fairs/shows/events in India and Overseas	Nos.	-	-	1	-	-
		6.2 Promotion of the State through industry/commerce sector representative bodies/associations	Participation in events/interactive sessions organized by associations/bodies like CII, FICCI, ASSOCHAM etc.	Nos.	-	-	4	-	-
7. Finalization of Accounts	6.00	7.1 Closing of Accounts for 2014-15 on Accrual System	Issue of finalization circular based on accrual system of accounting along with required formats	Date	-	-	26/03/2015	-	-
		7.2 Taking steps for finalization of the Accounts for F.Y. 2013-14	Approval of Accounts from Board of Directors & Audit thereof	Date	-	-	31/01/2015	-	-
		7.3 Taking steps for Audit of the Accounts	Holding of the Annual General Meeting	Date	-	-	10/03/2015	-	-
8. Release of R&R/Annuity benefits to land owners	5.00	8.1 Annuity payments	Distribution of annuity payments	Amt. (Rs. Crore)	-	-	27.00	-	-
9. Strengthening of the organizational structure of HSIIDC	2.00	9.1 Manpower planning & restructuring	Approval from the Govt./HBPE of manpower planning schedule & amendment in Recruitment & Promotion Policy	Date	-	-	10/03/2015	-	-
10. Mining	4.00	10.1 Taking steps for	Preparation of Mining	Date	-	-	10/03/2015	-	-

Objective	Weight	Actions	Success Indicator	Unit	Actual Value for FY 2012-13	Actual Value for FY 2013-14	Target Value for FY 2014/15	Projected Value for FY 2015/16	Projected Value for FY 2016/17
Project Management (Village Khanak, Teh. Tosham, District Bhiwani)		preparation of Mining Plan/obtaining Environment clearance/related consents; appointment of agency/operator for undertaking mining related operations	Plan/obtaining Environment clearance/related consents by the consultant (JM EnviroNet)						
			Engagement of consultant for preparation of bid document for appointment of agency/operator for undertaking various mining related operations	Date	-	-	31/08/2014	-	-

Objective	Weight	Actions	Success Indicator	Unit	Actual Value for FY 2012-13	Actual Value for FY 2013-14	Target Value for FY 2014/15	Projected Value for FY 2015/16	Projected Value for FY 2016/17
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for approval	On-time submission	Date	-	-	30/04/2014	-	-
		Finalize a Strategic Plan	Finalize the Strategic Plan for the next year	Date	-	-	25/02/2015	-	-
* Improving Internal Efficiency / responsiveness / service delivery of Departments	6.00	Develop RFDs for all Responsibility Centers	Percentage of RCs 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 with fixed timelines/targets

Section 4 Acronyms

Sr. No.	Acronym	Description
1.	ASSOCAM	The Associated Chambers of Commerce & Industry
2.	CII	Confederation of Indian Industry
3.	DIPP	Department of Industrial Policy & Promotion
4.	DMIC	Delhi Mumbai Industrial Corridor
5.	DMICDC	Delhi Mumbai Industrial Corridor Development Corporation
6.	DNIT	Detailed Notice Inviting Tender
7.	E&Y	Ernst & Young
8.	ESI	Employees' State Insurance
9.	FICCI	Federation of Indian Chambers of Commerce & Industry
10.	FY	Financial Year
11.	GOI	Government of India
12.	HBPE	Haryana Bureau of Public Enterprises
13.	HSIIDC	Haryana State Industrial and Infrastructure Development Corporation Limited
14.	IE	Industrial Estate
15.	IMT	Industrial Model Township
16.	MSME	Micro, Small and Medium Enterprises
17.	PPP	Public Private Partnership
18.	R&R	Rehabilitation & Resettlement
19.	RC	Responsibility Center
20.	RFD	Results Framework Document
21.	Rs.	Rupees
22.	SPV	Special Purpose Vehicle
23.	u/s	Under Section

Section 4

Description and definition of success indicators and proposed measurement methodology

The measurement methodology for success indicators is based on the following:

- (i). In case of the parameters where the indicators relate to consultations/initiation/preparation/finalization/submission/engagement etc. of comments/views/plans/reports/assignments/documents/consultant etc., timelines in terms of dates have been considered as the measurement of success.
- (ii). In case of the parameters where the indicators relate to acquisition of land for setting up such projects, initiating/completing development works; number of projects has been considered as the measurement of success.
- (iii). In case of the parameters where the indicators relate to allotment of land/plots/sheds/sites/units etc. for setting up industrial/commercial/institutional ventures, land area or number of such projects/plots/sheds/sites/units etc. have been used as the measurement of success.
- (iv). In case of parameter where indicators relate to recovery initiatives from allottees, the amount of recovery effected has been considered as the measurement of success.
- (v). In case of the parameters where the indicators relate to funding of the projects, the amount of such assistance approved, extended and recovered has been considered as the measurement of success.
- (vi). In case of the parameters where the indicators relate to initiatives for promotion of investments; number of such initiatives has been considered as the measurement of success.
- (vii). In case of the parameters where the indicators relate to initiating/processing/completing accounting related assignments, timelines in terms of dates have been considered as the measurement of success.
- (viii). In case of the parameters where the indicators relate to release of some monetary/R&R benefit, such amount released has been considered as the measurement of success.
- (ix). In case of the parameters where the indicators relate to facilitating ease of doing business, timelines in terms of dates have been considered as the measurement of success.
- (x). In case of the parameters where the indicators relate to strengthening of the organization structure, timelines in terms of dates have been considered as the measurement of success.
- (xi). Various success indicators have been indicated in terms of numbers, date, amount, percentage etc. as deemed appropriate.

Section 5

Specific performance requirements from other departments that are critical for delivering agreed results

Organization/Department Name	Relevant Success Indicator	Specific performance requirement
Power Department, Govt. of Haryana	Quantity and quality of power supply to industrial units	Power is an essential infrastructure requirement for the industry. Quantity and quality of power supply to industrial units should be optimal to enable the industry to operate smoothly.
Irrigation Department, Govt. of Haryana	Water supply in adequate quantity for industrial usage and human consumption	Industry and manpower cannot do without water. Water supply should meet the production and manpower requirement.
Environment & Forest Department, Govt. of Haryana	Expeditious processing and decision regarding projects	Expeditious processing and decision/clearances regarding projects as otherwise projects would get delayed and may also get shelved.
Home Department, Govt. of Haryana	Peaceful law & order situation	Industry and manpower can operate only when law & order situation is peaceful. Industrial production would be disrupted in case law & order is not peaceful.
Labour Department, Govt. of Haryana	Healthy management-industrial worker relations	The relations between the management and industrial workers/labour unions should be cordial and there should be no strike/lockout.
Town & Country Planning Department, Govt. of Haryana	Expeditious preparation, approval and notification of Development Plans	Development initiatives cannot be taken in the absence of Development Plans and therefore, Development Plans should be prepared, approved and notified expeditiously. DMIC/other project initiatives would require expeditious inputs and finalization of issues from the Department.
Technical Education, Industrial Training & Vocational Education, Govt. of Haryana	Quantity and quality of skilled manpower	Quantity and quality of skilled manpower should meet the industry requirements. Production and productivity suffers in the absence of quantity and quality of skilled manpower.
Industries & Commerce/DIPP/ DMICDC, Ministry of MSME, GOI	Funding support for development of industrial infrastructure, funding for capital intensive infrastructure projects/mega projects	The infrastructure projects which are capital intensive should be adequately supported/funded. The Corporation may not be in a position to fund these projects on its own.
		Funding under GOI schemes should be expeditious, flexible and broad-based.

Some other factors which are vital in meeting its objectives includes- Social factor/scenario, which may affect various development plans/projects. Opposition to land acquisition by farmers/land-owners is one such example of the stated contention. Land acquisition policy/norms of the Govt. of India/State Govt. would also affect the land acquisition/developmental initiatives. Further, global and Indian economic scenario, availability of funds for various project initiatives also has a significant bearing. Decision/View-point of the State Govt./Industries Department on some projects would also affect the same.

Section 6
Outcome/Impact of activities 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 2012-13 (Actual)	FY 2013-14 (Actual)	FY 2014-15 (Target)	FY 2015-16 (Projected)	FY 2016-17 (Projected)
1. Industrial/Secondary sector growth	Other departments	State Industrial/ Secondary sector growth rate	Percentage	4.5	4.1	4.0	-	-
2. Industrialization in the State	-	Land allotted by HSIIDC for setting up industrial ventures/projects	Acres	287	320	300	-	-
3. Exports growth	-	Quantum of exports from the State	Rs. Crore	59806	-	-	-	-