

TOURISM DEPARTMENT												
PART A - ONGOING SCHEMES												
Sr. No.	Name of the Scheme/ Programme	Objectives	Expenditure up to Oct 2019	OUTPUTS				OUTCOMES				Risk Factors / Remarks
				Indicator	Status 2018-19	Target 2019-20	Achievement Apr-Sep 2019	Indicator	Status 2018-19	Target 2019-20	Achievement Apr-Sep 2019	
1	2	3	5	3	4	5	6	7	8	9	10	12
1	Promotion of Tourism - Delhi as a Destination Outlay = ₹ 980 Lakh (Revenue) Exp. Upto Oct'19 ₹ 247.50 Lakh	To promote tourism in Delhi and to make the capital city as a tourist friendly destination through: Production of publicity literature - promotion through print, electronic, outdoor and digital media for Branding Delhi.	247.5	Date of issuing RFP for engagement of social media (mobile App development) Agency for branding Delhi.	NIL	July 2019						The technical bids received and agency is shortlisted the work will be awarded shortly.
				Date of engagement of social media Agency for branding Delhi.	NIL	July 2019						
				Number of tourist literatures published	7	7	3					Three Brochures, each on Engineering Division and GFS are printed. Delhi Map- work order placed. leaflets on Kalam Memorial order placed .
				Number of advertisements in newspapers	71	60	25					
				Number of Publicity Panels / Signages / Standees / Hoardings installed	321	110	49					
				Number of Radio Jingles produced	9	8	3					
				Number of Short video Films produced	NIL	5	0					First Quarter Facebook- 28,777
				Number of social media channels where video films were uploaded	NIL	3	0	Approximate number of followers on social media	36,537	40,000	40,282	Twitter - 4035 Instagram - 5518 Total - 38,330 Second Quarter Facebook- 29,172 Twitter - 4505 Instagram - 6605 Total - 40,282 . Finalization of Agency to execute the work is at advance stage.
				Number of events participated in for promoting Delhi as a Film Shooting Destination	4	6	1	Number of films/film producers facilitated for shooting permission	8	10	6	participated at cannes festival 1. chappak (April) 2. Seashells (June) 3. the one (July) 4. Bigil(July) 5. Ujada Chaman (August) 6. Untitled web series (Sept.)

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				Number of festivals organised in Delhi, by DTTDC	7	7	4	Number of visitors visited all tourism festivals	1,80,000	2,00,000	69,500	1st Qtr - Sharbat Festival at all Dilli Haats 2st Qtr - 31st Mango Festival 25000 visitor, ABBA Tribute a concert for a course 2500, Meharuli Monsoon festival 25000 in addition to it other festival organised by DTTDC Teej & Rakhi Mela, India Trave Mart/Eid/ Independence day celebrationns , dandiya festival, Dewali Carnival
				Number of National/ international Events participated by DTTDC in Delhi and outside Delhi	16	20	8	Number of visitors visited in all national events	71,768	60,000	50,138	1st Qtr - Anand Bazar Patrika at Kolkatta 2nd Qtr - Govt Achievement & schemes Expo 2019,India international Travel Mart,Jamshedpur Travel Mart (Tourism Shelter), Travel & Tourism Fair,Federation of Association in India Tourism Hospitality (FAITH),India International Travel Mart.
								Average number of tourist visitors at Kalam Memorial per day	2,900	3,200	2,660	First quarter 2294 visitor per day Overall visitors are less due to lean season/summer season.
2	Bed & Breakfast Scheme Outlay = ₹ 10 Lakh (Revenue) Exp. Upto Oct'19 NIL	To provide quality accommodation in a safe, secure and homely environment	NIL	Number of establishment registered under Gold category rooms.	47	55	45	Number of tourists stayed in Gold category rooms	22,138	22,500	11236*	*The figures are assumptive nly as there is no authenticated data available in the Department. As on 30.09.2019, there are 203 Rooms in Gold category and 1395 in Silver Category. #Including 1022 old Rooms which is also registred upto 30.06.2019
				Number of Gold category rooms registered.	199	210	203					
				Number of establishment registered under Silver category rooms.	254	260	283	Number of tourists stayed in Silver Category Rooms	92,186	92,500	59703*	
				Number of Silver category rooms registered.	1077	1090	1395					
3	Grant-In Aid to DTTDC for Running of Information Centres Outlay = ₹ 150 Lakh (Revenue) Exp. Upto Oct'19 ₹ 37.50 Lakh	Dissemination of information and distribution of literature to the tourists from these offices and a large number of foreign and domestic tourists avail these facilities.	37.5	Number of Tourist Information Centres operating	6	6	6	Number of tourists who were provided guidance through tourist information centres	4,665	10,000	4,914	1st quarter April 464, May 693, June 537 Total 1694. In addition number of tourists were also facilitated over phone and through DTTDC website. 2nd quarter July 1077, August 869, Sept. 1274 Total 3220. In addition number of tourists were also facilitated over phone and through DTTDC website.
				Number of staff in tourist information centres	23	23	23					

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4	Skill Develepment of Students in Govt Schools (Aatam Nirbharta Ki Aur) Outlay = ₹ 10 Lakh (Revenue) Exp. Upto Oct'19 NIL	Inculcate the employable skill among the youth of Delhi by providing them short term course of 08 weeks in the field of hospitality (cook, baker, waiter, housekeeping)	NIL	Number of schools in which scheme implemented	0	1	0					Due to poor rsonce of tender and non handling over of aquired schools by education department the scheme yet to start.
				Number of short term courses offered in each school	0	4	0					
				Number of staff deployed	1	6	1					
5	Development of Heritage Circuit under Swadesh Darshan Outlay = ₹ 150 Lakh (Capital) Exp. Upto Oct'19		NIL	Expected date for getting sanction from Ministry of Tourism, Government of India	NIL	NR	NR					Subject to sanction of GOI, DTTDC can take up the project provided Departmental Charges and cost of DPR is provided by the Delhi Government.
				Expected date for Appointment of consultant	NIL	Dec, 2019	NA					
PART C -CAPITAL PROJECTS												
6	Beautification of Entry Points (A) Entry Point-I Outlay = ₹ 500 Lakh (Revenue) Exp. Upto Oct'19 ₹ 128 Lakh	To highlight the rich heritage of the city by providing facility of tourist information office, public convenience, snack-bar, parking, first-aid facility etc. .	128	Number of entry points that have been beautified	1	12	0	Number of people who visited entry points including GTB Memorial at NH1 per day	103	120	137	Architectural consultant has been appointed. Scheme has been submitted to DUAC for statutory approval, Some observation has been raised by the DUAC. Proposal for 3 entry gates i.e. Tikri border , Kapasehara border and Apsara border Ghaziabad again identified and resubmitted to DUAC, clearance awaited.
				Statuary approvals Phase 1	NA	May, 19	Dec,19 (Target					
				Phase 2		July, 19						
				Date ofTender Phase 1		June, 19	Jan, 20 (Target					
				Phase 2		Aug, 19	May, 20 (Target					
				Date of start of work Phase 1		July, 19	Feb, 20 (Target					
				Phase 2		Sep, 19	June, 20 (Target revised)					
7	Tourism Infrastructure Outlay = ₹ 400 Lakh (Capital) Exp. Upto Oct'19 ₹ 100 Lakh	i) Renovation & up-gradation of Azad Hind Gram to increase knowledge of about freedom fighters and promotion of overall tourism	100.00	Expected date for construction of public conveniences in Netaji Memorial and National Army Museum	NIL	Dec, 2019	NA	Average number of people who visit Azad Hind Gram per day	25	50	24	This schemewill be implement only after the desealing of the partial premised of Azad Hind Gram for the purpose the matter has been taken up with commissioner NDMC.
		ii) Renovation and upgradation of coffee home at Cannaught Place		Expected date of completion of the work	NIL	May, 2019	NR	Average number of visitors per day in coffee home at Cannaught Place.	471	500	510	It is in advance stage of completion.However the Main hall and kitchen is completed,90% of sitout and other is completed.

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		iii) Up-gradation of Food courts, temporary shops/craft stalls etc. at Dilli Haat, INA		Expected completion date for upgradation of food stalls	NIL	Mar, 2020	NA	Average number of visitors per day at Dilli Haat INA	2,900	3,200	2,660	A detailed re-development scheme of Dilli Haat INA was presented to Hon'ble Dy. Chief Minister on 26.12.2018. It was decided to take up the work in phased manner. In the first phase, Food stalls and craft stalls of South West Corner of DHINA shall be taken up. In addition, re-development of front plaza is also to be taken up with some more development options. It was also decided that beautification of flyover pillars etc to be taken up by PWD in consultation with the Architect Consultant of DTTDC.
		iv) To get the consultancy for the development of		Expected date of appointment of TA.	NIL	Dec.2019		Number of projects in which consultancy is provided.	0	2		It is proposed to take consultancy of designing of entry gates at new locations.
8	Grant-in Aid to Delhi Institute of Hotel Management & Catering Technology Outlay = ₹ 500 Lakh (Capital) Exp. Upto Oct'19 ₹ 46.48 Lakh	i) Construction of Girls & Boys hostel	0.47	Date of start of construction	NIL	Oct, 2019	NA					The proposal has been approved by EFC meeting and AA/ES has been issued to chief engineer for tender the work and start the construction.
		ii) Construction of Staff Quarters		Date of start of construction	NIL	Oct, 2019	NA					The proposal has been approved by EFC meeting and AA/ES has been issued to chief engineer for tender the work and start the construction.
		iii) Setting up new labs equipped with latest technology to give the students exposure of national / international		Number of practical labs setup	5	9	0					Due to non availability of fund & space.
9	Development of River Front of Yamuna Outlay = ₹ 200 Lakh (Capital) Exp. Upto Oct'19 NIL	Development of river front of Yamuna as a World class tourist destination for international and domestic tourists particularly by developing tourists particularly by developing area around the signature		Date of Approval of appointment of consultant for preparation of scheme for tourist designation		31.07.19	31.03.20 (Target revised)					The process for approval of appointment of consultant for preparation of scheme for tourist destination is being followedup.