

TOURISM DEPARTMENT											
PART A - ONGOING SCHEMES											
Sr. No.	Name of the Scheme/ Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Status 2018-19	Target 2019-20	Achievement (April -June 2019)	Indicator	Target 2018-19	Target 2019-20	Achievement (April -June 2019)	
1	2	3	4	5	6	7	8	9	10	11	12
1	Promotion of Tourism - Delhi as a destination  Outlay = ₹ 980 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.	Date of issuing RFP for engagement of social media (mobile App development) agency for branding Delhi.	NIL	July 19						The technical bids received and agencies are being shortlisted for presentation
			Date of engagement of social media agency for branding Delhi.	NIL	July 19						
			Number of tourist literatures published	7	7	2					Three Brochures, each on Engineering Division and GFS are printed. Delhi Map-work order placed.
			Number of advertisements in newspapers	71	60	6					To reduce the cost factor, combined Advt. for Mehfil-e-Sherbat(JPDH)+Mango festival and Sherbat Mela (PPDH) published
			Number of Publicity Panels / Signages / Standees / Hoardings installed	321	110	0					Under submission.
			Number of Radio Jingles produced	9	8	0					No major event had been organised wherein jingle be aired.
			Number of Short video Films produced	NIL	5	0					First Quarter Facebook- 28,777 Twitter - 4035 Instagram - 5518 Total - 38,330 Finalization of agencies for Social media and film production are under process.
			Number of social media channels where video films were uploaded	NIL	3	0					
			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		Participated at Cannes festival

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			Number of festivals organised in Delhi, by DTTDC	7	7	1	Number of visitors visited all tourism festivals	180,000	200,000	17,000	1st Qtr - Sharbat Festival at all Dilli Haats Targets will be achieved in ensuing quarter of this financial year
			Number of National/ international Events participated by DTTDC in Delhi and outside Delhi	16	20	1	Number of visitors visited in all national events	71,768	60,000	10,638	1st Qtr - Anand Bazar Patrika at Kolkatta. Only one event out of the events mentioned in MoU was held.
							Average number of tourist visitors at Kalam Memorial per day	2,900	3,200	2,294	First quarter 2294 visitor per day. Overall visitors are less due to lean season/summer season. During this quarter only one event approved to be considered for participation.
2	Bed & Breakfast Scheme (Tourism Deptt.)  Outlay = ₹ 10 Lakh	To provide quality accommodation in a safe, secure and homely environment	Number of establishment registered under Gold category rooms.	47	55	45	Number of tourists stayed in Gold category rooms	22,138	22,500	5645*	*The figures are assumptive as there is no authenticated data available in the Department. As on 30.06.2019, there are 203 Rooms in Gold category and 1212 in Silver Category. #Including 1022 old Rooms which is also registered 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	25935*	
			Number of Silver category rooms registered.	1077	1090	1212#					
3	Grant-In Aid to DTTDC for running of information centres Outlay = ₹ 150 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.	Number of Tourist Information Centres operating	6	6	6	Number of tourists who were provided guidance through tourist information centres	4,665	10,000	1,694	1st quarter April 464, May 693, June 537 Total 1694. In addition number of tourists were also facilitated over phone and through DTTDC website. Overall visitors are usually less during this quarter due to lean season.
			Number of staff in tourist information centres	23	23	23					

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4	Skill Devepment of Students in Govt Schools (Aatam Nirbharta Ki Aur)  Outlay = ₹ 10 Lakh	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)	Number of schools in which scheme implemented	0	1	0					Due to poor responce of tender 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 (CSS)  Outlay = ₹ 150 Lakh		Expected date for getting sanction from Ministry of Tourism, Government of India	NIL	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						
PART C -CAPITAL PROJECTS											
6	Beautification of Entry Points (A) Entry Point-I  Outlay = ₹ 2500 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. .	Number of entry points that have been beautified	1	12	0	Number of people who visited entry points including GTB Memorial at NH1 per	103	120	119	
			Statuary approvals for Phase 1 projects	NA	May, 19						
			Date of tender for Phase 1 projects		June, 19						
7	Tourism Infrastructure  Outlay = ₹ 400 Lakh (Capital)	ii) Renovation and upgradation of coffee home at Cannaught Place	Expected date of completion of the work	NIL	May, 2019		Average number of visitors per day in coffee home at Cannaught Place.	471	500	475	It is in advance stage of completion.However the Main hall and kitchen is completed, 50% 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		Average number of visitors per day at Dilli Haat INA	2,900	3,200	2,294	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.
			Expected completion date for upgradation of crafts stalls	NIL	Mar, 2020						
			Expected Completion date for upgradation of stage and performance area	NIL	Mar, 2020						
		iv) To get the consultancy for the development of tourism projects.	Expected date of appointment of TA.	NIL	Dec.2019		Number of projects in which consultancy is provided.	0	2	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	i) Construction of Girls & Boys hostel	Date of start of construction	NIL	Oct, 2019						Subject to approval of Project
		ii) Construction of Staff Quarters	Date of start of construction	NIL	Oct, 2019						Subject to approval of Project
		Outlay = ₹ 500 Lakh iii) Setting up new labs equipped with latest technology to give the students	Number of practical labs setup	5	9	5					Due to non availability of fund & space.
9	Development of River Front of Yamuna	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 Bridge.	Date of Approval of appointment of consultant for preparation of scheme for tourist designation		31.07.19						The process for approval of appointment of consultant for preparation of scheme for tourist destination is being followed up.
	Outlay = ₹ 200 Lakh										