

TOURISM DEPARTMENT															
PART A - ONGOING SCHEMES															
Sr. No.	Name of the Scheme/ Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks				
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21					
1	2	3	4	5	6	7	8	9	10	11	12				
1	Promotion of Tourism - Delhi as a Destination Outlay = ₹ 990 Lakh (Revenue)	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	Nov,19						Work awarded on 1 January 2020. After award of work for creation of mobile app, the prototype of mobile app to be launched is ready, its contents is being vetted. The app would be launched after presentation, associating all concerned authorities.				
			Date of engagement of social media Agency for branding Delhi.	NIL	Jan 20										Engineering : 1 Engineering the Future 2 Showcasing Culture 3 Building Culture GFS : Birds, Trees and Arts MAPS : Tourist Maps and Metro Maps Literature on Kalam Memorial
			Number of tourist literatures published	7	9	6									
			Number of advertisements in newspapers	71	70	30									70 Advertisements in different newspapers published during 2019-20
			Number of Publicity Panels / Signages / Standees / Hoardings installed	321	110	50									Target of 2019-20 achieved.
			Number of Radio Jingles produced	9	13	5									13 aired against the target of 8, increase of 05 due to GTF.

Sr. No.	Name of the Scheme/ Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of Short video Films produced	NIL	NIL	2	Approximate number of followers on social media	36,537	85,774	1,00,000	No Short Video film was made during 2018-19 and 2019-20. However, the followers of DTTDC on other social medial platforms has been increasing day by day.
			Number of social media channels where video films were uploaded	NIL	NIL	1					
			Number of events participated in for promoting Delhi as a Film Shooting Destination	4	5	2	Number of films/film producers facilitated for shooting permission	8	13	5	Participated at cannes festival, Film Bazaar & IFFI 1. chappak (April) 2. Seashells (June) 3. the one (July) 4. Bigil(July) 5. Ujada Chaman (August) 6. Untitled web series(Sept.) 7. the white tiger 8. untitled web series 9. promotional compaign 10 90 day Fiance 11. La Porta Die 12. Evil eye 13. Sharmaji Namkeen

Sr. No.	Name of the Scheme/ Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of festivals organised in Delhi, by DTTDC	7	13	10	Number of visitors visited in all tourism festivals	1,80,000	8,00,000	10,00,000	Following 13 Festivals were organised during the year 2019-20 against the target of 07 festivals: Sharbat Festival at all Dilli Haats 31st Mango Festival, ABBA Tribute a concert for a course, Meharuli Monsoon festival in addition to it other festival organised by DTTDC Teej & Rakhi Mela, India Trave Mart/Eid/ Independence day celebrations , dandiya festival , Diwali Carnival Shahpur Jat Autumn festival, Crackerless Diwali. Days of Moscow. Bharat Parv and Garden Tourism Festival.
			Number of National/ international Events participated by DTTDC in Delhi and outside Delhi	16	14	10	Number of visitors visited in all national events	71,768	75,976	50,000	DTTDC participated in following 14 national / International events :- Anand Bazar Patrika at Kolkatta 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. Paryatan Parv, Rajpath Lawns, India Gate Confederation of Indian Insutries -100, EK Bharat Shreshtra Bharat (Parvasi Bhartiya Kendra, Chanaky Puri, Road show at Spain & Portugal , World Travel Mart (WTM), SATTE - NOIDA
							Average number of tourist visitors at Kalam Memorial per day	2,900	2,660	2,901	First quarter 2294 visitor per day Overall visitors are less due to lean season/summer season.

Sr. No.	Name of the Scheme/ Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
2	Bed & Breakfast Scheme Outlay = ₹ 10 Lakh (Revenue)	To provide quality accommodation in a safe, secure and homely environment	Number of establishment registered under Gold category rooms.	47	39	43	Number of tourists stayed in Gold category rooms	22,138	20,581	22650*	*The figures are assumptive only as there is no authenticated data available in the Department. As on 31.03.2020, there are 185 Rooms in Gold category and 1370 in Silver Category.
			Number of Gold category rooms registered.	199	185	200					
			Number of establishment registered under Silver category rooms.	254	297	330	Number of tourists stayed in Silver Category Rooms	92,186	1,17,266	129000*	
			Number of Silver category rooms registered.	1077	1370	1480					
3	Grant-In Aid to DTTDC for Running of Information Centres Outlay = ₹ 150 Lakh (Revenue)	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	10,865	5,000	The Tourists/ Visitors were facilitated when they visit TICs in person. In addition number of tourists were also facilitated over phone and through DTTDC website.
			Number of staff in tourist information centres	23	23	23					
4	Development of Heritage Circuit under Swadesh Darshan Outlay = ₹ 148 Lakh (Capital)		Expected date for Appointment of consultant	NIL	NIL	Dec 2020					Appointment of Consultant is under process. The sanction is given after the submission of DPR with MOT, GOI. The decision regarding number of projects to be developed will be taken after the submission of report by the consultant.
			Expected date for getting sanction from Ministry of Tourism, Government of India	NIL	NIL	NR					

Sr. No.	Name of the Scheme/ Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of Projects to be developed under this scheme			NA					
			Work Started			NA					
			Work completed			NA					
PART C -CAPITAL PROJECTS											
5	Beautification of Entry Points (A) Entry Point-I Outlay = ₹ 500 Lakh (Revenue)	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	1	1	Number of people who visited entry points including	103	165	100	Operation and Maintenance of 1 entry point i.e. GTB Memorial continued. For rest of the entry points 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 (3 Projects)	NA	NIL	May,21					
			Phase 2 (3 Projects)		NIL	July, 21					
			Date ofTender Phase 1 (3 Projects)		NIL	July, 21					
			Phase 2 (3 Projects)		NIL	Aug,21					
			Date of start of work Phase 1 (3 Projects)		NIL	July,21					
			Phase 2 (3 Projects)		NIL	Sep,21					
			Date of Completion of work Phase 1 (3 Projects)		NIL	Dec,21					
			Phase 2(3 Projects)		NIL	Mar, 22					

Sr. No.	Name of the Scheme/ Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks		
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21			
1	2	3	4	5	6	7	8	9	10	11	12		
67	Tourism Infrastructure Outlay = ₹ 400 Lakh (Capital)	i) Renovation & up-gradation of Azad Hind Gram to increase knowledge of about freedom fighters and promotion of overall tourism	Expected date for construction of public conveniences in Netaji Memorial and National Army Museum	NIL	NIL	Mar, 21	Average number of people who visit Azad Hind Gram per day	25	25	25	The renovation and upgradation of AHG will be taken up only after the desealing of the partial premises of Azad Hind Gram. For the purpose the matter has been taken up with Commissioner NDMC. Their response is awaited.		
			Expected date for renovation of Netaji Memorial and National Army	NIL	NIL	Mar, 21							
		ii) Renovation and upgradation of coffee home at Cannought Place	Expected date of completion of the work	NIL	NIL	Mar, 21	Average number of visitors per day in coffee home at Cannought Place.	471	538	500		It is in advance stage of completion. However the Main hall and kitchen is completed, 90% of sitout and other is completed. Due to COVID crisis, the balance work couldn't be completed, however, the same will be taken up after the situation becomes normal.	
			Percentage of work completed		90	100							
		iii) Up-gradation of Food courts, temporary shops/craft stalls etc. at Dilli Haat, INA	Expected completion date for upgradation of food stalls	NIL	NIL	Dec, 21	Average number of visitors per day at Dilli Haat INA	2,900	3,048	1,500			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, the work is at initial stage. In addition, re-development of front plaza is also to be taken up with some more development options. It was also decided that
			Expected completion date for upgradation of crafts stalls	NIL	NIL	Dec, 21							

Sr. No.	Name of the Scheme/ Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Expected Completion date for upgradation of stage and performance area	NIL	NIL	Dec, 21					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 tourism projects.	Expected date of appointment of TA.	NIL	NIL	Oct, 20	Number of projects in which consultancy is provided.	0	NIL	1	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)	i) Construction of Girls & Boys hostel	Date of start of construction	NIL	NIL	09.08.2020	Number of boys get accomodation	NA	NIL	NIL	The work started from 09.08.2020 & it takes 15 months to complete.
			Date of completion of construction	NIL	NIL	08.11.2021	Number of girls get accomodation	NA	NIL	NIL	
			% of physical progress of construction	NIL	NIL	50					
		ii) Construction of Staff Quarters	Date of start of construction	NIL	NIL	09.08.2020	Number of officers/ staff get accomodation	NA	NIL	NIL	
			Date of completion of construction	NIL	NIL	08.11.2021					
			% of physical progress of construction	NIL	NIL	50					
		iii) Setting up new labs equippe with latest technology to give the students exposure of national / international standards	Number of practical labs setup (Commulative)	5	NIL	9	Number of students benefited	320	NIL	560	