

TOURISM DEPARTMENT
PART A - ONGOING SCHEMES

Sr. No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	6				10				14
1	Promotion of Tourism - Delhi as a Destination BE = ₹ 1000 Lakh (Revenue) RE = ₹935 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.	Nov,19		MOBILE APP : Work awarded on 26-11-19 for Mobile App. The App was developed in three months time. The same could not be launched due to Two waves of Covid Pandemic. At present Mobile App is ready for final launch .					Work was delayed due to two waves of Covid Pandemic. Now App is ready for final launch.
			Date of engagement of social media Agency for branding Delhi.	Jan, 20		SOCIAL MEDIA WORK : The work was awarded on 26-11-19 but initiated w.e.f. 01-01-2020 to 31-12-2020. But the project of Social media was Foreclosed. after getting work done for Three quarters i.e. 01-01-20 to 30-09-20, due to COVID Pandemic.					
			Number of tourist literatures published	9	6	0					Due to lockdown/covid-19 no ads. Tourist literatures published.
			Number of advertisements in newspapers	70	30	33					Due to lockdown/covid-19 no ads. Tourist literatures published. However 1/2 hours live telecast of Dilli Ki Diwali on 26 channels on 14/11/2020. Garden tourism festival was organised . Approximately 45000 visitor vispted garden of Five senses.
			Number of Publicity Panels / Signages / Standees / Hoardings installed	110	50	76					Covid - 19 awareness boards
			Number of Radio Jingles produced	13	5	4					
			Number of Short video Films produced	NIL	2	0	Approximate number of followers on social media	85,774	1,00,000	71,704	Given the scenario since March 2020, Delhi Tourism's social media had selected the messages to contain and

Sr. No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS			OUTCOMES				Risk Factors / Remarks	
			Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (Baseline)	Target 2020-21		Achievement 2020-21
1	2	3	6				10			14	
			Number of social media channels where video films were uploaded	NIL	1					further build upon its community. Many new campaigns and initiatives were undertaken to raise awareness about the city like virtual tours, quizzes, polls, online competitions etc. DTTDC even held a virtual Mango Festival in the month of July 2020. No Short Video film was made during 2018-19, 2019-20 and 2020-21 due to covid pandemic. .	
			Number of events participated in for promoting Delhi as a Film Shooting Destination	5	2	0	Number of films/film producers facilitated for shooting permission	13	5	0	DTTDC did not participate any event, therefore it is not possible to indicate the number of people visited the National event.
			Number of festivals organized in Delhi, by DTTDC	13	10	2*	Number of visitors visited in all tourism festivals	8,00,000	10,00,000	Dilli ki diwali was telicasted on the 26 channels. 45000 visitor visited the (Gardem Tourism Festival)	1. Garden Tourism Festival 2. Dilli ki Diwali
			Number of National/ international Events participated by DTTDC in Delhi and outside Delhi	14	10	0	Number of visitors visited in all national events	75,976	50,000	0	Due to covid 19 pandemic no event was organized hence no participation
							Average number of tourist visitors at Kalam Memorial per day	2,660	2,901	9	9 Visitor per day. Overall visitors are less due to Covid pandemic .
2	Bed & Breakfast Scheme	To provide quality accommodation in a safe, secure and homely environment	Number of establishment registered under Gold category rooms.	39	43	37	Number of tourists stayed in Gold category rooms	20,581	22650*	19357*	*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.	185	200	174					
			Number of establishment registered under Silver category rooms.	297	330	308	Number of tourists stayed in Silver Category Rooms	1,17,266	129000*	1,24,199*	
			Number of Silver category rooms registered.	1370	1480	1451					
3	Grant-In Aid to DTTDC for Running of Information Centers BE =₹ 150 Lakh	Dissemination of information and distribution of literature to the tourists from these offices and a large number	Number of Tourist Information Centers operating	6	6	6	Number of tourists who were provided guidance through tourist information centers	10,865	5,000	402	Due to covid 19 no footfall upto December2020 . From January 2021 to March 2021 Footfall is 402.

Sr. No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	6				10				14
	(Revenue) = ₹ 150 Lakh (Revenue) RE	of foreign and domestic tourists avail these facilities.	Number of staff in tourist information centers	23	23	20					
4	Development of Heritage Circuit under Swadesh Darshan BE = ₹ 148 Lakh (Capital) = ₹ 60 Lakh (Capital) RE		Expected date for Appointment of consultant	NIL	Dec 2020	0					The Ministry of tourism has informed that the Scheme of Swadesh Darshan is under review. DTTDC may take decision after the scheme is reviewed.
			Expected date for getting sanction from Ministry of Tourism, Government of India	NIL	NR						
			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 BE = ₹ 500 Lakh (Revenue) = ₹ 250 Lakh (Revenue) RE	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 GTB Memorial at NH1 per day	165	100	50	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 . The formal approval of the Tikiri Boarder was received from the DUAC on 22.3.2021 and the proposal of Kapashera Border Entry point has also been submitted on 30.08.2021 to DUAC by the Consultant and the approval for the same is awaited. The counsultant is being asked for submitting for other 1 gate also. Counsultant has informed that plans are under preparation and he will submit the same to DUAC
			Statuary approvals Phase 1 (3 Projects)	NIL	May,21	1 (Project Tikri Border was granted in the March 21) DUAC approval of Tikri Border Entry point proposal has been approved on 16.03.2021 and approval letter issued on 22.03.2021					
			Phase 2 (3 Projects)	NIL	July, 21	No progress as on date for other entry points					
			Date of Tender Phase 1 (3 Projects)	NIL	July, 21	Estimate prepared and tender will be called after receiving of A/A & E/S. Expected date of tender will be 30th October 2021					
			Phase 2 (3 Projects)	NIL	Aug,21	Nil					
			Date of start of work Phase 1 (3 Projects)	NIL	July,21	Expected date of Start of work on 30th November 2021					
			Phase 2 (3 Projects)	NIL	Sep,21	Nil					
			Date of Completion of work Phase 1 (3 Projects)	NIL	Dec,21	Expected date of completion of work on 31st May 2022					
			Phase 2 (3 Projects)	NIL	Mar, 22	Nil					
6	Tourism Infrastructure BE = ₹ 400 Lakh (Capital) = ₹ 100 Lakh (Capital) RE	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	Mar, 21	0	Average number of people who visited Azad Hind Gram per day	25	25	15	The renovation and upgradation of AHG will be taken up only after the desecaling of the partial premises of Azad Hind Gram . For the purpose the matter has been taken up with Commissioner North MCD. Their response is awaited.
			Expected date for renovation of Netaji Memorial and National Army Museum.	NIL	Mar, 21	0					

Sr. No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	6				10				14
		ii) Renovation and up gradation of coffee home at Cannaught Place	Expected date of completion of the work	NIL	Mar, 21	31-05-2020	Average number of visitors per day in coffee home at Cannaught Place.	538	500	68	
			Percentage of work completed	90	100	100					
		iii) Up-gradation of Food courts, temporary shops/craft stalls etc. at Dilli Haat, INA	Expected completion date for up gradation of food stalls	NIL	Dec, 21	I Phase 3(large) 4(Small) Food stalls completed	Average number of visitors per day at Dilli Haat INA	3,048	1,500	806	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 completed. 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 DTDC. an amount of Rs, 1.50 crore has been spent during 2020-21 and the physical progress is 30% approx.
			Expected completion date for up gradation of crafts stalls	NIL	Dec, 21	nil					
			Expected Completion date for up gradation of stage and performance area	NIL	Dec, 21	nil					
		iv) To get the consultancy for the development of tourism projects.	Expected date of appointment of TA.	NIL	Oct, 20	NR	Number of projects in which consultancy is provided.	NIL	1	NR	It is proposed to take consultancy of designing of entry gates at new locations.
7	Grant-in Aid to Delhi Institute of Hotel Management & Catering Technology BE =₹ 500 Lakh (Capital) =₹ 250 Lakh (Capital)	RE	i) Construction of Girls & Boys hostel	Date of start of construction	NIL	09.08.2020	Number of boys get accommodation	NIL	NIL	Work in progress and 40% work completed	The work started from 09.08.2020 & it takes 15 months to complete.
				Date of completion of construction	NIL	08.11.2021	Number of girls get accommodation	NIL	NIL		
				% of physical progress of construction	NIL	50					
			ii) Construction of Staff Quarters	Date of start of construction	NIL	08.08.2020	Number of officers/ staff get accommodation	NIL	NIL		
				Date of completion of construction	NIL	08.11.2021					
				% of physical progress of construction	NIL	50					
			iii) Setting up new labs equipped with latest technology to give the students exposure of national / international standards	Number of practical labs setup (Cumulative)	5	9	Number of students benefited	360	560		