

Ministry of Tourism

**Statement of Outlays and Outcomes/Targets: Annual Plan 2005-06**

(Rs. in crores)

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2005-06	Quantifiable Deliverables	Process/ Timeline	Remarks/ Risk Factors
1.  (a)	Training (Manpower and Catering Institutional Development)  Indian Institute of Tourism and Travel Management.	Training of manpower in travel and tourism industry	30.00	<ul style="list-style-type: none"> <li>• Conduct PGDTM Course at Gwalior and Bhubaneswar.</li> <li>• Conduct BTM(Hons) Course at Gwalior and Bhubaneswar.</li> <li>• Continue MBA at Gwalior.</li> <li>• Conduct PGDTTIM Course at Chapters.</li> <li>• Conduct UGC Refresher Course in Tourism for College/University teachers.</li> <li>• Conduct AICTE Staff refresher course for College/University teachers.</li> <li>• To change the affiliation of the MBA programme from M.P Bhoj Open University, Bhopal to some other University.</li> <li>• Grant of deemed University Status for IITTM.</li> </ul>	The objectives set forth to be achieved in the current Academic year.	The change in the affiliation and the grant of deemed university status may take time due to formalities involved.

Ministry of Tourism

(b)	National Institute of Water Sports, Goa	Training of manpower for specialized water sports activities		<ul style="list-style-type: none"> <li>• Training programmes in power boat handling Life saving, CPR for water sport professionals.</li> <li>• Beach Lifeguard Training for Goa</li> </ul>	One year	Training programmes are short term specialized courses.
(c)	Assistance to IHMs/FCIs/IIT TM/NIWS/ NIAS/ NCHM & CT	Training manpower in the hotel and restaurant industry		<ul style="list-style-type: none"> <li>• Each IHM will run minimum of 2 Training Programmes offered by FCIs.</li> <li>• IHM Mumbai to start Post Diploma Teachers Training Course for Hospitality Educators.</li> <li>• Affiliate remaining FCIs with NCHMCT.</li> <li>• Continue upgradation of Computers and provide e-mail access for all students.</li> <li>• Set up of 2 new FCIs in the country.</li> <li>• Complete IHM Projects at Gwalior, Ahmedabad and Patna.</li> <li>• Expedite the State Govt. IHM projects at Kurukshetra &amp; Dehradun.</li> <li>• Set up 2 new IHMs as State Govt. initiatives at Chattisgarh and Jharkhand.</li> <li>• Expedite ongoing IHM projects.</li> <li>• Statutory status to NCHMCT &amp; strengthening of the NCHMCT.</li> <li>• Upgradation of Libraries in selected IHMs.</li> <li>• Commencement of Building work at IHM, Shillong &amp; Srinagar.</li> </ul>	<p>One year</p> <p>However, the setting up of IHMs/Completion of Building have been given time frame which differs from one to three years.</p> <p>It is estimated that 10334 students will be undergoing different courses offered by NCHMCT during the year 2005-06.</p>	<p>There could be delays in affiliation in remaining FCI's due to various reasons .</p> <p>The completion of building projects will depend on the designing, land availability and the schedule of the implementing agency.</p>

Ministry of Tourism

				<ul style="list-style-type: none"> <li>• Effectively monitor utilisation of resources by IHMs for revenue generation using IHM infrastructure.</li> <li>• Completion of the building project of NCHMNCT Head Quarters at NOIDA by August 2006.</li> <li>• Negotiations to be held which are ongoing with Private educational Society for signing an MOU with NCHMCT for setting up Advanced Institute of Hospitality Management &amp; Culinary Arts at NOIDA under as a Joint Venture.</li> <li>• NCHMCT to start faculty Exchange Programmes within IHMs as well as with International Institutes of Hospitality Education.</li> <li>• To start an executive development programme in IHM Bangalore for training of executives of the hospitality industry as well as faculty members of hospitality training institutes.</li> <li>• Affiliation of FCIs in states of Kerala and IHMs at Jharkhand, Dehradun.</li> <li>• Introduce 1 ½ year Diploma &amp; Craft programmes in remaining IHMs.</li> <li>• Consolidate M.Sc. programme.</li> </ul>		
--	--	--	--	---	--	--

Ministry of Tourism

(d)	Capacity Building for Service Providers	<ul style="list-style-type: none"> <li>Organize training programmes for the Service Provider in the unorganized sector.</li> </ul>	15.00	Organize very short term / part time training programmes for the Service Provider in the unorganized sector like taxi drivers, Dhabavalas, immigration officers etc. It is expected that 75000 personnel will be trained .	Programmes are spread through out the year.	The scheme is under revision and it might delay the implementation .
2	Marketing and Publicity					
(a)	Overseas promotion and Publicity including Market Development Assistance	<ul style="list-style-type: none"> <li>To position brand India as the most favoured destination and to increase foreign tourist arrivals and also the consequent foreign exchange earnings</li> </ul>	140.00	<ul style="list-style-type: none"> <li>Reinforce the 'Incredible India' Campaign and launch centralized Print and Electronic Media Campaign in important tourism generating markets overseas.</li> <li>To focus on emerging markets particularly in East Asia and South East Asia.</li> <li>Increase the visibility of Indian tourism products in the overseas markets and to promote India as a preferred tourist destination.</li> <li>Joint promotional efforts with the international airlines operating to India and with tour operators and wholesalers overseas.</li> <li>Effective, coordinated and impactful participation in Trade Fairs &amp; Exhibitions</li> </ul>	One year This is an ongoing process and targets are achievable during the year	Some of the possible risk factors relate to the adverse impact of natural calamities, social disturbances, epidemics, terrorism etc.

Ministry of Tourism

				<ul style="list-style-type: none"> <li>• Organising Road Shows in various tourism generating markets to showcase Indian tourism products.</li> <li>• Organising / Participating in Department Store Promotions, Food &amp; Cultural Festivals, India Evenings, Seminars and Workshops.</li> <li>• Optimising use of internet, web marketing and creating language websites for generating greater awareness and promoting tourism.</li> <li>• Generate new Tourist Publications and support existing ones.</li> <li>• Create awareness among the trade and consumers overseas about infrastructure development taking place and the new tourism products in the country.</li> <li>• Reinforced hospitality programs including providing passages to invite the media personnel, tour operators on familiarization tour to India to get first hand knowledge on various tourism products as well as to participate in and cover important events. Visits to less established</li> </ul>		
--	--	--	--	--	--	--

Ministry of Tourism

				<p>destinations to be promoted on these familiarization trips.</p> <ul style="list-style-type: none"><li>• To provide Marketing Development Assistance to smaller service providers in the travel, transport and hospitality industry, for undertaking promotional activities overseas including participation in travel fairs abroad, sale-cum-study tours, printing of publicity material, etc.</li><li>• Working in close coordination with Indian Missions and other Indian organizations and associations abroad to ensure synergised promotional efforts.</li></ul>		
--	--	--	--	---	--	--

Ministry of Tourism

(b)	Domestic Promotion & Publicity incl. Hospitality	<ul style="list-style-type: none"> <li>In order to create awareness about Incredible India in the domestic market, as domestic tourism is a major engine for economic growth and employment creation.</li> </ul>	70.00	<ul style="list-style-type: none"> <li>To continue the Incredible India campaign in a more concentrated burst and in specific target markets. More collaterals are to be produced and dispatched to all India tourism offices. Films on various destinations and general film on India to be produced.</li> <li>To train 75000 (approximate) numbers of Stakeholders during the year 2005-06 in the trade like taxi drivers and porters for increasing awareness among them and other functionaries also like immigration officers and security personnel on the importance of the tourism on the theme “ welcome a Guest, send back a friend” under a social awareness campaign titled “Athithi Devo Bhavah” covering 27 cities. The total budget proposed for this campaign is 10.00 crore.</li> </ul>	One year	Some of the possible risk factors relate to the adverse impact of natural calamities, social disturbances, epidemics, terrorism etc..
3	Market Research Survey and Preparation of 20 years perspective Plans	To prepare Master Plans, conduct surveys and studies which are useful for tourism planning.	3.00	<ul style="list-style-type: none"> <li>A study to examine/review Acts, Rules &amp; Regulations enacted by Central, State and local Govts. as also a few foreign countries which has an impact on tourism activities &amp; related sectors; and also to examine the powers of Central Govt. to legislate on tourism activities etc.</li> <li>Survey/Studies to assess the</li> </ul>	The duration of conducting of studies/ Surveys range from 3 months to one year.	Non-receipt of the proposals from the State Governments. But 2-3 months are taken in devising terms and

Ministry of Tourism

				<p>tourism Potential of selected destinations/Circuits.</p> <ul style="list-style-type: none"> <li>• Master Plans/Development Plans for Destinations/circuits in some selected centres in the country.</li> <li>• Proposals to be received from State Govts'/UT Administrations for undertaking various research/studies.</li> <li>• Conduct of domestic tourism surveys in a few selected States.</li> <li>• Publication of India Tourism Statistics 2004.</li> </ul> <p>So for the following have been planned.</p> <ol style="list-style-type: none"> <li>1. India Tourism Statistics 2004</li> <li>2. 10 Tourism Survey Reports</li> <li>3. 1 Overseas Market Report</li> <li>4. 25 DPRs/Feasibility Studies</li> <li>5 Studies on Tourism Sector</li> </ol>		<p>reference of study, following codal formalities / signing of agreements/ selection of consultants and getting approval from ID Division.</p>
--	--	--	--	--	--	---



Ministry of Tourism

4	Development of Tourism Infrastructure					
(a)	(a) Externally Aided Projects  (b) UNDP Endogenous projects	<ul style="list-style-type: none"> <li>• JBIC has conducted a study to consider assistance for development of Buddhist sector in Uttar Pradesh (Phase-II). The consultancy fee for the development of Buddhist Circuit in Uttar Pradesh will be provided by the Ministry of Tourism. Hence the amount has been asked for in the Budget for the year 2005-06</li> </ul>	14.00	<ul style="list-style-type: none"> <li>• The payment of consultancy fee for the development of Buddhist circuits in Uttar Pradesh and also Ajanta and Ellora</li> </ul>	One year	Non-receipt of Bills.
(b)	Product/ Infrastructure Development of Destinations and Circuits	<ul style="list-style-type: none"> <li>• To complete the work on the tourist circuits and destinations sanctioned during 2003-04, 2004-05 and identify new circuits &amp; destinations.</li> </ul> <p>An amount of Rs.25 crores each</p>	359.00	<ul style="list-style-type: none"> <li>• In the year 2005-06, 63 destinations and 35 circuits in 28 States /Union Territories have been identified / prioritized .</li> <li>• Apart from the above, 35 small projects under the category of Events/Fairs/Festivals, to 28 States will be sanctioned.</li> </ul>	<p>The projects are to be completed within one year to three years.</p> <p>It is also proposed to change the guidelines of the scheme which has to be approved by</p>	<p>The projects are implemented by the State Governments Delay in project implementation are due to various reasons, viz, finalisation</p>

Ministry of Tourism

		<p>has been earmarked for Agra and Varanasi to improve Road connectivity from the National Highways and Airports to Heritage sites and infrastructure at these sites. An amount of Rs.5.00 crores has been earmarked for development of Tourist Village in Jammu &amp; Kashmir, Rs.10.00 crores for Assistance to Development Authorities in J&amp;K and Rs.5.00 crores to establish a new circuit in J&amp;K.</p>			<p>EFC and CCEA. This process of approval is expected to be over within 3 months</p>	<p>of feasibility reports / DPRs / clearances/ involvement of various agencies availability of land and court cases etc.</p>
--	--	--	--	--	--	--

Ministry of Tourism

( c )	Assistance for Large Revenue Generating Projects	<ul style="list-style-type: none"> <li>To take up major projects, under luxury trains, cruise terminals, convention centres etc.</li> </ul>	30.00	<ul style="list-style-type: none"> <li>6 projects have been received from various State Govts. which are under process.</li> </ul>	The projects are to be completed within one year to three years	This is a PPP scheme. The contribution of Ministry is limited to 25% or Rs.10.00 crore which ever is less. The delay in project implementation is due to various reasons, viz, the counterpart funding from the other partners of these proposals, finalisation of feasibility reports/DPRs /clearances/ involvement of various agencies availability of land and court cases.
-------	--	---	-------	--	---	--

Ministry of Tourism

(d)	Tourism Infrastructure Development Fund	<ul style="list-style-type: none"> <li>To provide financial support to State Tourism Departments for undertaking critical infrastructure projects.</li> </ul>	10.00	<ul style="list-style-type: none"> <li>Quantifiable. Deliverables will be laid down once the scheme is approved.</li> </ul>	Since it is a new Centrally Sponsored Scheme which needs approval of EFC and full Planning Commission therefore, all these approvals may take at least 4 months before the scheme is operationalised.	---
5	Incentive Accommodation Infrastructure	<ul style="list-style-type: none"> <li>To encourage budget accommodation in the country for promotion of tourism</li> </ul>	10.00	<ul style="list-style-type: none"> <li>Funds will be utilized for grant for one time capital subsidy on loans to 1 to 3 Star hotel projects and basic Heritage category hotel other than four metro cities through the designated Financial Institution like TFCI/SFCs, SIDC, ICICI, IDBI, SIDBI, Scheduled Banks and HUDCO under the scheme 'Incentive to Accommodation Infrastructure'.</li> <li>Funds will also be utilized for grant of interest subsidy in respect of hotel projects sanctioned prior to 01.04.2002 under the old scheme.</li> </ul>	One year Depends on the number of cases received	Delay on the part of Financial Institutions.

Ministry of Tourism

6	Computerisation and Information Technology	<ul style="list-style-type: none"> <li>To continue the Computerisation in the Ministry. Effective use of IT for exclusive promotion and publicity, and streamlining data collection and updation through appropriate hardware and software. Launching of Online Campaign on the website on the World Wide Web to attract more visitors to <a href="http://www.incredibleindia.org">www.incredibleindia.org</a>.</li> </ul>	20.00	<ul style="list-style-type: none"> <li>Launching of Online Campaign on the website on the World Wide Web to attract more visitors to <a href="http://www.incredibleindia.org">www.incredibleindia.org</a>.</li> </ul> <p>Translation of official portal into more foreign languages like Japanese, Italian, Chinese etc. CFA to State/UT Govts for computerisation and use of IT in promoting tourism. Production of CD ROMs with new features. Development of official website through NIC in English and Hindi . Development Tourism website for SAARC countries with interactive Photo CD ROM.</p>	One year	Non-receipt of the proposals from the State Govts. for IT initiatives
7	Construction of Building for IISM at Gulmarg, Kashmir (J&K Package)	<ul style="list-style-type: none"> <li>To construct a building of IISM at Gulmarg, Kashmir.</li> </ul>	6.00	<ul style="list-style-type: none"> <li>Completion of the construction of IISM building at Gulmarg, Kashmir will be done.</li> </ul>	The project is to be completed in one year	Delay due to social and climatic factors.
8	10% Budget provision i.e. Rs.78600 lakhs for the projects/schemes of NE Region	<ul style="list-style-type: none"> <li>To utilize the 10% earmarked provision of Rs.78600 lakhs for the benefit of the Projects/Schemes of the North Eastern States</li> </ul>	79.00	<ul style="list-style-type: none"> <li><u>Efforts will be made to ensure that this allocation for NE Region is fully utilised.</u></li> </ul>	One year	Non-receipt of the proposals from the State Governments
<b>Total</b>		-	<b>786.00</b>	-	-	-