



GOVERNMENT OF INDIA

MINISTRY OF TOURISM

OUTCOME BUDGET

2012-13



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Executive Summary

1. The plans and programmes of the Ministry of Tourism are aimed at positioning tourism as a major contributor of economic growth and harness its direct and multiplier effects for employment and poverty eradication in an environmentally sustainable manner. The schemes taken up by the Ministry are oriented for enhancing the employment potential within the tourism sector as well as at fostering economic integration through developing linkages with other sectors.
2. The Foreign Tourist Arrivals (FTAs) in India during the year 2011 were 6.29 million as compared to 5.78 million in 2010, registering an increase of 8.9%. The Foreign Exchange Earnings (FEE) from tourism during 2011 are estimated at ₹ 77591 crore as compared to ₹ 64889 crore during 2010, showing growth rate of 19.6%. In US\$ terms, the Foreign Exchange Earnings (FEE) from tourism during 2011 are estimated at US\$ 16.56 billion as compared to US\$ 14.19 billion during 2010, registering an increase of 16.7%. The impressive performance of the tourism sector is a result of the positive image created about the country through successful branding of “Incredible India”. The promotional campaigns run by the Ministry have led to immense interest in India as a tourist destination followed by visits by the tourists.
3. The efforts of the Ministry of Tourism are to ensure convergence of resources and expertise through coordinated efforts with State/UT Governments and private sector for an integrated and intensive development of tourism infrastructure in the country through careful master planning giving importance for improvement in accessibility and other environmental aspects. The developmental work being undertaken through the central financial assistance extended by the Ministry is regularly monitored at the Ministry level and also at State/UT level. The Ministry has an intranet Project Monitoring System (PMS) for monitoring and updating all the schemes for which financial assistance is extended by the Ministry through its various schemes.
4. The objective planning and policy formulation of the Ministry is backed up by collection and processing of data which helps in monitoring the impact of policies, investment facilitations and the economic impact of tourism and its contribution to GDP. The

- public is made aware of the programmes and activities of the Ministry through its existing official websites and also through the Right to Information Act for which an exclusive Cell is functioning within the Ministry.
5. With the aim to achieve socio-economic development in rural areas which have core competence in arts, crafts, heritage etc., the Ministry of Tourism provided assistance for development of tourism infrastructure and capacity building of rural inhabitants in their areas. The Ministry pursued with the State Governments for completion of rural tourism projects sanctioned up to 2007-08.
 6. Through focused campaigns, the Ministry of Tourism promotes India as a holistic destination. Special attention is also given to the promotion of North-East of India through promotional campaigns. All branding exercise is done to promote India as an attractive, year round, multi-cultural touristic destination.
 7. Due to various efforts made by the Ministry, Tourism is one of the major service industries in the country. Its contribution in economic development and employment generation, particularly in remote and backward areas, is well recognized.
 8. The Ministry of Tourism is continuing Training Programme under the Scheme titled “Earn While You Learn” with the primary goal to increase the number of student escorts for the travel trade.
 9. The Ministry of Tourism’s programme of skill certification for the existing service providers in the industry being delivered through the Institutes of Hotel Management and certifies skill in Food and Beverage Service/Food Production is running successfully.
 10. To meet the need of the trained manpower of the growing hospitality industry, the Ministry of Tourism will continue skill training programmes for youth in the Hospitality sector under the Scheme of “Hunar Se Rozgar”.
 11. Under the “Hunar Se Rozgar” initiative, 2 new Schemes have been launched – Training of persons to acquire driving skills and training of persons for induction as service providers in a specified area of tourism – Stone Masonry.
 12. With a view to involve hotels in skill development initiatives of hospitality sector, a minimum mandatory training under skill development has been included as part of the re-classification for star and heritage category hotel.
 13. The Ministry has decided to put in place a comprehensive strategy to effect cleanliness specific to tourist destinations under the name “Campaign Clean India”.

14. It is universally acknowledged that the tourism resources in the country have the potential to generate significantly higher levels of demand from the domestic and international markets, and, if exploited intelligently in a sustainable manner, can prove to be the proverbial engine of growth for the economy. Another important feature of the tourism industry, which is of particular significance to India, is its contribution to national integration and preservation of natural as well as cultural environments and enrichment of the social and cultural lives of people.
15. In accordance with the provision of Section 4(I)(b) of the Right to Information Act, 2005, the Ministry of Tourism has brought out a Handbook for Information and Guidance of the Stakeholders and general Public and posted it on the Ministry’s official website **www.tourism.gov.in** under a distinct section namely RTI Act. The information on the activities of the Ministry is also provided in its Annual Reports, available to the general public on its website. The Ministry designated thirty seven of its officers as the Central Public Information Officers (CPIOs) with each CPIO responsible for a distinct functional domain. The Additional Director General of the Ministry has been designated as the Appellate Authority.
16. This document intends to highlight the specific objectives of projects/schemes, their outcomes and the development activities of the Ministry of Tourism and its PSU. The document is divided into six chapters. Chapter I gives a brief introduction on the role and functions of the Ministry, the objectives of the Ministry and its organizational set-up. Chapter II is primarily a tabular format and its main objectives is to illustrate one to one correspondence between financial budget 2012-13 and the physical targets for 2012-13. Chapter III gives a snapshot view of the reform measures undertaken by the Ministry and various policy initiatives that have helped in the growth of the tourism sector. Chapter IV is the review of the past performance during the year 2010-11, 2011-12 (upto December 2011). Chapter V broadly examines the overall trend in expenditure vis-à-vis Budget Estimates/Revised Estimates. Chapter VI presents a review of the statutory and autonomous bodies under the Ministry of Tourism.

CHAPTER - I

Introduction

(i) The Mandate

The Ministry of Tourism is the nodal agency for the formulation of national policies and programmes and for the co-ordination of activities of various Central Government Agencies, State Governments/UTs and the Private Sector for the development and promotion of tourism in the country.

(ii) Functions of the Ministry

The functions of the Ministry of Tourism mainly consist of the following :

- Framing of policy matters on development of tourism
- Grant of Central Financial Assistance to States/UTs for Development and promotion of tourism and tourism infrastructure
- Encouragement of Public Private Participation for development and promotion of tourism and infrastructure development
- Promotion and Marketing of Tourism Products in India and abroad
- Providing incentives to the accommodation sector
- Regulation of tourism industry

- Investment facilitation
- Human Resource Development for Hospitality sector and capacity building for service providers
- Effect cleanliness specific to tourist destinations
- Research, analysis, monitoring and evaluation
- International Cooperation for promotion and development of Tourism
- Strengthening the efforts of the States/UTs in their tourism related IT initiatives

(iii) List of Major Programmes/Schemes of the Ministry

1. Product/Infrastructure Development for Destinations and Circuits
2. Overseas Promotion and Publicity including Market Development Assistance
3. Assistance to IHMs, IITTM etc.
4. Domestic Promotion and Publicity including Hospitality
5. Capacity Building for Service Providers
6. Computerization and Information Technology
7. Assistance for Large Revenue Generating Projects
8. Externally Aided Projects including Buddhist Centres

9. Market Research including 20 Years Perspective Plans
10. Creation of Land Bank for Hotels

(iv) Organizational Set up

The administrative head of the Ministry is the Secretary (Tourism). The Secretary also acts as the Director General (DG) Tourism. The office of the Director General of Tourism {now merged with the office of Secretary (Tourism)} provides executive directions for the implementation of various policies and programmes. Directorate General of Tourism has a field formation of 20 offices within the country and 14 offices abroad and a subordinate office i.e. Indian Institute of Skiing and Mountaineering (IISM)/Gulmarg Winter Sports Project (GWSP). The overseas offices are primarily responsible for tourism promotion and marketing in their respective areas of jurisdiction and the field offices in India are mainly responsible for domestic promotion and publicity, providing information service to tourists and to monitor the progress of field projects sanctioned by the Ministry. The activities of IISM/GWSP include conducting of training programmes for skiing and other winter adventure tourism products in Kashmir valley.

The Ministry of Tourism has under its charge a public sector undertaking, the India Tourism Development Corporation (ITDC) and the following autonomous institutions :

- i. Indian Institute of Tourism and Travel Management (IITTM) and National Institute of Water Sports (NIWS)
- ii. National Council for Hotel Management and Catering Technology (NCHMCT) and the Institutes of Hotel Management.

(v) Goals & Objectives

The Ministerial activities are aimed at the following objectives :-

- To increase the share in international tourist arrivals and receipts.

- To evolve a framework which is Government-led, private-sector driven and community welfare oriented.
- To augment infrastructure in the country through integrated development of tourism destinations and circuits.
- To have active participation and investment from the private sector in the tourism infrastructure development.
- Special attention for infrastructure development in North-Eastern region and Jammu & Kashmir.
- To have improvement and environmental up gradation of the protected monuments.
- Convergence for Mega Projects with Jawaharlal Nehru National Urban Renewal Mission (JNNURM), Civil Aviation, Road Transport & Highways, Railways, Food Processing Industries, etc.
- To encourage sustainable tourism.
- To take initiatives to make tourism destinations/services accessible to the differently abled.
- To give greater focus to rural tourism with the objective of creating employment, with specific emphasis on upliftment of the status of the women and to encourage tribal and local crafts.
- To give due importance to Domestic Tourism, particularly tourism connected with pilgrimages.
- To take initiatives for development and encouragement of niche tourism products such as Adventure Tourism, Eco-Tourism, Cruise Tourism, Wellness Tourism for the new class of tourists, having marked preference for these products.
- To effectively encourage and promote special products that can attract tourists i.e. Yoga, Siddha, Ayurveda, Indian cuisine etc.
- To have a voluntary code of conduct for Honorable and safe Tourism within the travel industry.

- To conduct effective training programmes for capacity building of tourism service providers and to increase employability of existing tourism service providers.
- To put in place a system of training and professional education with necessary infrastructural support, capable of generating manpower to meet the needs of the tourism and hospitality industry, both quantitatively and qualitatively.
- To put in place a comprehensive strategy to effect cleanliness specific to tourist destinations under the name Campaign Clean India.
- To actively participate in activities of international organizations related to tourism such as UN World Tourism Organisation and World Tourism and Travel Council, so as to make best use of these organizations in order to boost tourism.

(vi) Policy Framework

There is great potential for creating an enormous number of new jobs through travel and tourism. The employment potential and foreign exchange earning potential of the tourism sector is one of the highest compared to other sectors of economy, with this sector being a Service Sector industry attracting foreigners to both visit as well as invest in India. The tourism industry has a very strong linkage to socio-economic progress of the country. The cardinal principles for the tourism development strategy adopted in the Ministry are as follows :

- i. Tourism has been recognized as a primary means for achieving high economic growth to deliver the social objective of ensuring quality life for all stakeholders.
- ii. Focus has been given to integrated development of tourism through development of mega projects, circuits and destinations, based on India's unique civilization, heritage and culture, in partnership with States, private sector and other agencies.
- iii. India's competitiveness as a tourism product is being built through enhancing the visitor experience across all dimensions – such as facilitation, service excellence and safety and security so that the tourist to India gets “physically invigorated, mentally rejuvenated, culturally enriched, spiritually elevated” and “feels India within him”.
- iv. Due importance is being given to Domestic Tourism.
- v. In conjunction with its quality positioning, India has been positioned as a ‘value for money destination’ that delivers a superior visitor experience as compared to its competitors at the same or a lower price.

- vi. Widespread partnerships between development agencies (Governments, PRIs, and NGOs) are the key to achieving decentralized but integrated tourism development and promotion.
- vii. India is building a more robust tourism market through regional co-operation between tourism destinations, both domestically and internationally.
- viii. Information technology is being made the primary medium for the marketing and distribution of the Indian tourism products.
- ix. The economic impact of tourism is being enhanced through furthering the linkages of tourism across the economy.
- x. An enabling environment is being created by the Government where private sector investment can be made.

CHAPTER - II

Outlays, Outputs and Outcomes

(₹ in crore)

Sl. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay 2012-13			Quantifiable Deliverables/ Physical Output	Projected Outcomes	Process Timelines	Remarks/ Risk Factors
			4(i)	4(ii)	4(iii)				
			Non-Plan Budget	Plan Budget	Complementary Extra Budgetary Resources				
1.	Secretariat – Economic Services (Secretariat)	Establishment Expenses	8.00	0.00	0.00	Not quantifiable			
	Tourism								
2.	Directorate General of Tourism Direction and Administration								
	(1) Establishment	Establishment Expenses	60.19	0.00	0.00	Not quantifiable	–	–	
	(2) Computerization and Information Technology	To utilize Information Technology for promotion of India as a preferred tourism destination through usage of comput-	0.00	15.00	0.00	<ul style="list-style-type: none"> - Release advertisement campaigns on the world wide web to promote India as a destination of choice amongst the travellers. - Continue to position the websites of the Ministry of Tourism as one of the premier destination for information on India by utilizing the effective tools. - Promote the effective usage of Information Technology amongst the various branches of the Ministry as well as in the States/ Union Territories through E-governance initiatives. 	To achieve increased international tourist arrivals to India and promote domestic tourism.	One Year	The Outcome is subject to timely approvals and launch of campaigns in a timely manner.

		ers in all the offices of the Ministry of Tourism as well as to promote IT initiatives of State/UT Governments.							
3.	Tourist Information and Publicity								
	(A) Domestic Promotion and Publicity including Hospitality	To increase awareness of India as a tourism destination, to promote domestic tourism within the country, to continue to maintain India's position as one of the most preferred destinations both in International and domestic markets and to create Social Awareness amongst stakeholders and masses through focused	0.20	90.00 (includes 9.00 for NE Region)	0.00				
		<ul style="list-style-type: none"> - To continue reinforcing the 'Incredible India' Brand through focused Media Campaigns. - To generate greater awareness about the tourist destinations of India with focus on the North East Region and the State of Jammu & Kashmir. - To create Social Awareness among the masses through focused campaigns. - Designing, printing and distribution of publicity and promotional material like brochures, maps, CDs / DVDs, posters, etc. - To support National level Travel Marts organized on the lines of major international Marts and to support and participate in other important Travel Marts & Exhibitions in the country, such as SATTE, TTF, etc. - To continue to provide CFAs to the State Governments for organizing fairs, festivals and tourism related events. - To continue to provide hospitality to travel writers, journalists, photographers, TV teams etc. for promoting tourism products of India. 				<ul style="list-style-type: none"> - Promotion of Domestic Tourism. - Sensitization of masses and tourism stakeholders. 	One Year	The outcome is subject to timely approval of proposals and timely launch of campaigns. Some of the factors having adverse impact and effect on achievements are natural calamities, social disturbances, epidemics, terrorism etc.	

		campaigns. To undertake development and Promotion of Niche Products						
(B) Overseas Promotion and Publicity including Market Development Assistance	To position brand India as the most favored destination and to augment foreign tourist arrivals/ foreign exchange earnings through vigorous promotional and marketing activities.	0.00	267.00	0.00	<ol style="list-style-type: none"> 1. Reinforce the 'Incredible India' Campaign and launch centralized Print and Electronic Media campaign in important tourist generating markets overseas. 2. To focus on existing source markets as well as emerging markets particularly in East Asia, South East Asia, CIS countries and South America. 3. Increase the visibility of Indian tourism products in the overseas markets and to promote India as a preferred tourist destination. 4. Joint promotional efforts with international airlines, tour operators and wholesalers overseas, Indian missions and other organizations to broad-base the scope of promotional activities. 5. Effective, coordinated & impactful participation in Trade Fairs and Exhibitions. 6. Organising and participating in Road Shows, India Evenings, Seminars and Workshops in important overseas markets to showcase the varied Indian tourism products. 7. Organising / Participation in Indian Food and Cultural Festivals and other promotional events. 8. Generating new Tourist Publications in English and in 4 to 5 languages and to extend brochure and advertising support to new and existing tour operators, travel agents, wholesalers for promotion in overseas markets and support existing ones. 9. Promoting India as a destination for Conferences and Conventions and promoting other niche tourism products such as Rural Tourism, Medical & Wellness Tourism, Tourist Trains, etc., in the overseas markets. 	The scheme is one of the efforts to project and promote India as a tourist destination in the overseas markets and thereby further increase the foreign tourist arrivals to the country as well as the Foreign Exchange Earnings through Tourism.	Overseas Promotion and Publicity is an ongoing process, with targets / achievements spread through the year.	Some of the factors which could have an adverse impact and effect on achievements are natural calamities, social disturbances, epidemics, terrorism, etc. in the country.

						<ol style="list-style-type: none"> 10. Reinforced Hospitality Programmes by inviting media personnel, travel agents and tour operators on familiarization tours to India to get first hand knowledge on various tourism products as well as to participate in and cover important events. 11. To provide Marketing Development Assistance support to smaller service providers in the travel, transport and hospitality industry for promotional activities undertaken, including participation in Travel Fairs/ Exhibitions, Production of publicity material, Sales Tours, etc. 			
4.	Tourist Infrastructure								
(A) Externally Aided Projects (Buddhist Centres)	To pay consultancy charges and tax component on the consulting services engaged by availing loan to improve the infrastructure at major destinations to the world standard, such as restoration of paintings, monument conservation, afforestation etc. in and around Ajanta Ellora from External Agencies. To undertake Project for development of Uttar Pradesh Buddhist Circuit.	0.00	2.00	0.00	Ensuring the effective plan preparation and effective supervision on execution of remaining work of Ajanta Ellora Conservation and Tourism Development Project – Phase II and Development of Buddhist Circuit Project in Uttar Pradesh for which loan agreement was signed in March 2005 with Japan International Corporation Agency (JICA).	Development of tourism related world class infrastructure at Ajanta Ellora in Maharashtra and at Kushinagar and Sravasti in Uttar Pradesh	Ajanta-Ellora Phase II Project is expected to be completed by July 2013, while project in Uttar Pradesh is expected to commence shortly.	Major portion of the work relating to the Ajanta Ellora Project Phase -II has already been completed. However, the remaining work is expected to be completed by July of 2013. In the case of UP Buddhist Circuit Project, the process for selection of Project Management Consultant (PMC) for the project is underway in consultation with JICA.	

(B) Assistance for Large Revenue Generating Project	The objective is to take up major revenue generating tourism projects in Public Private Partnership and in partnership with other Government / Semi-Government agencies.	0.00	40.00	0.00	Large Revenue Generating Projects will be undertaken during the year duly appraised by identified Financial Institutions.	The implementation of this scheme will lead to increased Public Private Partnership and leveraging the public spending through private investment resulting into world class self sustaining commercial tourism products. This, in turn, will also result in increased tourist arrivals and better employment opportunities at the locations of the identified projects.	The Projects taken up are to be completed in 2-3 years.	Performance of the Scheme will largely depend on the availability of adequate numbers of good project proposals under the scheme.
(C) Product/ Infrastructure Development for Destinations and Circuits	The objective is to provide world class tourist infrastructure facilities at the identified circuits, destinations and rural sites.	0.00	575.00 (Includes 100.00 for NE Region)	0.00	To develop world class tourist infrastructure at identified major tourist destinations/circuits in the country. In addition, circuits and destinations per State will also be taken up as in consultation with the concerned State /UT Governments. In addition, Identified Rural Tourism sites will also be taken up during the year in consultation with the concerned State/ UT Governments. The committed liability will also have to be met for releasing the second/final installments for projects sanctioned during the previous years.	The implementation of this scheme will result into better experience for the tourists visiting these places. The increase in tourist traffic will result into more employment and improved socio-economic conditions in the country.	The Projects taken up during the year are to be completed in 2-3 years, from the date of its commencement, by the implementing agency.	
(D) Creation of Land Bank for Hotels	The Ministry of Tourism would obtain land for hotels from Land Owning Agencies and get the hotels constructed in PPP mode for	0.00	1.00	0.00	The country is facing an acute shortage of hotel accommodation. In this regard, the Ministry of Tourism has been advising all State/UT Governments and the Land Owning Agencies to create land banks for hotels. This scheme envisages purchase/ allotment of land by the Ministry of Tourism who would in turn allocate these hotel sites to be run under the Public Private Partnership mode or on joint revenue sharing basis.	The increase in the number of rooms will help overcome the shortage of hotel accommodation in the country both for the International and Domestic tourists.	3-5 Years	-

	augmenting hotel accommodation throughout the country							
(E) Assistance to Central Agencies for Tourism Infrastructure Development	To ensure development of tourism infrastructure like illumination/preservation of monuments, development of cruise terminals, etc. through Central Agencies like Archaeological Survey of India, Port Trust of India, ITDC etc. who own the assets.	0.00	30.00	0.00	The assistance is given to Central Agencies like Archaeological Survey of India, Port Trust of India, ITDC etc. to ensure development of tourism infrastructure like illumination/preservation of monuments, development of cruise terminals, etc., who own the assets.	The implementation of this scheme will result into better experience for the tourists visiting these places. The increase in tourist traffic will result into more employment and improved socio-economic conditions in the country.	1-3 Years	-
(F) Construction / Upgradation of the Building for IISM at Gulmarg, Kashmir	To construct/ upgrade the building of IISM at Gulmarg for imparting improved training facilities related to winter and adventures sports.	0.00	0.00	0.00	The IISM is actively involved in many winters and adventure sports activities for training service provider and facilitating tourists coming to Gulmarg to take part in skiing etc. The upgradation of the Institute will result in increase of tourist traffic to the valley and promotion of adventure and sports tourism.	The implementation of this scheme will result into better experience for the tourists visiting these places. The increase in tourist traffic will result into more employment and improved socio-economic conditions in the country	One Year	

5.	Training								
	(A) Assistance to IHMs/FCIs/ IITTM/ NIWS//NCHMCT	To strengthen and expand the institutional infrastructure required for education/ training of manpower specific to hospitality and tourism industry.	1.00	110.00 (includes 12.00 for NE region)	0.00	<ul style="list-style-type: none"> i) Setting up of 5 State IHMs/FCIs. ii) Continued funding of 13 FCIs sanctioned. iii) Creation of infrastructure to accommodate to increase in students intake in IHMs owing to OBC reservation- the release of relevant instalments. iv) Release of second/final instalment in respect of IHMs already sanctioned. v) Release of relevant instalment of assistance to IITTM, Nellore and Goa. vi) Broad basing of hospitality education through ITI/ Polytechnic institute/University/Colleges etc. CFA to institutes approved and release of relevant instalment. 	The purpose for giving hospitality courses in various institutes, schools, colleges to develop better manpower which will result in quality tourism education and increased intake of the students through tourism and hospitality management in the country.	Projects sanctioned will take 2-3 years to get completed. Some of the ongoing projects will get completed and become functional.	Improve quality of education, setting standards, meeting the requirement of skilled manpower.
	(B) Capacity Building for Service Providers	To provide training/ education in tourism and hospitality related fields to fresher and existing service providers in the organised and unorganised tourism and travel industry thereby creating tourism awareness and skills to cater to the needs of visitors and tourists.	0.00	50.00	0.00	<ul style="list-style-type: none"> Training of 40,000 persons under Skill testing and certification and "Hunar Se Rozgar" programme through IHMs/FCIs sponsored by the IHMs, State Governments, Hotels, ITDC etc. Training of 2000 persons under various short term courses Develop RFDs for all Responsibility Centres (Subordinate Offices, attached Offices, Autonomous Bodies) 	<ul style="list-style-type: none"> (i) The domestic/ foreign tourists will get improved service in the matter of behaviour and skills, which will lead to increase in tourist arrivals/ activity. This will ultimately result in the growth of tourist and travel industry, thereby creating more job opportunities. (ii) To give opportunities to the existing service providers to have their skills formally certified. (iii) To reduce the skill gap in hospitality sector. 	The training programmes initiated shall conclude in the same year itself.	Implementation of the whole scheme is demand driven. No risk.

6.	Other Expenditure								
	(A) Market Research Professional Services	To prepare Master Plans, conduct surveys and studies on various aspects of tourism, collection/ compilation of data and preparation of Tourism Satellite Account for India as well as States /UTs. for tourism planning/policy formulation	0.00	20.00	0.00	5 Master Plans/DPRs 20 Survey/Study Reports and 2 Tourism Statistics publications will be supported under this scheme on different aspects of tourism to provide inputs to policy makers on different aspects of Tourism. In addition architectural experts from reputed Organizations will be engaged to help in creation of world-class tourism infrastructure.	The studies and reports brought out with support of the scheme will benefit tourism policy makers in deciding on their priorities and ultimately leading to increase in tourism activity in the country.	Three months to one year for studies/DPRs and Master Plans. One year to two years for All-India State Surveys.	-
	(B) Incentives to Accommodation Infrastructure	To provide assistance for creating Budget Hotel accommodation in the country.	0.00	10.00	0.00	The scheme will facilitate the development of accommodation infrastructure by way of creation of additional rooms in the budget category for tourists and thereby lead to generation of employment opportunities.	The increase in the number of rooms will help overcome the shortage of hotel accommodation in the country both for the International and Domestic tourists.	2-3 Years	-
	(C) Contributions to UN World Tourism Organization and other international bodies.	Contribution to United Nation World Tourism Organization and other international bodies. To know international travel trends, availing of expertise,	1.19	0.00	0.00	Not quantifiable	Ensuring payment of membership contribution for continuation in International Tourism Organizations.	-	No risk factor

		training and placement of various issues of interest to India before them.							
	(D) Refund of dis-investment proceeds to ITDC	Payment of post closure adjustment of claims for disinvested ITDC properties	1.25	0.00	0.00	Not quantifiable	Ensuring final closures of disinvestment process of ITDC properties	1 Year	Delay in award of arbitration proceedings
	(E) Miscellaneous General Services-Loss by Exchange	To meet out the foreign exchange losses while remitting funds to overseas offices/ organizations	1.15	0.00	0.00	Not quantifiable	-	-	-
7	Total-Tourism	-	72.98	1210.00	0.00	-	-	-	-

Information related to India Tourism Development Corporation under the Ministry of Tourism

Sl. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay 2012-13 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process Timelines	Remarks/ Risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
1.	Development Schemes/ Joint Sector Projects, Land Plan New Schemes		0.00	0.00	0.00	-	-	-	-
2.	Provision for Equity Investment in Existing JV and proposed JV with IL&FS, ITDC and the Team		0.00	2.00	0.00	Amount of ₹ 2.00 crore has been proposed for the Equity Investment in the Existing JV and proposed IL&FS and ITDC and Team Lease	Increase the tour over and profitability by way of Management Fee	Up to 31.03.2013	-
3.	Renovation/ Improvement in Existing Hotels & Catering Units/other Division		0.00	46.97	0.00	To Renovate/Improve/ Upgrade Existing Hotels Catering Units & others Division to bring them at Acceptable Level	After renovation, ITDC profit will improve w.e.f. 2011-12 onwards with increase in ARR	Up to 31-03-2013	-
4.	Ashok Travels & Tours for purchase of tourist vehicles		0.00	0.00	0.00	-	-	-	-

5.	Miscellaneous Schemes								
A.	Information Technology		0.00	0.65	0.00	Expenditure for Addition/Upgradation in Information Technology and provision to pay for arbitration cases etc.	To meet requirement of IT for operational/functional Improvement	Up to 31.03.2013	-
B.	Miscellaneous Schemes		0.00	1.00	0.00				
	Grand Total		0.00	50.62	0.00				

CHAPTER - III

Reform Measures and Policy Initiatives

The reform measures and policy initiatives taken by the Ministry of Tourism in the areas of public private partnerships, alternate delivery mechanisms, social and gender empowerment processes, greater decentralization and transparency are as follows :

- For promotion of MICE (Meetings, Incentives, Conventions and Exhibitions) the Ministry of Tourism has decided to provide assistance for construction of one convention centre at any well connected and accessible tourist destination in each State/UT.
- For opening up of destinations in inaccessible remote areas, the Ministry of Tourism has decided to provide assistance for construction of heliports.
- The Ministry is taking initiatives for development of nationally and internationally important destinations and circuits through Mega Projects. To date 53 mega projects have been identified and of these 35 projects have been sanctioned. Efforts are being made for convergence with JNNURM and development programmes/projects of other Ministries.
- 19 tourism destinations/circuits have been identified in phase I of the convergence scheme of the Ministry of Tourism.
- For facilitating development of international tourism infrastructure, the Ministry of Tourism has decided to provide 2% architects fee as part of the project cost.
- 2.5% of total outlay projected for 2012-13 has been earmarked for development of tourism in the tribal areas under TSP head.
- The Ministry of Tourism is focusing on development of infrastructure in the identified destinations and circuits all over the country with due focus on North Eastern Region and Jammu & Kashmir. The new emerging areas like Rural Tourism, Heritage Tourism, Eco-Tourism, Health Tourism and Wellness Tourism are getting priority under this scheme.

- The physical and financial monitoring of tourism related infrastructure projects is being done through introduction of a special software package in the Ministry, and site visits to ensure speedy and transparent monitoring of these projects.
- A five year Strategy Plan for development of tourism in the country has been formulated.
- The Ministry of Tourism has introduced an award of “Best Civic Management” recognizing the need to encourage eco friendly practices by various civic bodies in cities/towns/villages for the maintenance and upkeep of tourist sites/parks, etc. The objective of the Award is to proactively involve the municipal authorities and to get their commitment towards clean, hygienic and attractive surrounding in cities/towns/villages and to thereby enhance visitor experience.
- The Ministry of Tourism has taken the initiative to develop synergy with other Ministries/Organisations for the development and promotion of Tourism. The Ministry has signed Memoranda of Understanding (MoUs) with the Ministry of Information & Broadcasting, Gem & Jewellery Export Promotion Council and is in the process of entering into a MoU with the Ministry of Overseas Indian Affairs. An MoU has also been signed and subsequently renewed with the ‘Experience India Society’, an initiative of leading hotel chains and tour operators to promote India through a public-private partnership with the Ministry of Tourism.
- The Ministry has appointed a Creative Agency, which will provide a 3-year Creative Strategy and 5-year Creative Vision for taking forward the Incredible India campaigns of the Ministry.
- The Ministry of Tourism has released Social Awareness Campaigns, under the ‘Atithidevo Bhava’ initiative, in the electronics and print media, with the objective of sensitizing stakeholders in the tourism industry as well as the masses and general public about the importance of good conduct and attitude towards tourists and to reinforce the spirit of ‘Atithidevo Bhava’. The campaigns have focused on concepts of cleanliness, honesty, good behavior towards tourists, civic responsibilities, etc.
- The government has taken the initiative of identifying, diversifying, developing and promoting the nascent/upcoming niche products of the tourism industry. This is done in order to overcome the aspect of ‘seasonality’ to promote India as a 365 days destination, attract tourists with specific interests and to ensure repeat visits for the unique products in which India has comparative advantage. This endeavour of the government will be pursued with greater vigor during the 12th Plan period. The ‘Niche’ Tourism products indentified by the Ministry of Tourism for development and promotion include: Adventure, Meetings Incentives Conferences & Exhibitions (MICE),

Cruise, Medical, Wellness, Golf, Polo, Pilgrimage/spiritual travel, Film, Tea/Coffee, Wildlife, and Caravan. Identifying niche products is a dynamic exercise wherein new products may be added in due course.

- With a view to boost the tourism industry an investment linked deduction under Section 35AD of IT Act to the hotel sector allowing 100% deduction in respect of the whole of any expenditure of capital nature excluding (land, goodwill and financial instruments) incurred during the year for establishing new hotel of 2 star category and above, all over India has also been made in the Union Budget 2010-11 announcements.
- The Ministry of Finance in the budget of 2008-09, had announced a Five year Holiday from Income Tax to two, three & four star hotels established in specified districts which UNESCO have declared ‘World Heritage Sites’. The hotels should be constructed and start functioning during the period April 1, 2008 to March, 2013.
- FAR/FSI has been enhanced and development charges for hotels in Delhi have been rationalized.
- The Ministry of Tourism had reviewed, revised and liberalized the Incredible India Bed & Breakfast/Home Stay Scheme and the States/UTs have been advised to implement the same or modify the scheme as per local requirements.
- The guidelines for classification of hotels was revised to incorporate the Code of Conduct for Safe and Honorable Tourism, promoting and conducting “Hunar Se Rozgar Programme” and introduction of PMIS system for monitoring of hotel classification procedure.
- The guidelines for External Commercial Borrowing (ECB) have been relaxed which will solve the problem of liquidity crunch being faced by the hotel industry for setting up new hotel projects.
- Reserve Bank of India (RBI) has de-linked credit for hotel projects from Commercial Real Estate (CRE), thereby enabling hotel projects to avail credit at relaxed norms and reduced interest rates.
- The Ministry of Tourism is continuing Training Programme under the Scheme titled “Earn While You Learn” with the primary goal to increase the number of student escorts for the travel trade.

- The Ministry of Tourism's programme of skill certification for the existing service providers in the industry being delivered through the Institutes of Hotel Management and certifies skill in Food and Beverage Service/Food Production is running successfully.
- To meet the need of the trained manpower of the growing hospitality industry, the Ministry of Tourism will continue skill training programmes for youth in the Hospitality sector under the Scheme of "Hunar Se Rozgar".
- Under the "Hunar Se Rozgar" initiative, 2 new Schemes have been launched – Training of persons to acquire driving skills and training of persons for induction as service providers in a specified area of tourism - Stone Masonry.
- With a view to involve hotels in skill development initiatives of hospitality sector, a minimum mandatory training under skill development has been included as part of the re-classification for star and heritage category hotel.
- The Ministry has decided to put in place a comprehensive strategy to effect cleanliness specific to tourist destinations under the name "Campaign Clean India".
- The basic minimum standard for adventure tourism related activities, to ensure safety of participants/tourists in such activities as well as minimum acceptable standards in terms of equipment and human resources as per the guidelines of the Ministry has been formulated for the benefit of tourists and stakeholders.
- The Ministry of Tourism took several initiatives for developing tourism through bilateral and multilateral mechanisms.
- The Ministry of Tourism is continuing its efforts for providing assistance to tourism infrastructure in rural areas including capacity building of rural inhabitants to ensure development of rural tourism products, which fall on the way to well-known tourist circuits in the country. The aim of this initiative is to ensure social and gender empowerment and greater decentralization for the tourism products in the country.
- As a responsible tourism initiative, rural tourism project at 181 rural sites have been sanctioned. The traditional artisans from some of these sites have been given exposure to national/international platforms. Mega shopping festivals are providing an opportunity for sale of art and craft products.

- To provide an enriching experience to the tourists both within India and overseas visiting the Buddhist sites, external assistance is being provided by Japan International Cooperation Agency (JICA) for development of tourism related infrastructure in Buddhist sites of the country.
- The States have also been asked to ensure safety and security of tourists.
- A complaint redressal system for public has been strengthened through setting up of a Special Complaint Cell to handle this particular aspect.
- The Ministry is committed to the Articles 15, 16 & 39 of the Constitution of India that prohibits discrimination of any form against women and to provide for equal opportunity and equal pay for equal work, irrespective of sex. The Ministry has a Grievance Cell for women to address problems and grievances.
- To promote transparency and accountability in the working of every public authority, the Ministry of Tourism is observing the implementation of Right to Information Act, 2005.
- The physical and financial monitoring of tourism related infrastructure projects is being done through introduction of a special software package in the Ministry, and site visits to ensure speedy and transparent monitoring of these projects.
- To make tourism services accessible to the differently abled, directions have been given to the State Governments/UT Administrations to ensure barrier free access at destinations being developed through the Ministry of Tourism's financial assistance.

CHAPTER-IV

Performance during 2011-12

(₹ in crore)

Sl. No.	Name of the Scheme/ Programme	Objective/Outcome	Outlay 2009-10 (BE)	Quantifiable Deliverables/ Physical Outputs	Process Timeline	Achievements w.r.t. Col. (5)	Remarks
1	2	3	4	5	6	7	8
1.	Computerization and Information Technology	To utilize Information Technology for promotion of India as a preferred tourism destination. through usage of computers in all the offices of the Ministry of Tourism and to promote IT initiatives of State Govts/ UTs	20.00	<ul style="list-style-type: none"> - Release advertisement campaigns on the world wide web to promote India as a destination of choice amongst the travellers. - Continue to position the websites of the Ministry of Tourism as one of the premier destination for information on India by utilizing the effective tools. - Promote the effective usage of Information Technology amongst the various branches of the Ministry as well as in the States/ Union Territories through E-governance initiatives. 	1 Year	<ul style="list-style-type: none"> - The Global Online Campaign of the Ministry has been released on leading websites in January 2012. The campaign will continue till May, 2012. - The promotional website of the Ministry of Tourism www.incredibleindia.org is being comprehensively revamped and updated. - Central Financial Assistance is being provided to State Governments within guidelines for computerization and IT projects. 	
2.	Domestic Promotion and Publicity including Hospitality	To increase awareness of India as a tourism destination and to continue to maintain India's position as one of the preferred destination both in domestic as well as international markets. To undertake Development and Promotion of Niche Products.	67.50 + 7.50 (for the promotion and publicity of NE Region) <hr/> 75.00	<ul style="list-style-type: none"> - To generate greater awareness about the tourist destinations of India including North East Region of India. . - To create Social Awareness among the masses through focused campaigns - Designing, printing and distribution of collateral items like brochures, CD/ DVDs, posters as per the action plan. - To continue to provide CFAs to the 		<ul style="list-style-type: none"> - Campaigns to promote tourism to the North East Region and to the State of Jammu & Kashmir were released on leading television channels in the country in June 2011 and September/October 2011. - Social Awareness Campaigns on the concepts of Cleanliness, Hospitality, Civic Responsibilities, Good Behaviour Towards Tourists were released on leading television channels in the country in June 2011 and from September to 	

State Governments for organizing fairs and festivals.

- To continue to provide hospitality to travel writers, journalists, photographers, TV teams etc. for promoting tourism.

- The initiative of identifying, diversifying, developing and promoting the nascent/upcoming niche products of the tourism industry.

November 2011. A radio campaign on the theme of Cleanliness has been launched on leading radio stations in the country.

A 'Saare Jahan Se Achha' campaign was released on television channels in August 2011, to coincide with Independence Day and in December 2011- January 2012.

- An advertising campaign undertaken at the T3 Terminal of the Delhi International Airport and at Mumbai International Airport to promote tourism destinations and products of the country.

- Outdoor Branding was undertaken in New Delhi, during the PATA Travel Mart 2011 organised in September 2011.

The Ministry of Tourism has collaborated with the Ministry of Information & Broadcasting for promoting Incredible India during the International Film Festival of India (IFFI) held in Goa in November 2011.

- The Ministry of Tourism has entered into an MoU with the Ministry of Information and Broadcasting and the Gem & Jewellery Export Promotion Council for undertaking joint promotional activities.

- The Ministry of Tourism has undertaken an advertorial campaign in leading publications including the Times of India, Hindustan Times and Indian Express Groups to highlight new initiatives taken by the Ministry of Tourism for the promotion of Tourism and to

					<p>showcase niche tourism segments in the country such as Medical and Wellness Tourism, Rural Tourism, etc.</p> <p>- A total of 362 hospitality guests from overseas (media and trade representatives, opinion makers, etc.) have been sponsored.</p> <p>The Ministry of Tourism with the objective to evolve the guidelines/strategy for promotion of Golf as niche tourism product organized a Workshop on 21 Jan., 2011. Subsequently the Ministry has formulated the guideline for Golf Tourism and the India Golf Tourism Committee (IGTC) has been constituted under the Chairmanship of Secretary, Ministry of Tourism. The IGTC will be the nodal body to look into all matters regarding promotion of Golf Tourism.</p> <p>The Ministry of Tourism has formulated the guidelines for promotion of Wellness Tourism and a committee has also been constituted under the Chairmanship of Secretary, Ministry of Tourism with Experts as members. The Hon'ble Minister for Tourism released the "Accreditation Standards for Wellness Centres" developed by the National Board for Accreditation of Hospitals and Healthcare Providers in association with Department of AYUSH.</p> <p>The Ministry of Tourism has formulated the guidelines for the Ministry of Tourism's support for promotion of Polo as a Niche Tourism product.</p>
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						<p>The Ministry of Tourism has finalized the Sustainable Tourism Criteria and Indicators for the two most important segments of stakeholders in tourism industry namely Hotel Sector and the Tour Operator Sector.</p>	
3.	Overseas Promotion and Publicity including Market Development Assistance	To position brand India as the most favored destination and to augment foreign tourist arrivals / foreign exchange earnings through vigorous promotional and marketing activities.	280.00	<p>1. To focus on emerging markets particularly in East Asia, South East Asia, CIS countries and South America.</p> <p>Increase the visibility of Indian tourism products in the overseas markets and to promote India as a preferred tourist destination.</p> <p>Effective, coordinated & impactful participation in Trade Fairs and Exhibitions and promoting niche tourism products such as Medical Tourism, Wellness Tourism, MICE Tourism, Rural Tourism, Tourist Trains, etc., in the overseas markets.</p>	Overseas Promotion and Publicity is an ongoing process, with targets / achievements spread through the year.	<p>The Ministry of Tourism launched Global Media Campaign in the print and electronic media in August/September., 2011. This campaign will continue till March/April., 2012.</p> <p>1. Participation in Travel Shows</p> <p>Indiatourism offices overseas have participated in the major international Travel Fairs and Exhibitions in important tourist generating markets the world over as well as in emerging and potential markets to showcase and promote the tourism products of the country. These include Arabian Travel Market (ATM) in Dubai, ITB – Asia in Singapore, World Travel Market (WTM) in London, IMEX in Frankfurt etc</p> <p>The Ministry of Tourism, through the overseas offices participated in major MICE related travel fairs and exhibitions including IMEX in Germany, AIME in Australia, IT&CMA in Thailand.</p> <p>Other niche products such as medical tourism and rural tourism have been promoted by overseas offices at various international travel fairs & exhibitions, Road Shows, India Seminars and Presentations, etc.</p>	Some of the factors which could have an adverse impact and effect on achievements are natural calamities, social disturbances, epidemics, terrorism, etc. in the country

					<p>Fete de Geneve 2011</p> <p>The Ministry participated in the Fete de Geneve in Geneva from 4-14 August 2011 where India was the Guest of Honour country. The Geneva Festival is being organized since 1923 by recognized private associations in the public interest under the name of 'Geneva Tourism & Convention Bureau'. 18 organisations from India including State Tourism Departments participated in the Geneva Festival.</p> <p>Confederation of Indian Industry arranged a Seminar in collaboration with Geneva Chamber of Commerce on Tourism and Investment in Tourism titled "Scaling New Heights" Ambassador of India to Switzerland and Ambassador of Switzerland to India addressed the gathering.</p> <p>Geneva Authorities provided 2500 sq. mts. of space along Geneva lake to create an Indian Village which was the centre of the Geneva Festival 2011. The Village set up was very attractive and drew thousands of people every day. The food joint was the major attraction of the village. In addition stalls of Yoga, Wellness and palm reading were very popular with tourists. In addition to creating the Village ambiance, the cultural troupes also added colour to the Village by dancing during tea break.</p> <p>PATA Travel Mart 2011</p> <p>India hosted the PATA Travel Mart 2011 in New Delhi from 6 to 9 September, 2011 followed by the</p>
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					<p>meeting of PATA Board of Directors from 10 to 11 September, 2011.</p> <p>The PATA Travel Mart 2011 was attended by 302 buyers and 625 sellers and delegates from all over the world representing tourism authorities, tour operators, travel trade and hospitality organisations, opinion makers and media. In total 47 countries were represented in PATA Travel Mart 2011 in Delhi. B2B Meetings were held during the Mart between the buyers and sellers who came to attend the PATA Travel Mart from all over the world. Arrangements for the event were made by the Ministry of Tourism, Govt. of India, in collaboration with PATA India Chapter.</p> <p>The responsibilities of India as the Host Country for PATA Travel Mart 2011, inter-alia, included quick facilitation at the Airport for Immigration.</p> <p>Cannes Film Festival 2011</p> <p>The Ministry has taken an initiative to partner and collaborate with other Ministries, Departments and various Trade and Industry Organizations and participate in their events in India and abroad considering importance and merit of the events proposed.</p> <p>Under the initiative, the Ministry participated in Cannes Film Festival 2011 jointly with the M/O Information and Broadcasting. Two ITDC Chefs had gone to oversee the culinary preparations for the India Party held on May 16, 2011.</p>
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					<p>Cannes Film Festival and Market is the premier destination for the film business and attracts participation of filmmakers, actors, technical crew, producers and investors from more than 100 countries each year. It is estimated that about 80,000 people visit the event during the course of ten days.</p> <p>2. Road Shows</p> <p>As part of the promotional initiatives undertaken, Road Shows were organized in important tourist generating markets overseas with participation of different segments of the travel industry. The Road Shows comprised presentations on India followed by one-to-one business meetings between the trade delegation from India and the travel trade in the respective countries.</p> <p>Road Shows were organized in Thailand, Cambodia and Vietnam during the month of May 2011.</p> <p>Two Road shows were held in New York and Los Angeles in May/June 2011. A bilateral meeting was held with the Ministry of Tourism, Trinidad and Tobago in Port of Spain and a Road show along with food festival was organized in Port of Spain in June 2011.</p> <p>Road Shows in collaboration with the PATA India Chapter were organized in June 2011 in UK and Ireland, in August at Geneva, Paris, Lyon and Zurich to coincide with the Geneva Festival where India was the Guest of</p>
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					<p>Honour country and in CIS countries in the month of September 2011.</p> <p>3. Food Festivals</p> <p>For promotion of Indian Cuisine, which is an integral component of the Indian Tourism product, support has been extended to Indian Food Festivals organized in Port of Spain in the month of June 2011 and to participate in International Culinary Festival in Port of Spain in October 2011.</p> <p>Support has been extended to Indian Food Festivals organized in Beirut, Lebanon in the month of October 2011 during "Vision of India" and 'Days of Indian Culture' in Tehran organized by the Embassy of India, Beirut and Tehran respectively.</p> <p>The Ministry of Tourism extended support for the food festival organized by Indian Taipei Association in Taipei.</p> <p>Outdoor Publicity</p> <p>For greater visibility of "Incredible India", outdoor advertising campaigns including advertising on taxis / buses/ trams, hoardings & billboards have been undertaken in Beijing, Shanghai, Tokyo, Seoul, Osaka, Sydney, Singapore, Dubai, Stockholm, Oslo, Amsterdam, Copenhagen, Gothenburg, Stockholm, London, Manchester, Durban, Birmingham, Glasgow, Moscow, Vienna, Frankfurt, Munich, Davos, Paris, Cannes, Nice, Zurich, Barcelona, New York, Buenos Aires, San Francisco, Los Angeles,</p>
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					<p>Vancouver, Ottawa, Toronto, Halifax, Quebec City and Montreal.</p> <p>To increase the visibility of Incredible India, branding has been undertaken at the major international airports like Changi International Airport in Singapore, Amsterdam, Brussels, Helsinki, Auckland, Christchurch, Sydney, Melbourne, Perth, Brisbane, Adelaide, Los Angeles International Airport and the George Bush Intercontinental Airport Houston, International Airports of the UAE at Dubai, Sharjah & Abu Dhabi.</p> <p>4. Printing of Tourist Literature</p> <p>Tourist publications have been printed in foreign languages, by the overseas offices, to meet the requirements of the markets under their jurisdiction. These include Mandarin, Cantonese, Arabic, French, Spanish, Portuguese, German, Russian, Hungarian, Romanian, Polish, Croatian, Japanese, Korean, Taiwanese, Norwegian, Finnish and Swedish.</p> <p>5. Brochure Support and Joint Promotions</p> <p>Joint promotional activities were undertaken by the Indiatourism Offices overseas with Tour Operators and Airlines, etc.</p> <p>Some of the joint promotions organized with Indian Missions.</p> <p>Brochure and Joint advertising support was extended by the overseas offices to tour operators/ travel agents / wholesalers, etc. for promoting India</p>
					<p>4. Generating new Tourist Publications in English and in foreign languages and to extend brochure and advertising support to new and existing tour operators, travel agents, wholesalers for promotion in overseas markets and support existing ones.</p> <p>5. Joint promotional efforts with international airlines, tour operators and wholesalers overseas, Indian missions and other organizations to broad-base the scope of promotional activities.</p>

					<p>6. Reinforced Hospitality Programmes by inviting media personnel, travel agents and tour operators on familiarization tours to India to get first hand knowledge on various tourism products as well as to participate in and cover important events.</p> <p>7. To provide Marketing Development Assistance support to service providers in the travel, transport and hospitality industry.</p>	<p>tour packages and Indian tourism products.</p> <p>6. Hospitality</p> <p>Hospitality was extended to guests, including media personnel, travel agents and tour operators. These guests were also invited to cover important events such as PATA Travel Mart, Himalayan Run & Trek Event as well as Fam Tours on the Special Buddhist Tourist Train.</p> <p>Familiarization tours were arranged for media and trade representatives from Argentina, Australia, Austria, Belgium, Canada, China, Dubai, France, Germany, Hong Kong, Ireland, Japan, Korea, Malaysia, Mexico, Netherlands, Russia, Singapore, South Africa, Spain, Switzerland, Taiwan, UK and USA.</p> <p>7. MDA Scheme</p> <p>Marketing Development Assistance was extended to approved service providers for promotional activities undertaken by them in the overseas markets including participation in Travel Fairs/Exhibitions, Production of publicity material, Sales Tours, etc.</p>	
4.	Construction of Building for IISM at Gulmarg Kashmir, (J&K Package)	To construct a building of IISM at Gulmarg for imparting improved training facilities related to winter and adventure sports.	1.00	The IISM is actively involved in many winters and adventure sports activities for training service providers and facilitating tourists coming to Gulmarg to take part in skiing etc. The upgradation of the Institute will result in increase of tourist traffic to the valley and promotion of adventure and sports tourism.	-	The new building of IISM Gulmarg has already been completed and is made functional but still there shall be some additional requirement of funds for the new building.	-

5.	Externally Aided Projects (Buddhist Centres)	To pay consultancy charges and tax component on the consulting services engaged by availing loan to improve the infrastructure at major destinations to the world standard, such as restoration of paintings, monument conservation, afforestation etc. in and around Ajanta Ellora from External Agencies and finalise Term of Reference for Buddhist Circuit Project.	3.00	Ensuring the effective plan preparation and effective supervision on execution of remaining work of Ajanta Ellora Conservation and Tourism Development Project – Phase II and Development of Buddhist Circuit Project in Uttar Pradesh for which loan agreement was signed in March 2005 with Japan International Cooperation Agency (JICA).	Ajanta-Ellora Phase II Project is expected to be completed by July 2013, while project in Uttar Pradesh is expected to commence shortly.	Major portion of the work relating to the Ajanta Ellora Project Phase -II has already been completed. However, the remaining work is expected to complete by July 2013. In the case of UP Buddhist Circuit Project, the process for selection of Project Management Consultant (PMC) for the project is underway in consultation with JICA.	-
6.	Rural Tourism	The basic objective is to build capacity at the local level; initiate location-specific models of community tourism enterprise; build strong community - private partnerships; and support innovative and promising rural tourism initiatives.	0.00	Completion of Rural Tourism Projects sanctioned up to 2007-08	Additional 25 Rural Tourism sites to be completed by 31.3.2012	Up to December 2011, 14 Rural Tourism sites have been completed.	No separate funds earmarked in Budget Estimate. Funds provided from the scheme of Product / Infrastructure Development of Destination and Circuits and Capacity Building of Service Providers.
7.	Assistance for Large Revenue Generating Projects	The objective is to take up major revenue generating tourism projects in Public Private Partnership and in partnership with other Government / Semi-Government agencies.	20.00	2-3 Large Revenue Generating Projects to be undertaken during the year by inviting project proposals duly appraised by identified Financial Institutions.	The Projects taken up during the year will be completed in 2-3 years from the date of its commencement	₹ 6.13 crore have been released for the new/ongoing projects.	-

8.	Product/ Infrastructure Development for Destinations and Circuits	The objective is to provide world class tourist infrastructure facilities at the identified circuits, destinations and rural sites.	562.99 (Includes 93.00 for infrastructure development of NE region.)	To develop world class tourist infrastructure at identified major tourist destinations/circuits in the country through mega projects. In addition, small circuits and destinations identified and identified Rural Tourism sites in States/UTs will also be taken up in consultation with the concerned State/UT Governments. The committed liability also to be met for releasing the second installments for projects sanctioned during the previous years	The Projects taken up during the year will be completed in 2-3 years from the date of its commencement	102 infrastructure projects including rural tourism have been sanctioned up to September, 2011.	-
9.	Creation of Land Bank for Hotels	It is proposed to purchase land by the Ministry of Tourism from the land owning agencies and get the hotels constructed in PPP mode through identified implementing agencies for augmenting hotel accommodation throughout the country.	0.01	-	3-5 years	The scheme is yet to take off.	-
10.	Assistance to Central Agencies for Tourism Infrastructure Development	To ensure development of tourism infrastructure like illumination/preservation of monuments, development of cruise terminals, etc. through Central Agencies like Archaeological Survey of India, Port Trust of India, ITDC etc. who own/manage the assets.	5.00	The assistance is given to Central Agencies like Archaeological Survey of India, Port Trust of India, ITDC etc., to ensure development of tourism infrastructure like illumination/preservation of monuments, development of cruise terminals etc., who own/manage the assets.	1-3 years	NIL	Fund could not be released as no suitable proposal was received.

					<p>4. DPR for Destination Development of Sirpur in Chhattisgarh.</p> <p>II. The following new Studies/ Surveys were commissioned/ taken up during 2011-12 and are likely to be completed during 2011-12.</p> <ol style="list-style-type: none"> 1. An evaluation-cum-impact study of Rural Tourism Projects across the country. 2. Study to assess the competitiveness of the Tourism Sector in India in comparison with selected countries of the world. <p>III. The following new Studies/ Surveys were commissioned/ taken up during 2011-12 and are likely to be completed during 2012-13.</p> <p>Surveys/Studies:</p> <ol style="list-style-type: none"> 1. Preparation of 2nd Tourism Satellite Account for India and States of Madhya Pradesh & Kerala. 2. Study for identification of Tourism circuits/destination and setting up a Project Monitoring Unit. 3. Study on evaluating effectiveness of Hunar-se-Rozgar scheme of the Ministry of Tourism. 4. Study for creation of comprehensive data base for marketing India as MICE destination. 5. Assessment of International Media Campaign of the MoT.
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					<ol style="list-style-type: none"> 6. Tourism Survey for the State of Himachal Pradesh. 7. Tourism Survey for the State of Haryana. 8. Tourism Survey for the State of Madhya Pradesh. 9. Tourism Survey for the State of Chhattisgarh. 10. Tourism Survey for the State of Sikkim. 11. International Passenger Survey. 12. Study on Impact of Rural Tourism Projects of the Ministry of Tourism at 15 Villages by IITTM, Gwalior. 13. Impact study of Heritage Hotels in the Country with emphasis on rural areas. 14. Study on financial sustainability of the CIHMs across the country.. 15. Study to evaluate the plan scheme "Iroduct Infrastructure Development at Destinations and Circuits". 16. Study to evaluate the plan scheme "Assistance to Central Agencies for Infrastructure Development", 'Large Revenue Generating Projects' and Computerization & IT. 17. Study to evaluate the plan scheme "Market Research –Professional Services". 18. Study to evaluate the plan scheme 'Effectiveness of support for broad basing of Hospitality Education.
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						19. Customer Satisfaction Survey at the accommodation units in the State of Madhya Pradesh. 20. A study for Preparation of Business Plan for Medical Tourism Society in Andhra Pradesh (Phase II). IV. The following two Annual Publications have been brought out. 1. India Tourism Statistics 2010. 2. Tourism Statistics at Glance 2010.	
14.	Incentives to Accommodation Infrastructure	To provide assistance for creating budget hotel accommodation in the country. The Ministry of Tourism had introduced a scheme of interest subsidy for upgradation of licensed/ approved Guest Houses in Delhi in view of Commonwealth Games -2010	2.00	The scheme aimed to facilitate the creation of additional rooms in the budget category for development of tourists' accommodation infrastructure and thereby lead to more tourist arrivals and generation of employment opportunities.	2 – 3 years	₹ 0.08 crore was utilized towards settlement of interest subsidy cases.	
	Total		1100.00*				

*The allocation was reduced to ₹1050.00 crore at the Revised Estimates 2011-12 stage

Performance during 2010-11

(₹ in crore)

Sl. No.	Name of the Scheme/ Programme	Objective/Outcome	Outlay 2010-11 (BE)	Quantifiable Deliverables/ Physical Outputs	Process Timeline	Achievements w.r.t. Col. (5)	Remarks
1	2	3	4	5	6	7	8
1.	Computerization and Information Technology	To use Information Technology to increase awareness about India as a tourism destination in various source markets and also promote awareness about the different tourism products available amongst the domestic travellers. To promote increased usage of Information Technology by State Government / UT Tourism Departments by providing Central Financial Assistance.	15.00	Emphasis will be given on maximum use of Information Technology to promote Incredible India more aggressively through Online Campaign on World Wide Web to drive traffic to the official website of the Ministry, i.e. www.incredibleindia.org. Revamping of the website will be given priority. New technologies in the form of mobile phone applications, etc. will be explored in order to provide the visitor a different kind of experience. Production of new thematic CD/ VCD/DVD on the various tourism products. Translation of website in various foreign languages and development of website on regular basis. Central Financial Assistance to States/ UTs under Information Technology will be increased based on the demand/ performance of the State/UT in the past.	One Year	Advertisements were released in the domestic online media to popularize the Commonwealth Games held in Delhi in October 2010. A special micro site was created on the website www.incredible india. org providing information on the schedule and venues of the Games. State Govts/UT administrations were advised to submit proposals for providing mobile phone linked tourism services for consideration under the scheme for Central Financial Assistance for IT projects.	
2.	Domestic Promotion and Publicity including Hospitality	To increase awareness of India as a tourism destination and to continue to maintain India's position as one of the preferred destination both in domestic as well	67.50 + 7.50 (for the promotion and Publicity of NE)	- To continue reinforcing the 'Incredible India' Brand through focused Media Campaigns. - To generate greater awareness about the tourist destinations of India including North East Region of India.	1 Year	- A campaign was released on radio and television to promote Delhi as destination of the Commonwealth Games 2010 - Social Awareness campaigns were launched on radio, television and outdoor media.	

		as international markets. To create Social Awareness amongst stakeholders and masses through focused campaigns. To undertake Development and Promotion of Niche Products.	Region) ----- 75.00 -----	<ul style="list-style-type: none"> - To create Social Awareness among the masses through focus campaigns - Designing, printing and distribution of publicity and promotional material like brochures, maps, CDs/ DVDs, posters, etc. - To continue to provide CFAs to the State Governments for organizing fairs and festivals. - To continue to provide hospitality to travel writers, journalists, photographers, TV teams etc. for promoting tourism products of India. - The initiative of identifying, diversifying, developing and promoting the nascent/upcoming niche products of the tourism industry. 	<ul style="list-style-type: none"> - Two new television commercials along with two radio spots produced on the concepts of 'Cleanliness' and 'Civic Responsibilities of Citizens' under the 'Atithidevo Bhava' initiative. - Campaigns to promote tourism to the North East Region and to the State of Jammu & Kashmir were released on leading television channels in the months of Dec. 2010 and Feb. 2011 respectively. - The Ministry released advertisement in in-flight magazines and other publications to promote tourism to different regions of the country. - A brochure on India, Tourist Map of India and Tourist Map on Delhi were produced. - Display stands depicting the various tourism destinations and products of the country were produced. - The Ministry of Tourism participated in various events like the Travel Trade Fair (TTF), SATTE 2011, HT Leadership Summit, etc. - Central Financial Assistance was provided to States / UTs for organizing Fairs and Festivals. - A total of 385 hospitality guests from overseas (media and trade representatives, opinion makers, etc.) were sponsored during the year.
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3.	Overseas Promotion and Publicity including Market Development Assistance	To position brand India as the most favoured destination and to augment foreign tourist arrivals / foreign exchange earnings through vigorous promotional and marketing activities.	275.00	<ol style="list-style-type: none"> 1. Government of India has decided to introduce Visa-on-Arrival scheme for tourists from five countries viz. Singapore, Finland, New Zealand, Luxembourg and Japan on a pilot basis for a period of one year from 1.1.2010. 2. Reinforce the 'Incredible India' Campaign and launch centralized Print and Electronic Media campaign in important tourist generating markets overseas. 3. To focus on emerging markets particularly in East Asia, South East Asia, CIS countries and South America. 4. Increase the visibility of Indian tourism products in the overseas markets and to promote India as a preferred tourist destination. 	Overseas Promotion and Publicity is an ongoing process, with targets / achievements spread through the year.	<ol style="list-style-type: none"> 1. Government of India has decided to introduce Visa-on-Arrival (VoA) scheme for tourists from five countries viz. Singapore, Finland, New Zealand, Luxembourg and Japan on a pilot basis for a period of one year from 1.1.2010. Road shows were held to promote the VOA scheme at Singapore, Tokyo and Auckland. 2. Following Incredible India Media campaigns are proposed to promote India <ol style="list-style-type: none"> (a) International Print Media Campaign – Europe (b) International Print Media Campaign – APAC (Asia Pacific) (c) International Print Media Campaign – Global (d) International Print Media Campaign – Americas (e) International TV Campaign – APAC/Europe f) Global Online campaign. 3. There was increased focus on potential and emerging markets in East/ South East Asia, South America and East European countries. Road shows were held in Singapore, Malaysia, China, Japan and CIS Countries. 4. Road Shows and joint promotions were held with major international Airlines linking India to the local market like Finair, Air Arahan, Jet Airways, Kingfisher and Air India 	Some of the factors which could have an adverse impact and effect on achievements are natural calamities, social disturbances, epidemics, terrorism, etc. in the country.
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					<p>by the different offices. The joint promotions included fam trips to India of the Tour Operators/Media.</p> <p>Indiatourism Offices have also participated in / supported Cultural Festivals, including the “Namaste India” Festival in Tokyo, Festivals of India in Argentina, Indonesia and Ireland, “India Week” in Reykjavik, Iceland, the “Shared Histories” Cultural Festival in South Africa and a “Discover Incredible India” Cultural Festival in Los Angeles.</p> <p>Supported ICCR for 3 festivals of India Road Shows at Shanghai, Kunming, Chengdu, Beijing during the first quarter of 2010.</p> <p>For greater visibility of “Incredible India”, outdoor advertising campaigns including advertising on taxis / buses / trams, hoardings & billboards have been undertaken in Beijing, Shanghai, Guangzhou & Kunming, Tokyo, Seoul, Osaka, Sydney, Singapore, Dubai, Bahrain, Kuwait, Doha, Riyadh, Ras-al-Khaimah, Johannesburg, Helsinki, Stockholm, Oslo, Amsterdam, Rotterdam, London, Manchester, Edinburgh, Belfast, Moscow, St. Petersburg, Vienna, Frankfurt, Munich, Dusseldorf, Hamburg, Berlin, Davos, Paris, Cannes and Nice, New York, Washington, Miami, Boston, San Francisco, Los Angeles, Vancouver, Ottawa, Toronto and Buenos Aires.</p>
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			<p>5. Joint promotional efforts with international airlines, tour operators and wholesalers overseas, Indian missions and other organizations to broad-base the scope of promotional activities.</p> <p>6. Effective, coordinated & impactful participation in Trade Fairs and Exhibitions.</p>	<p>5. Indiatourism offices overseas participated in over 190 Travel fairs and Exhibitions in important tourist generating markets the world over as well as in emerging and potential markets to showcase and promote the tourism products of the country. These include Arabian Travel Market (ATM) in Dubai, PATA Travel Mart in Guangzhou, China, China International Travel Mart in Shanghai, ITB – Asia in Singapore, World Travel Market (WTM) in London, IMEX in Frankfurt, FITUR in Madrid and ITB in Berlin. Participated in the World Expo Shanghai 2010.</p> <p>Indiatourism, Beijing was awarded the “Best Tourism Promotion Award” at the World Travel Fair in Shanghai. Indiatourism, Tokyo was awarded the “Best Booth Operation Award” at the Korea World Travel Fair and the “Best Tourism Promotion Award” at the Busan International Tourism Fair in South Korea.</p> <p>6. (a) India Evenings and Presentations have been organized in Amsterdam, Brussels, Brugge, Luxemburg, Copenhagen, Birmingham, Bristol, Cardiff, Iceland, Dublin, Bern, Basel, Zurich, Bratislava (Slovakia), Zagreb (Croatia), Ljubljana (Slovenia) Lithuania, Latvia, Estonia, Almaty (Kazakhstan), Budapest, Hamburg, Munich, Dusseldorf, Cologne, Vienna, Boston, Miami, Florida, Toronto, Montreal, Vancouver,</p>
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					<p>Ottawa, Sao Paulo, Buenos Aires, Port of Spain, Beijing, Guangzhou, Kunming, Seoul, Tokyo, Busan, Taipei, Sydney, Melbourne, Abu Dhabi, among other cities.</p> <p>ROAD Shows and other promotions: up to November 2010</p> <p>(i) Road Shows, in collaboration with the Indian Association of Tour IRCTC were organized in Japan & South Korea (Seoul-Osaka-Tokyo), Malaysia, Thailand & Vietnam to attract Buddhist tourists and promote the Mahaparinirvana Express.</p> <p>(ii) Road Shows conducted in May 2010 with PATA India Chapter at Chicago, Boston, New York, Toronto and Los Angeles with 20 Tour Operators from India. The delegation was led by Secretary (Tourism). The Road Shows comprised presentations on India followed by one-to-one business meetings between the trade delegation from India and the travel trade in the respective countries.</p> <p>(iii) To promote Wellness and Medical Tourism, Road shows were held in Dubai, Riyadh, Kuwait and Doha focusing presentations on Medical and Wellness facilities in the country.</p> <p>(b) CWG: The Ministry of Tourism, Govt. of India,</p>
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					<p>through the Indiatourism office in London undertook an advertising campaign in the print and outdoor media in London to coincide with the Queens Baton Relay for the Commonwealth Games 2010, which was flagged off from the Buckingham Palace on 29th October, 2009. The campaign included advertisements at Heathrow airport, on hoardings, billboards, LED Screens and bus shelters at prominent locations in London city as well as in leading daily newspapers.</p> <p>Road Shows focusing on CWG were organized in close coordination with CII and Missions of India as per the details below:</p> <p>10th January, 2010 : Cape Town, South Africa (only branding)</p> <p>12th January, 2010 : Johannesburg, South Africa</p> <p>14th April, 2010 : Toronto, Canada</p> <p>19th April, 2010 : Sydney, Australia</p> <p>20th April, 2010 : Melbourne, Australia</p> <p>17th May, 2010 : Auckland, New Zealand</p> <p>7th June, 2010 : Singapore</p> <p>12th June, 2010 : Kuala Lumpur, Malaysia</p> <p>17th June, 2010 : Colombo, Sri Lanka</p>
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			<p>7. (a) Organising and participating in Road Shows, India Evenings, Seminars and Workshops in important overseas markets to showcase the varied Indian tourism products.</p> <p>(b) Organising of Road Shows / outdoor branding to promote Commonwealth Games 2010 on specific overseas markets with organizing Committee of Commonwealth Game.</p> <p>8. Organising / Participation in Indian Food and Cultural Festivals overseas and promoting niche tourism products such as Medical Tourism, Wellness Tourism, MICE Tourism, Rural Tourism, Tourist Trains, etc., in the overseas markets.</p> <p>9. Generating new Tourist Publications in English and in foreign languages and to extend brochure and advertising support to new and existing tour operators, travel agents, wholesalers for promotion in overseas markets and support existing ones.</p>	<p>7. Day long India Food Festivals in several cities of USA, Argentina, Durban, Muscat and Syrian cities. To coincide with the Events, an integrated outdoor advertising campaign and Print Media campaign was launched in these places.</p> <p>For promotion of Indian Cuisine, which is an integral component of the Indian Tourism product, support has been extended to Indian Food Festivals organized in Buenos Aires (Argentina), Montevideo (Uruguay), Colombia & Ecuador, Beijing (China), Dubai (UAE), Durban & Johannesburg (South Africa), Muscat and Syria.</p> <p>8. Language specific information brochures themes specific to the country have been produced by all the offices. This is an ongoing process.</p> <p>Tourist publications have been printed in foreign languages, by the overseas offices, to meet the requirements of the markets under their jurisdiction. These include Mandarin, Cantonese, Arabic, Persian, Turkish, Italian, French, Spanish, Portuguese, German, Russian, Hungarian, Japanese, Korean, Thai and Bahasa Indonesia.</p> <p>9. Familiarization trips: for overseas Media and Tour Operators: 2010-11 (up to August 2010) - 195</p>
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			<p>10. Reinforced Hospitality Programmes by inviting media personnel, travel agents and tour operators on familiarization tours to India to get first hand knowledge on various tourism products as well as to participate in and cover important events.</p> <p>11. To provide Marketing Development Assistance support to service providers in the travel, transport and hospitality industry for promotional activities undertaken, including participation in Travel Fairs/ Exhibitions, Production of publicity material, Sales Tours, etc.</p> <p>12. Introduction of "Visit India Year" scheme, in collaboration with all stakeholders including airlines, hotels, tour operators, State Governments for incentivizing travel to India.</p>	<p>10. Marketing Development Assistance to the extent of Rs. 1.00 crore was extended to approved service providers for promotional activities undertaken by them in the overseas markets.</p>			
4.	Externally Aided Projects (Buddhist Centres)	To increase awareness of India as a tourism destination and to continue to maintain India's position as one of the most preferred destinations both in International and domestic markets	10.00	<p>Ensuring the effective plan preparation and effective supervision on execution of remaining work of Ajanta Ellora Conservation and Tourism Development Project – Phase II and Development of Buddhist Circuit Project in Uttar Pradesh for which loan agreement was signed in March 2005 with Japan International Cooperation Agency(JICA).</p>	<p>Ajanta Ellora Phase II Project is expected to be completed by July 2013 while project in Uttar Pradesh is expected to commence shortly.</p>	<p>Major portion of the work relating to the Ajanta Ellora Project Phase -II has already been completed. However, the remaining work is expected to complete by July of 2013.</p> <p>In the case of UP Buddhist Circuit Project, the process for selection of Project Management Consultant (PMC) is underway in consultation with JICA.</p>	-

5.	Assistance for Large Revenue Generating Projects	The objective is to take up major revenue generating tourism projects in Public Private Partnership and in partnership with other Government / Semi-Government agencies.	15.00	2-3 Large Revenue Generating Projects will be undertaken during the year by inviting project proposals duly appraised by identified Financial Institutions.	The projects taken up during the year will be completed in 2-3 years from the date of commencement.	Two projects including one for luxury tourist train in Rajasthan have been sanctioned.	
6.	Product/ Infrastructure Development for Destinations and Circuits	The objective is to provide world class tourist infrastructure facilities at the identified circuits, destinations and rural sites.	522.00 includes 88.00 for infrastructure development of NE region.	To develop world class tourist infrastructure at identified major tourist destinations/circuits in the country. In addition, circuits and destinations and identified Rural Tourism sites in States/UTs will also be taken up in consultation with the concerned States/UT Governments. The committed liability also to be met for releasing the second installments for projects sanctioned during the previous years	The Projects taken up during the year will be completed in 2-3 years from the date of commencement.	228 new projects for infrastructure augmentation to States/UTs including Rural Tourism have been sanctioned with due emphasis on North Eastern Region and Jammu & Kashmir.	
7.	Creation of Land Bank for Hotels	It is proposed to purchase land by the Ministry of Tourism for the land owning agencies and get the hotels constructed in PPP mode through identified implementing agencies for augmenting hotel accommodation throughout the country. It is proposed to purchase land by the Ministry of Tourism for the land owning agencies and get the hotels constructed in PPP mode through identified implementing agencies.	1.00	The country is facing an acute shortage of hotel accommodation. In this regard, the Ministry of Tourism has been advising all State/UT Governments and the Land Owning Agencies to create land banks for hotels. This scheme envisages purchase/allotment of Land by the Ministry of Tourism who would in turn allocate these hotel sites to be run under the Public Private Partnership mode or on joint revenue sharing basis.	3-5 years	The scheme is yet to take off.	For promotion of tourism, the increase in the number of rooms will help overcome the shortage of hotel accommodation in the country to cater to increase in tourist arrivals both international and domestic.

8.	Assistance to Central Agencies for Tourism Infrastructure Development	To ensure development of tourism infrastructure like illumination/preservation of monuments, development of cruise terminals, etc. through Central Agencies like Archaeological Survey of India, Port Trust of India, ITDC etc. who own/manage the assets.	10.00				One project for development of tourist infrastructure in Willingdon Island, Cochin Port has been sanctioned under the scheme.
9.	(A) Assistance to IHMs/FCIs/IITTM/NIWS/NCHMCT	To provide adequate infrastructure and other financial support for trained tourism manpower resources.	95.00 (Includes 9.50 for NE Region)	(i) Setting up of 3 new Institutes of Hotel Management and release @ 4 crore to each new State IHM as 1st Instalment. (ii) Also setting up of 3 new Food Craft Institutes and release @ 2 crore as 1st Instalment. (iii) Creation of infrastructure to accommodate increase in students intake to IHMs due to OBC reservation. (iv) Broadbasing of Hospitality Education through ITI/ Polytechnic/Institute /University/ Colleges etc.		Projects sanctioned will take 2-3 years to get completed. Some of the ongoing projects will get completed and become functional.	Funds released for establishment of a new State IHM in Goa, Indore(MP), Agartala(Tripura) and FCIs at Sikkim and Tura (Meghalaya). The State IHMs at Bhatinda, Hamirpur, Tirupati, Solapur, Kozhikode & Silvassa and the FCI at Nagaon have become operational. Grants to be given to the State of Odisha, MP, HP, Goa, Delhi, J&K, Punjab and Haryana for hospitality management in the country.
10.	Capacity Building for Service Providers	i) Developing Human Resource Development (HRD) infrastructure in the Hospitality sector to meet the growing demand of quality human resource.	17.00			Training programmes envisaged were conducted for 12000 participants qualitatively improving tourism manpower in the country. 8855 individuals were given training to cover the needs specific to the Common Wealth Games, 2010.	Funds released under the CBSP Scheme and the various programmes being run/launched by MoT under the CBSP Scheme were hugely successful. The training programmes organised were customised and are need based ranging from 4 to 6 months. The domestic foreign tourist got improved service in the manner of behaviour and skill and more job opportunities were created.

		ii) Leveraging the Common Wealth Games for development and promotion of tourism.					
11.	Market Research including Professional Services.	To prepare Master Plans, conduct Surveys and Studies on various aspects of tourism, collection/ compilation of data for tourism planning/policy formulation.	5.00	25 Master Plan/DPRs, 5 Surveys/ Studies Reports on different aspects of Tourism and 2 Tourism Statistics Publications were supported under this scheme to provide inputs to policy makers.	3 - 12 Months	<p>I. The following surveys/Studies/ Detailed Project Reports/ Feasibility studies have been completed during the year 2010-11.</p> <p>Surveys/Studies:</p> <ol style="list-style-type: none"> 1. Study to ascertain the Infrastructure Gaps in Tourism Sector at the Identified Tourist Destinations/ Circuits/Locations based on the perceptions of tourists. 2. Tourism Development Plan for the State of Arunachal Pradesh 3. Tourism Development Plan for the State of Meghalaya 4. Study to Analyse the factors responsible for slow down in tourism sector in India. 5. Study to assess the Problems & Prospects of accessible tourism in India. <p>Detailed Project Report (DPRs):</p> <ol style="list-style-type: none"> 1. DPR for development of Puducherry as Mega Tourist Circuit. 2. DPR for Destination of Vangmum under Jampui Hills in Tripura. 3. DPR for Destination Development of Chabimura in Tripura 4. DPR for Destination of Tirthaukh in Tripura 	-

							<ol style="list-style-type: none"> 5. Circuit Development of Amarpur-Udaipur-Pilak-Trishna-Melagarh in Tripura 6. Circuit Development of Ambassa-Gandacherra-Amarpur-Udaipur-Santirbazar in Tripura 7. DPR for Rural Tourism at Santi Kalibari in Tripura 8. DPR for Rural Tourism at Tuistapuri in Tripura 9. DPR for Rural Tourism at Boxanagar under Sonamura Sub-Division in Tripura 10. DPR for Rural Tourism at Manu Valley under Kailashahar Sub-Division in Tripura 11. DPR for Rural Tourism at Sania Reang Para under Kamalpur Sub-Division in Tripura. 12. DPR for Aizawl City Destination in Mizoram. 13. DPR for Serlui 'B' Lake Destination in Mizoram. 14. DPR for Rural Tourism at Village Sesawng in Mizoram. 15. DPR for Rural Tourism at Hmunpui in Mizoram. 16. DPR for Rural Tourism at Thenzawl in Mizoram. 17. DPR for Rural Tourism at Ralvawng in Mizoram. 18. DPR for Rural Tourism at Lungleng in Mizoram. 19. DPR for Rural Tourism at Darlung in Mizoram.

					<p>20. DPR for Rural Tourism at Marpara in Mizoram.</p> <p>21. DPR for construction of Helipport at Champhai in Mizoram.</p> <p>22. DPR for Development of Panch Prayag-Srinagar (Kalimath) Tourist Circuit in Uttarakhand.</p> <p>23. DPR for Purola-Netwar-Harkidun Circuit in Uttarakhand.</p> <p>24. DPR for Development of Back Waters of Tehri Lake Destination in Uttarakhand.</p> <p>25. DPR for Destination Development of Almora in Uttarakhand.</p> <p>II. The following new Studies/ Surveys were commissioned/ taken up during 2010-11 and are likely to be completed during 2011-12.</p> <p>Surveys/Studies:</p> <ol style="list-style-type: none"> 1. Study to evaluate the scheme of visa on arrival. 2. Study to evaluate the effectiveness of Financial Incentives for setting up of Hotels in the NCR region and 19 world Heritage sites. 3. Study to asses the requirement of Manpower in Hospitality & Travel Sector. 4. Study to Evaluate the Scheme of Social Awareness Campaign with theme "Good Behavior" towards tourists. 5. Study of demand & supply employment generation in Tourism sector and Human Resources Development etc. in Odisha.
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					<p>6. Study on Investment opportunities in Tourism Sector like Hotels, Boating activities & Development of Adventure Tourism in Odisha.</p> <p>7. Survey and documentation of intangible Heritage of Odisha-Folk and theatrical forms etc.</p> <p>Master Plan/Detailed Project Report (DPR):</p> <ol style="list-style-type: none"> 1. DPR for Tourism Destination at Mukutmanipur, Bankura Distt. in West Bengal 2. DPR for Tourism Circuit Development at Malda-Gour, Malda Distt. in West Bengal. 3. DPR for Rural Tourism Project at Samudragarh in Burdwan Distt. in West Bengal. 4. DPR for Tourism Destination at 24-Parganas (North) in West Bengal. 5. DPR for Destination (Sirpur) in Chhattisgarh. 6. DPR for Ambala as Tourist Destination in Haryana. 7. DPR and Master Plan for promotion of Tourism in Himachal Pradesh. <p>III. The following two Annual Publications has been brought out.</p> <ol style="list-style-type: none"> 1. India Tourism Statistics 2009. 2. Tourism Statistics at a Glance 2009.
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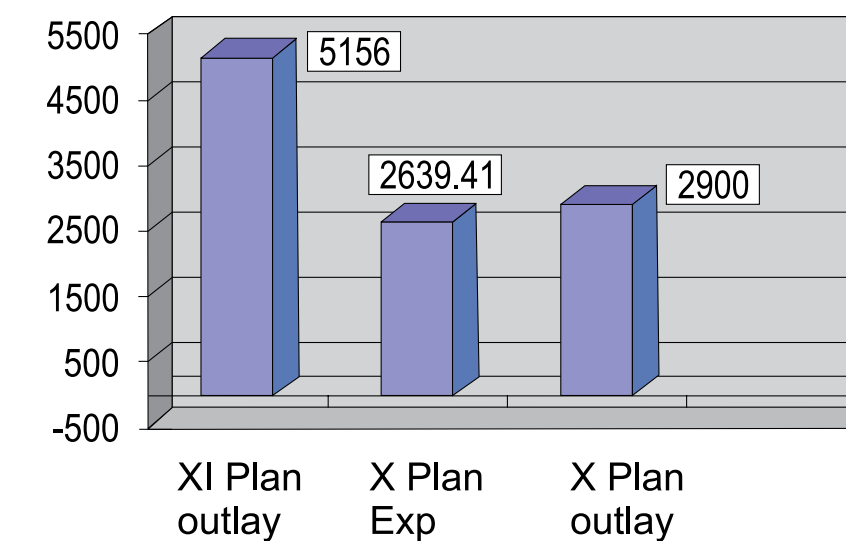
12.	Incentives to Accommodation Infrastructure	To provide assistance for creating budget hotel accommodation in the country	10.00	The scheme will facilitate creation of additional rooms in the budget category for tourists development of accommodation infrastructure and thereby lead to more tourist arrivals and generation of employment opportunities.	2 – 3 years	₹ 0.50 crore was utilized towards settlement of interest subsidy cases.	Ministry of Tourism had introduced a scheme of interest subsidy for upgrading of licensed/ approved Guest Houses in Delhi
13.	Rural Tourism	The basic objective is to build capacity at the local level; initiate location-specific models of community tourism enterprise; build strong community-private partnerships; and support innovative and promising rural tourism initiatives.	0.00	Follow-up on Action Points from the impact analysis of 15 commissioned sites and identification of 10 sites for commissioning.	The projects expected to be completed by 31-3-2011	Action has already been taken with respect to various recommendations emanating from the impact analysis of 15 commissioned sites. Against target of 10 sites, 34 sites have been completed.	No separate funds earmarked in Budget Estimate. Funds provided from the Schemes of Product Infrastructure Development of Destination and Circuits and Capacity Building of Service Providers.
		Total	1050.00*				

* The allocation was reduced to ₹1000.00 crore at the Revised Estimates 2010-11 stage.

CHAPTER - V Financial Review

Table 1

(₹ in crore)



MoT's XI-Plan outlay is ₹ 5156 crore, which is a substantial increase of its X-Plan size. MoT's approved XI Plan outlay of ₹ 5156 crore is spread over 15 Plan schemes initially {as compared to its X Plan outlay of ₹ 2900 crore}. 12 of those schemes are Central Sector Schemes (CS)¹, amounting for ₹ 2775 crore and 54% of Plan outlay. The remaining one is a Centrally Sponsored Scheme (CSS)², and the remaining two Plan schemes are not in operation. The Annual Plan outlay for the year 2012-13 is ₹ 1210 crore.

¹ i.e., activities planned and executed directly by MoT

² i.e., for activities funded by MoT, but executed through the States/UTs

Table 2 below shows Budget Estimates, Final Estimates and Actual Expenditure along with broad trends of expenditure during the last three years of the 11th Plan and BE 2012-13 of 1st Year of 12th Plan :

(₹ in crore)

Financial Year	2009-10	2010-11	2011-12	2012-13
1	2	3	4	5
Budget Estimates	1000.00	1050.00	1100.00	1210.00
Final Estimates	950.00	1000.00	1050.00	-
Actual Expenditure	934.48	997.13	-	-

Table 3 below shows Actual Expenditure (AE) of MoT's Plan schemes for three years and BE 2012-13 in relation to their respective plan outlays

(₹ in crore)

Schemes/Programmes	11th Plan Outlay	2009-10 (Actual)	2010-11 (Actual)	2011-12 (RE)	2011-12 Actual (Up to Dec. 2011)	2012-13 (BE)
1	2	3	4	5	6	7
Central Sector Scheme (CS)						
1. Computerization and IT	121.00	10.06	2.75	15.00	3.17	15.00
2. Capacity Building for Service Providers	95.00	15.00	17.00	25.00	19.58	50.00
3. Asstt. to IHMs/FCIs/ IITTM/ NCHMCT	495.00	90.70	90.00	92.50	89.73	98.00
4. Domestic Promotion & Publicity + Hospitality	426.00	53.86	77.04	67.50	41.50	81.00
5. Overseas Promotion & Publicity + Market Development Assistance	1010.00	242.67	249.02	250.00	152.74	267.00

6. Market Research + 20 Years Perspective Plan	29.00	2.50	3.00	4.00	3.66	20.00
7. Incentives to Accommodation Infrastructure	235.00	1.17	0.50	2.00	0.01	10.00
8. UNDP - Endogenous Tourism Projects (EAP)	2.00	0.18	0.00	0.00	0.00	0.00
9. Externally Aided Projects(EAP) (Buddhist Centres)	37.00	6.96	1.65	3.00	2.29	2.00
10. Assistance to Central Agencies for Tourism Infrastructure Development	25.00	5.00	0.00	5.00	4.26	30.00
11. Assistance for Large Revenue Generating Projects	200.00	5.00	9.20	10.00	0.17	40.00
12. Construction of Building for IISM at Gulmarg, Kashmir	13.00	0.00	0.00	1.00	0.00	0.00
13. Creation of Land Bank for Hotels	14.00	0.00	0.00	0.01	0.00	1.00
14. Equity Contribution to ITDC	73.00	0.00	0.00	0.00	0.00	0.00
Total : CS	2775.00	433.10	450.16	475.01	317.11	614.00
Centrally Sponsored Scheme (CSS)						
15. Product/Infrastructure Development for Destinations and Circuits	2381.00	501.38	546.97	469.99	509.44	475.00
Total CSS	2381.00	501.38	546.97	469.99	509.44	475.00
Total CS + CSS	5156.00*	934.48	997.13	945.00	826.55	1089.00
10% Lump Sum Provision for NE Region and Sikkim		(#)	(#)	105.00	#	121.00
Grand Total	5156.00	934.48	997.13	1050.00	826.55	1210.00

(*)This includes provision for NE Region and Sikkim of ₹ 516 crore.

Total Plan Outlay (BE) for 11th Plan period is now ₹ 5103.00 crore as against allocated amount of ₹ 5156.00 crore by the Planning Commission. An amount of ₹ 510.00 crore has been earmarked for the benefit of the States in North-Eastern Region including Sikkim

(#) During the last three years, the Ministry of Tourism spent more than the mandatory funds earmarked for the North Eastern Region i.e, 10% of the total plan outlay. The expenditure vis-à-vis the allocation is given as under :-

(₹ in crore)

Year	Plan Allocation	10% Earmarked for NE	Actual Expenditure	Percentage
2009-10	950.00	95.00	178.61	18.80
2010-11	1000.00	100.00	208.48	20.84
2011-12	1050.00	105.00	131.62 (up to 12/11)	12.53

Total Annual Plan Outlay (BE) for the year 2012-13 is ₹1210.00 crore out of which ₹ 121.00 crore has been earmarked for the Schemes / Programme for the benefit of States of North- Eastern Region including Sikkim. Table 4 below shows Scheme wise Plan Outlay for 2011-12 and 2012-13 in respect of the Ministry of Tourism.

Table 4 : Statement of Budget Estimates/Revised Estimates for 2011-12 and 2012-13 of the Ministry of Tourism

(₹ in crore)

Sl. No.	Schemes/Programmes	Annual Plan 2011-12 (BE)	Outlay Earmarked for North-Eastern Region 2011-12 (BE)	Annual Plan 2011-12 (RE)	Outlay Earmarked for North-Eastern Region 2011-12 (RE)	Annual Plan 2012-13 (BE)	Outlay Earmarked for North-East 2012-13 (BE)
1	2	3	4	5	6	7	8
		GBS				GBS	
A	Central Sector Scheme (CS)						
1	Externally Aided Projects	3.00	0.00	3.00	0.00	2.00	-

2.	UNDP Endogenous Projects	0.00	0.00	0.00	0.00	-	-
3.	Assistance to IHMs/FCIs etc.	102.00	9.50	102.00	9.50	110.00	12.00
4.	Capacity Building for Service Providers	25.00	0.00	25.00	0.00	50.00	-
5.	Overseas Promotion and Publicity including MDA	280.00	0.00	250.00	0.00	267.00	-
6.	Domestic Promotion & Publicity including Hospitality	75.00	7.50	70.00	2.50	90.00	9.00
7.	Incentives to Accommodation Infrastructure	2.00	0.00	2.00	0.00	10.00	-
8.	Construction of Building for IISM at Gulmarg	1.00	0.00	1.00	0.00	0.00	-
8	Computerization & Information Technology	20.00	0.00	15.00	0.00	15.00	-
9	Market Research including 20 Years Perspective Plan	4.00	0.00	4.00	0.00	20.00	-
10	Assistance for Large Revenue Generating Projects	20.00	0.00	10.00	0.00	40.00	-
11	Creation of Land Bank for Hotels	0.01	0.00	0.01	0.00	1.00	-
12.	Assistance to Central Agencies for Tourism Infrastructure Development	5.00	0.00	5.00	0.00	30.00	0.00
	Total (CS) (A)	537.01	17.00	487.01	12.00	635.00	21.00
B	Centrally Sponsored Schemes (CSS)						
1.	Product/Infrastructure Development for Destinations and Circuits	562.99	93.00	562.99	93.00	575.00	100.00
	Total (CSS)(B)	562.99	93.00	562.99	93.00	575.00	100.00
	Grand Total (A+B)	1100.00	110.00	1050.00	105.00	1210.00	121.00

Table 5 : Overall trend in Expenditure vis-à-vis Budget Estimates/Revised Estimates

(₹ in crore)

Item	2009-10				2010-11				2011-12		
	BE	RE	Final Grant	Actual Expenditure	BE	RE	Final Grant	Actual Expenditure	BE	RE	Actual Expenditure Up to 12/2011
1	2	3	4	5	6	7	8	9	10	11	12
Plan	1000.00	950.00	950.00	934.48	1050.00	1000.00	1000.00	997.13	1100.00	1050.00	826.55
Non-Plan	70.00	70.00	67.47	68.49	69.41	66.13	59.06	57.40	70.76	65.00	35.60*
Total	1070.00	1020.00	1017.47	1002.97	1119.41	1066.13	1059.06	1054.53	1170.76	1115.00	862.15*

(*) This does not include the Expenditure under Salary and Medical Treatment in respect of India Tourism Offices Abroad. Expenditure booked and received from MEA through Pr. PAO (T).

Table 6 : Scheme wise Budgetary Allocations and Expenditure

(₹ in crore)

Scheme/Heads (Revenue)	2009-10			2010-11			2011-12		
	BE/RE	Final Grant	Actual Expenditure	RE	Final Grant	Actual Expenditure	BE	RE	Actual Expenditure Up to 12/2010
1	2	3	4	5	6	7	8	9	10
Computerization and Information Technology	14.00	11.00	10.06	15.00	2.75	2.75	20.00	15.00	3.17
Capacity Building for Service Providers	12.00	15.00	15.00	17.00	17.00	17.00	25.00	25.00	19.58
Assistance to IHMs/ FCI/ IITTM/ NCHMCT	94.00	90.70	90.70	85.50	90.00	90.00	92.50	92.50	89.73
Domestic Promotion & Publicity including Hospitality	54.00	58.11	53.85	67.50	79.15	77.04	67.50	67.50	41.50

Restructured Scheme of Overseas Promotion & Publicity	250.00	240.00	242.67	275.00	249.00	249.02	280.00	250.00	152.74
Market Research	4.00	2.50	2.50	5.00	3.00	3.00	4.00	4.00	3.66
Incentives to Accommodation Infrastructure	10.00	1.20	1.17	10.00	0.50	0.50	2.00	2.00	0.01
UNDP-Endogenous Tourism Projects	5.00	0.19	0.19	0.00	0.00	0.00	0.00	0.00	0.00
Assistance for Large Revenue Generating Projects	5.00	5.00	5.00	15.00	9.20	9.20	20.00	10.00	0.17
Assistance to Central Agencies for Tourism Infrastructure Development	10.00	5.00	5.00	10.00	0.01	0.00	5.00	5.00	4.26
Product/ Infrastructure Development for Destinations and Circuits	436.00	514.30	501.38	434.00	547.73	546.97	469.99	469.99	509.44
Lump sum provision for Projects/Schemes of NE Region and Sikkim	100.00	-	-	105.00	-	-	110.00	105.00	0
Total: Revenue Section (A)	994.00	943.00	927.52	1039.00	998.34	995.48	1095.99	1045.99	824.26
Schemes/Heads (Capital)									
Buddhist Centres (including EAP)	5.00	6.99	6.96	10.00	1.65	1.65	3.00	3.00	2.29
Assistance for Large Revenue Generating Projects #	-	-	-	-	-	-	-	-	-
Construction of Building of IISM	-	-	-	-	-	-	1.00	1.00	0.00

Assistance to Central Agencies for Tourism Infrastructure Development #	-	-	-	-	-	-	-	-	-
Product/ Infrastructure Development for Destinations and Circuits#	-	-	-	-	-	-	-	-	-
Creation of Land Bank for Hotels	1.00	0.01	0.00	1.00	0.01	0.00	0.01	0.01	0.00
Equity contribution to ITDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lump sum provision for Projects/Schemes of NE Region and Sikkim #	-	-	-	-	-	-	-	-	-
Total: Capital Section (B)	6.00	7.00	6.96	11.00	1.66	1.65	4.01	4.01	2.29
Grand Total (A+B) (Revenue + Capital)	1000.00	950.00	934.48	1050.00	1000.00	997.13	1100.00	1050.00	826.55

Shifted from Capital Head to Revenue Head

Table 7 : Object Head Wise Budgetary Allocation and Expenditure (Plan)

(₹ in crore)

Object Head	2009-10				2010-11				2011-12		
	BE	RE	Final Grant	Actual Exp.	BE	RE	Final Grant	Actual Exp.	BE	RE	Actual Exp. (Up to 12/2011)
1	2	3	4	5	6	7	8	9	10	11	12
Grant-in Aid General	651.00	628.20	635.69	620.27	24.00	22.50	22.50	21.90	32.00	32.00	19.58
Grants for Creation of Capital Asssets	-	-	-	-	642.00	644.34	644.34	646.17	689.99	679.99	603.60
Advertisement & Publicity	310.00	296.00	294.11	294.34	345.00	320.00	320.00	321.66	350.00	315.00	194.24
Lump sum Provision	-	-	-	-	-	-	-	-	-	-	-
Other Charges	19.00	12.80	9.50	9.24	13.00	7.00	7.00	2.25	18.00	13.00	3.17
Professional Services	9.00	9.50	9.49	9.46	15.00	4.65	4.65	4.65	7.00	7.00	5.95
Subsidies	10.00	2.50	1.20	1.17	10.00	1.50	1.50	0.50	2.00	2.00	0.01
Major Works	1.00	1.00	0.01	0.00	1.00	0.01	0.01	0.00	1.01	1.01	0.00
Machinery & Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1000.00	950.00	950.00	934.48	1050.00	1000.00	1000.00	997.13	1100.00	1050.00	826.55

Table 8 : Grants-in-Aid released to Autonomous Bodies during 2009-10

Sl. No.	Name of the Institute	Amount (₹ in crore)
1	FCI, Udaipur	0.0955
2	IHM, Gurdaspur	5.57
3	IITTM, Bhubaneswar	8.00
4	FCI, Samaguri, Assam	1.75
5	SIHM, Bathinda	5.395
6	IHM, Kufri, Himachal Pradesh	0.194
7	SIHM, Jodhpur	1.00
8	FCI, Hoshiarpur	0.74
9	SIHM, Silvassa	3.00
10	IHM, Thiruvananthapuram	3.24
11	IHM, Lucknow	0.70
12	IITTM, Nellore	4.00
13	IHM, Shillong	0.0602
14	SIHM, Raipur, Chhattisgarh	3.00
15	FCI, Ajmer	0.18
16	IHM, Hyderabad	0.40
17	IHM, Chennai	4.19
18	IHM, Guwahati	4.76
19	IITTM, Gwalior	7.00
20	SIHM, Jorhat, Assam	4.00
21	IHM, Bhopal	4.82
22	SIHM, Indore, Madhya Pradesh	4.00

Table 8 : Contd.

23	IHM, Jaipur Exp.	1.50
24	SIHM, Goa	4.00
25	IHM, Gandhinagar	2.00
26	FCI, Sikkim	2.00
27	IHM, Bengaluru	1.00
28	SIHM, Hamirpur	3.00
29	SIHM, Dimapur	1.193
30	Broad Basing ITI, Una (Himachal Pradesh)	0.10
31	Broad Basing, ITI, Kullu (Himachal Pradesh)	0.10
32	Broad Basing, ITI, Mandi (Himachal Pradesh)	0.10
33	Broad Basing, Lucknow University (Uttar Pradesh)	1.00
34	Broad Basing, Himachal Pradesh University	0.10
35	Broad Basing, Ravenshaw University, Odisha	0.90
36	Broad Basing, Goa University	0.10
37	Broad Basing, BPSM Visv. Sonapat, Haryana	1.00
38	Broad Basing, Chhatrapati Sahji Mhrj Univ., Kanpur	1.00
39	Broad Basing, Punjab University	0.8015
40	Broad Basing, J&K University	0.90
	Grand Total	86.8892

Table 9 : Grants in aid released to autonomous bodies during 2010-11

Sl. No.	Name of the Institute	Amount (₹ in crore)
1	IHM, Hyderabad	0.2242
2	SIHM, Hyderabad	4.00
3	SIHM, Dimapur	1.8061295
4	Mohan Lal Sukhadia University, Udaipur	0.10
5	IHM, Kolkata	1.3989291
6	IHM, Chandigarh	1.50
7	IHM, Lucknow	7.155
8	IHM, Shimla	2.8604
9	Puducherry Institute, Puducherry	3.00
10	IHM, Gwalior	1.9566
11	ALL IITTM Gwalior, Bhubaneswar, Nellore	8.95565
12	IHM, Chennai	4.19
13	IHM, Gurdaspur	0.77
14	FCI, Nagaon, Assam	1.00
15	IHM, Shillong	8.26
16	SIHM, Sholapur, Maharashtra	1.60
17	IHM, Goa	0.067
18	FCI, Aligarh	0.20
19	IHM, Guwahati	5.4697
20	SIHM, Banderdewa	3.00

Table 9 : Contd.

21	IHM, Bengaluru	3.4445
22	FCI, Hoshiarpur	1.75
23	SIHM, Agartala	4.00
24	Central Tibetan School Administration, Rohini, Delhi	0.40
25	Kendriya Vidyalaya Sanghathan Delhi	0.40
26	Navodaya Vidyalaya Samiti New Delhi	3.80
27	Baba Ghulam Shah Bhadshah University, Rajouri, J&K	0.10
28	Punjab Heritage and Tourism Promotion Board Chandigarh (ITI) Amritsar	0.50
29	Punjab Heritage and Tourism Promotion Board Chandigarh (ITI) Sunam	0.50
30	Punjab Heritage and Tourism Promotion Board Chandigarh (ITI Patiala)	0.50
31	Punjab Heritage and Tourism Promotion Board Chandigarh (ITI Jalandhar)	0.50
32	Punjab Heritage and Tourism Promotion Board Chandigarh (ITI Women Mohali)	1.00
33	Punjab Heritage and Tourism Promotion Board Chandigarh (ITI Amritsar)	0.365
34	Punjab Heritage and Tourism Promotion Board Chandigarh (Government Rajindra College Bhatinda)	0.3666904
35	Punjab University, Patiala, Punjab	0.10
36	Jamia Milia Islamia University, Delhi	0.90

Table 9 : Contd.

37	Kurukshetra University, Kurukshetra	0.10
38	IHM, Jaipur	1.39
39	IHM, Srinagar	0.582801
40	IHM, Bhubaneswar	3.00
41	SIHM, Hamirpur	0.90
42	IHM, Thiruvananthapuram	0.9874
43	SIHM, Tirupati (Andhra Pradesh)	1.00
44	Himachal Pradesh University Himachal, Shimla	0.90
45	FCI, Jabalpur	0.10
46	IHM, Bhopal	1.00
47	IHM, Gujarat	1.50
48	University of J&K	0.80
	Total	88.40

Table 10 : Grants-in-aid released to Autonomous Bodies during 2011-12
(Up to December 2011)

Sl. No.	Name of the Institute	Amount (₹ in crore)
1	FCI, Jabalpur	1.90
2	SIHM, Bhatinda	1.00
3	IITTM, Gwalior	6.27
4	IITTM, Gwalior	1.37
5	IITTM, Gwalior	0.0464
6	IITTM, Gwalior	0.0952
7	IITTM, Gwalior	6.27
8	IHM, Rohtak	4.00
9	IHM, Rohtak(Haryana)	2.00
10	IHM, Dehradun	1.00
11	SIHM, Jodhpur	0.3758
12	IHM,Hyderabad	0.6427
13	IHM, Hyderabad	0.15
14	FCI, Hoshiarpur	0.26
15	IHM, Goa	5.00
16	IHM, Bhubaneswar	0.50
17	FCI, Udaipur	2.00
18	FCI, Leh	1.75
19	Maharshi Dayanand University, Rohtak, Haryana	0.10
20	Punjab University, Patiala, Punjab	0.90
21	Mohan Lal Sukhadia University, Udaipur	0.90
22	IHM, Jaipur	1.00

Table 10 : Contd.

23	IHM, Jaipur	0.30
24	Industrial Training Institute, Samshi (Kullu), Shimla	0.90
25	Industrial Training Institute, Una Shimla	0.90
26	Industrial Training Institute, Mandi	0.90
27	IHM, Chennai	0.2391
28	IHM, Chennai	1.00
29	IHM, Chennai	5.00
30	ITI, Bhatinda, Punjab	1.00
31	IHM, Trichy	1.00
32	FCI, Almora (Uttarakhand)	2.00
33	IHM (Karad), Dadra & Nagar Haveli, Silvassa	3.00
34	SIHM, Banderdewa, Itanagar	3.00
35	ITI, Pathankot, Punjab	1.00
36	ITI, Ludhiana, Punjab	1.00
37	ITI, Phagwara, Punjab	1.00
38	IHM, Aliganj, Lucknow	0.2182
39	IHM, Aliganj, Lunknow	1.00
40	IHM, Aizawl, Mizoram	4.00
41	Govt. Rajindra College Bhatinda, Punjab	0.533
42	Sr. Govt. College for Women, Amritsar	0.535
43	FCI, Rajasthan	0.1748
44	IHM, Gwalior	1.6027
45	IHM, Gwalior	0.2153

Table 10 : Contd.

46	IHM, Goa	1.5974
47	SIHM, Hamirpur, Himachal Pradesh	1.338
48	SIHM, Kurukshetra	0.0498
49	IHM, Hajipur, Bihar	0.74
50	IHM, Hajipur	0.1915
51	IHM, Gandhinagar	5.2654
52	Ranbir College Sangroor, Punjab	0.90
53	FCI, Dharamshala	1.75
54	FCI, Aligarh, Uttar Pradesh	0.2234
55	IHM, Dimapur, Nagaland	1.00
56	Kurukshetra University, Kurukshetra	0.90
57	Ambedkar IHM, Chandigarh	5.00
58	IHM, Kolkata	1.00
59	Punjab University, Chandigarh	1.1985
	TOTAL	89.2022

Table 11 : Grants-in-Aid released under the Plan Scheme of Capacity Building for Service Providers

(₹ in lakh)

Sl. No.	Name of the Office/Organisation	2009-10	2010-11	2011-12 (up to Dec. 11)
1	Indiatourism, Delhi	0.00	0.00	0.00
2	Indiatourism, Jaipur	0.00	0.00	0.00
3	Indiatourism, Agra	0.00	0.00	0.00
4	Indiatourism, Varanasi	0.00	0.00	0.00
5	Indiatourism, Bhubaneswar	0.00	0.00	0.00
6	Indiatourism, Mumbai	3.49	0.00	0.00
7	Indiatourism, Kolkata	0.00	0.00	0.00
8	Indiatourism, Chennai	0.00	0.00	0.00
9	Indiatourism, Hyderabad	0.00	0.00	0.00
10	Indiatourism, Bengaluru	0.00	0.00	0.00
11	Indiatourism, Cochin	0.00	0.00	0.00
12	Indiatourism, Guwahati	0.00	0.00	0.00
13	Indiatourism, Patna	0.00	0.00	0.00
14	Indiatourism, Port Blair	0.00	0.00	0.00
15	Indiatourism, Shillong	0.00	0.00	0.00
16	IITTM, Gwalior	172.36	0.00	28.27
17	Admn. Staff College, Hyderabad	102.78	117.06	27.30
18	Ritman, Jaipur	0.00	0.00	0.00
19	IHM, Hyderabad	20.00	104.95	97.74

Table 10 : Contd.

20	IHM, Lucknow	10.00	38.75	17.35
21	IHM, Goa	5.00	67.48	41.62
22	IHM, Gurdaspur	7.00	10.82	42.42
23	IHM, Shillong	6.05	6.19	30.20
24	IHM, Kolkata	5.00	72.17	56.25
25	IHM, Jaipur	0.00	19.71	33.32
26	IHM, Gwalior	10.00	8.64	37.97
27	IHM, Bhopal	5.00	20.90	12.88
28	IHM, Bhubaneswar	0.00	39.25	53.51
29	Dr. Ambedkar Institute of Hotel Management, Chandigarh	15.00	4.88	34.85
30	IHM, Chennai	10.00	87.98	101.27
31	IHM, Dehradun	4.23	12.10	69.29
32	IHM, Pusa	88.09	3.32	180.03
33	IHM, Hajipur	0.00	14.81	16.40
34	IHM, Ahmedabad	5.00	5.80	20.01
35	DIHM, Lajpat Nagar	14.00	10.57	0.00
36	IHM, Srinagar	0.00	57.46	94.90
37	IHM, Bengaluru	16.77	18.40	32.32
38	IHM, Mumbai	0.08	60.91	22.19
39	IHM, Gangtok	0.00	10.57	13.22
40	IHM, Thiruvananthapuram	0.00	34.02	26.62

Table 11 : Contd.

41	IHM, Shimla	0.00	39.19	2.62
42	IHM, Guwahati	7.15	47.16	54.49
43	SIHM, Balangir	0.00	10.57	27.27
44	SIHM, Trichy	20.00	77.70	31.08
45	SIHM, Hamirpur	0.00	10.57	0.00
46	SIHM, Bhatinda	0.00	10.57	0.00
47	SIHM, Tirupati	0.00	18.23	15.71
48	SIHM, Kurukshetra	10.00	7.58	29.16
49	SIHM, Faridabad	5.00	12.91	13.38
50	SIHM, Silvassa	0.00	10.57	0.00
51	SIHM, Jodhpur	0.00	10.57	12.07
52	SIHM, Chandigarh	0.00	44.07	2.62
53	FCI, Aligarh	29.87	11.12	46.55
54	FCI, Ajmer	0.00	10.57	11.98
55	FCI, Udaipur	0.00	10.57	0.00
56	FCI, Darjeeling	0.00	10.57	9.52
57	FCI, Puducherry	0.00	10.57	0.00
58	FCI, Tura	0.00	10.57	0.00
59	FCI, Nagaon	0.00	10.57	0.00
60	FCI, Kalamassery	0.00	0.00	0.00
61	FCI, Jammu	4.23	0.00	35.06
62	J&K Govt.	71.20	0.00	0.00

Table 11 : Contd.

63	West Bengal Govt.	0.00	0.00	0.00
64	Himachal Pradesh	0.00	0.00	0.00
65	Sikkim	0.00	0.00	0.00
66	Uttarakhand	0.00	2.26	0.00
67	Arunachal Pradesh	0.00	0.00	0.00
68	Nagaland	0.00	0.00	75.02
69	Puducherry	0.00	12.14	0.00
70	Govt. of Delhi	0.00	0.00	0.00
71	Punjab Govt.	0.00	27.82	33.61
72	UP Govt.	0.00	72.07	21.66
73	Andhra Pradesh	43.13	12.68	14.78
74	Mizoram Govt.	0.00	0.00	1.16
75	INTACH	2.19	0.00	5.33
76	Tamil Nadu Tourism Development Corporation, Chennai	30.80	0.00	0.00
77	Jawahar Institute of Mountaineering and Winter Sports, Pahalgam (J&K)	2.40	0.00	0.00
78	J&K Entrepreneurship Development Institute, Srinagar	0.00	0.00	0.00
79	MPSTDC	0.00	108.91	26.02
80	ITDC	14.00	18.06	139.00
81	NCHMCT, Noida	0.00	4.40	0.00

Table 11 : Contd.

82	Haryana Institute of Public Administration (HIPA), Gurgaon	73.26	22.42	13.49
83	NITHM, Hyderabad	4.23	7.92	0.00
84	ISTM	0.00	0.00	0.00
85	CII, New DELHI	3.46	3.96	0.00
86	DIHM/IHM Gwalior+ Kolkata+ Lucknow+ Ahmedabad	0.00	0.00	0.00
87	IIT, New Delhi	3.50	0.00	7.50
88	Secretary General WWF India	0.00	1.10	0.00
89	Funding 25 Institutes 3(28)/2009-CBSP dated 19/6/2009	105.73	0.00	0.00
90	Funding 19 Institutes 3(28)/2009-CBSP dated 7/10/2009	150.00	0.00	0.00
91	Funding 12 Institutes 3(21)/2009-CBSP dated 9/10/2009	120.00	0.00	0.00
92	Haryana Tourism Corporation, Chandigarh	0.00	5.29	2.64
93	SIHM, Medak	0.00	0.00	12.69
94	FCI, Hoshiarpur	0.00	0.00	10.28
95	Tripura Tourism Development Corporation	0.00	0.00	25.37
96	Jamia Millia Islamia	0.00	0.00	7.53
	GRAND TOTAL	1200	1500	1777.52

Table 12 : Status of Infrastructure Projects Sanctioned up to 2009-10

Sl. No.	Name of the State/UT	No. of Sanctioned Projects	Sanctioned Amount	Released Amount	Status of UCs					(₹ in lakh)	
					UC Received with Amount	UC Pending with Amount	Total Expenditure	% Utilization	% U/C Pending		
1	Andaman & Nicobar	1	6.25	6.25	1	6.25	0	0.00	6.25	100.00	0.00
2	Andhra Pradesh	53	22871.17	16785.04	31	8004.25	29	8780.79	8004.25	47.69	52.31
3	Arunachal Pradesh	50	15888.71	14948.78	49	13950.54	11	998.24	13950.54	93.32	6.68
4	Assam	36	10820.97	9404.90	27	6505.51	12	2899.39	6505.51	69.17	30.83
5	Manipur	23	7754.27	6132.16	18	2422.91	19	3709.25	2422.91	39.51	60.49
6	Meghalaya	21	5882.79	4692.75	15	1772.16	16	2920.59	1772.16	37.76	62.24
7	Mizoram	25	10279.04	9513.45	19	7596.74	6	1916.71	7596.74	79.85	20.15
8	Nagaland	53	14110.38	13811.23	49	13664.04	4	147.19	13664.04	98.93	1.07
9	Sikkim	77	23038.71	19301.65	65	14250.46	15	5051.19	14250.46	73.83	26.17
10	Tripura	31	5149.86	4434.88	12	1811.63	19	2623.25	1811.63	40.85	59.15
11	Odisha	42	16624.81	12623.35	32	8999.39	16	3623.96	8999.39	71.29	28.71
12	West Bengal	44	14698.90	11058.27	30	6762.23	30	4296.04	6762.23	61.15	38.85
13	Bihar	38	10690.75	8436.12	17	5054.78	21	3381.34	5054.78	59.92	40.08
14	Chandigarh	6	2351.65	1871.83	1	407.47	5	1464.36	407.47	21.77	78.23
15	Chhattisgarh	29	9826.18	7120.70	9	4741.01	20	2379.69	4741.01	66.58	33.42
16	Dadra & Nagar Haveli	1	9.88	7.90	0	0.00	1	7.90	0.00	0.00	100.00
17	Daman & Diu	6	572.60	478.67	4	370.80	3	107.87	370.80	77.46	22.54
18	Delhi	39	12496.22	10344.77	23	6881.85	16	3462.92	6881.85	66.52	33.48

Table 12 : Contd.

19	Goa	4	4936.67	2661.71	2	106.76	2	2554.95	106.76	4.01	95.99
20	Gujarat	29	7206.44	5940.91	15	3323.05	15	2617.86	3323.05	55.94	44.06
21	Haryana	36	10180.24	7337.16	29	5873.92	7	1463.24	5873.92	80.06	19.94
22	Himachal Pradesh	54	14508.07	11882.41	36	7588.71	18	4293.70	7588.71	63.87	36.13
23	Jammu & Kashmir	123	28166.38	22182.23	81	18728.59	42	3453.64	18728.59	84.43	15.57
24	Jharkhand	20	5548.22	4259.30	8	638.44	12	3620.86	638.44	14.99	85.01
25	Karnataka	54	18945.49	15964.50	47	11733.48	22	4231.02	11733.48	73.50	26.50
26	Kerala	66	21273.28	17888.35	51	11795.17	28	6093.18	11795.17	65.94	34.06
27	Lakshadweep	1	782.73	626.18	0	0.00	1	626.18	0.00	0.00	100.00
28	Madhya Pradesh	78	21132.69	18435.65	66	16870.72	12	1564.93	16870.72	91.51	8.49
29	Maharashtra	38	13746.36	10362.01	33	7437.95	9	2924.06	7437.95	71.78	28.22
30	Puducherry	12	4026.39	3347.40	7	2263.43	6	1083.97	2263.43	67.62	32.38
31	Punjab	24	7983.26	5776.31	12	4094.38	12	1681.93	4094.38	70.88	29.12
32	Rajasthan	54	15659.52	12981.91	34	10454.32	20	2527.59	10454.32	80.53	19.47
33	Tamil Nadu	74	17543.31	15297.40	56	12282.30	22	3015.10	12282.30	80.29	19.17
34	Uttar Pradesh	50	17259.98	14705.36	41	13383.66	9	1321.70	13383.66	91.01	8.99
35	Uttarakhand	39	14070.88	12328.41	34	12111.12	5	217.29	12111.12	98.24	1.76
	Total	1331	406043.05	332949.90	954	241888.02	485	91061.88	241888.02	72.65	27.35

CHAPTER-VI

Review of Performance of Statutory and Autonomous Bodies under the Administrative Control of the Ministry of Tourism

The Ministry of Tourism has set up twenty one Institutes of Hotel Management and Catering Technology (IHMs) in different parts of the country for development of adequate human resources for the country's hospitality and tourism industry. These Institutes are located at Ahmedabad, Bengaluru, Bhopal, Bhubaneswar, Kolkata, Chandigarh, Chennai, Goa, Gurdaspur, Gwalior, Guwahati, Hajipur, Hyderabad, Jaipur, Lucknow, Mumbai, New Delhi, Shillong, Shimla, Srinagar and Thiruvananthapuram.

The Institutes of Hotel Management and Catering Technology offer three year regular B.Sc. Degree Courses in Hospitality and Hotel Administration as well as other Craft Diploma Courses. In addition to the regular three year degree course in hospitality and hotel administration, the following post graduate level courses are also offered by different IHMs as detailed below:

- M.Sc. Programme in Hospitality Administration - IHM New Delhi and Bengaluru
- Post Graduate Diploma - IHM Bhubaneswar, Guwahati, Kolkata and Pusa

Various other adhoc courses to meet specific requirement of the industry and other sectors are also being conducted by the IHMs from time to time.

The National Council for Hotel Management and Catering Technology (NCHMCT) under the Ministry of Tourism is an apex body for coordinating activities of the various Institutes of Hotel Management under the Ministry of Tourism and also to ensure a uniform academic pattern and examination system. The Council holds Joint Entrance Examination on an All India basis for admission to First Year of the 3- Year B.Sc. Degree Course and also conducts Annual Examination for each year of the Course and other Diploma Programme. Enrolment to M.Sc. in Hospitality Administration is through centralized admission process by NCHMCT. Admission to Post Graduate Diploma Courses and Craft Courses are dealt

with by the respective IHMs directly to cater to the Regional/State requirement as per eligibility criteria prescribed by the NCHMCT. NCHMCT also admits for its B.Sc. programme, foreign Nationals under Bilateral Agreements with SAARC Countries and also NRI candidates from abroad.

The National Council for Hotel Management and the Institutes of Hotel Management are registered as individual autonomous societies under the Societies Registration Act, 1860. Each Institute is governed by an independent Board of Governors (BOG) which has representatives of the Central Government, the concerned State Government and the Hotel and Catering Industry. This pattern of Management has been adopted to provide flexibility in the day-to-day functioning of the Institutes. However, for policy matters, the Institutes are expected to follow Government Rules and Regulations and work within the parameters of general guidelines issued by the Ministry of Tourism and National Council for Hotel Management and Catering Technology (NCHMCT).

The Government of India has laid lot of emphasis on streamlining vocational education so that it fulfills the emerging needs of the market by focusing on employability skills. In consonance with this trust, the CBSE plans to introduce Hospitality Programmes under its Vocational Education & Training (VET) Scheme. The CBSE in joint collaboration with NCHMCT had decided to launch two vocational packages in (i) Food Production and (ii) Food & Beverage Service in its 11th and 12th class of +2 stage. The courses are now being offered at Jawahar Navodaya Vidyalayas, Central Tibetan Schools, Kendriya Vidyalayas and selected CBSE Schools.

The Ministry of Tourism's initiative to augment trained manpower requirements, the "Hunar Se Rozgar Tak" Programme was launched through the affiliated Institutes of Hotel Management in the country. The institutes invite applications from local unemployed youths and train them in the four trades of Food Production, Food & Beverage Service, House Keeping Utility and Bakery and Patisserie. The NCHMCT collaborated with the leading Hotels of Delhi to train unemployed youths in the age group of 18-28 years in the two trades of Cooks and Waiters. Under the scheme, selected candidates are provided uniform, tool-kits and stipend along with certification so as to equip them for employability.