



# OUTCOME BUDGET 2019-20

DEPARTMENT OF TOURISM, GOVERNMENT OF ODISHA



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# Executive Summary

- **Brief Introduction of Outcome Budget**

Outcome Budgeting is one of the leading budgeting techniques being practised in contemporary times. Outcome based budgeting is a practice of suggesting and listing of estimated outcomes of each programme or schemes designed or being implemented by the Administrative Departments. An interesting feature of Outcome based budgeting is that the outcomes of the programmes are measured not just in terms of the amount spent but also in terms of physical output.

In keeping with the spirit of holistic budgeting vis-à-vis allocative priorities , scheme-wise outcome/output framework is being reflected in the Outcome Budget document of the Tourism Department for the F.Y-2019-20.

Given below is the list of Chapters with brief description of the Contents.

| Chapter            | Brief description about the Contents                                                                                                                                                                                                                      |
|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Chapter-I</b>   | Introduction, Structure and Functions of the Department, Organisational Chart and important programmes/schemes administered by the Department-Outlay, Objectives & Target Group, Implementation monitoring and evaluation mechanism, Fund flow mechanism. |
| <b>Chapter-II</b>  | Scheme wise details of financial outlays, projected physical outputs and projected outcomes for 2019-20, 2020-21 and 2021-22 relating to major schemes administered by the Department.                                                                    |
| <b>Chapter-III</b> | Reform measures and policy initiatives                                                                                                                                                                                                                    |
| <b>Chapter-IV</b>  | Past Performance                                                                                                                                                                                                                                          |
| <b>Chapter-V</b>   | Financial Review                                                                                                                                                                                                                                          |
| <b>Chapter-VI</b>  | Gender & SC/ST Component                                                                                                                                                                                                                                  |

- **Public information system of the Department.**

The Department of Tourism has a specially designated officer as Public Information Officer (PIO). Apart from this, the website of the Department is rich with all relevant contents pertaining to the Department wherein the various activities undertaken and all tender related information are uploaded and updated periodically. Besides, the Department of Tourism is very active on social media like Face book and Twitter. The Department's Face book page has registered 2.38 lakh Likes and the Departmental Twitter handle has 1.14 Million Followers by the end of August, 2019. The YouTube page of the Department is also very active.



## CHAPTER 1

### • Introduction

Tourism is travel for recreational, leisure or business purposes. The World Tourism Organisation defines tourists as people “travelling to and staying in places outside their usual environment for a period not less than 24 hours and not more than one consecutive year for leisure, business and other purposes”.

Tourism requires necessary infrastructure and services for the tourists. It is a conglomeration of several activities and has the potential to stimulate employment generation in related fields like Hotels, Transport, Shopping, Food, Entertainment, Guiding etc. It is the hospitality sector which binds together a lot of other employment generating sectors through backward and forward linkages.

Tourism is highly labour intensive sector. According to an estimate, for every million rupees investment, Tourism sector creates 89 jobs as against 45 jobs in Primary Sector and 13 jobs in Secondary Sector. The ratio of indirect jobs to the direct jobs in the Tourism Sector is approximately 3:1. Growth of Tourism also strengthens the local economy as it helps flow of money including foreign exchange earnings from one region to the other. Top priority is therefore accorded for development and promotion of Tourism in Odisha.

### • Structure & Functions of the Department

Functioning as Public Relation Activity and later as part of the former Home (PR) Department since 1960, Tourism became an independent function of the Government with creation of Tourism and Cultural Affairs Department in the former P&S Department Resolution No.17313-Gen, dated the 13th November, 1973. The Department so created was renamed as Tourism, Sports & Culture Department in G.A Department Resolution No.14386-Gen, dated the 10th June, 1980. In course of further reorganisation, a separate Department was created for Tourism in G.A Department Resolution No.270-Gen. dated the 2nd January 1991. Again, a new Department of Tourism and Culture was created in G.A Department Resolution No.29049-Gen. dated the 30th December, 1995. Recently, Tourism Department has been separated from Culture Department vide Amendment notification N. GAD- SER2-RB001-20018-6330/ Gen dated 06.03.2018.

The Tourism Wing of the Department of Tourism is a Composite Office. Directorate of Tourism is a part of this Composite office. There are 35 Tourist Offices. 30 Tourist Officers are in 30 districts of the State, 02 destination offices are in Bhubaneswar and Konark, each headed by a Tourist Officer and 03 Tourist Offices outside the State each headed by an Assistant Director, are at New Delhi, Kolkata and Chennai.



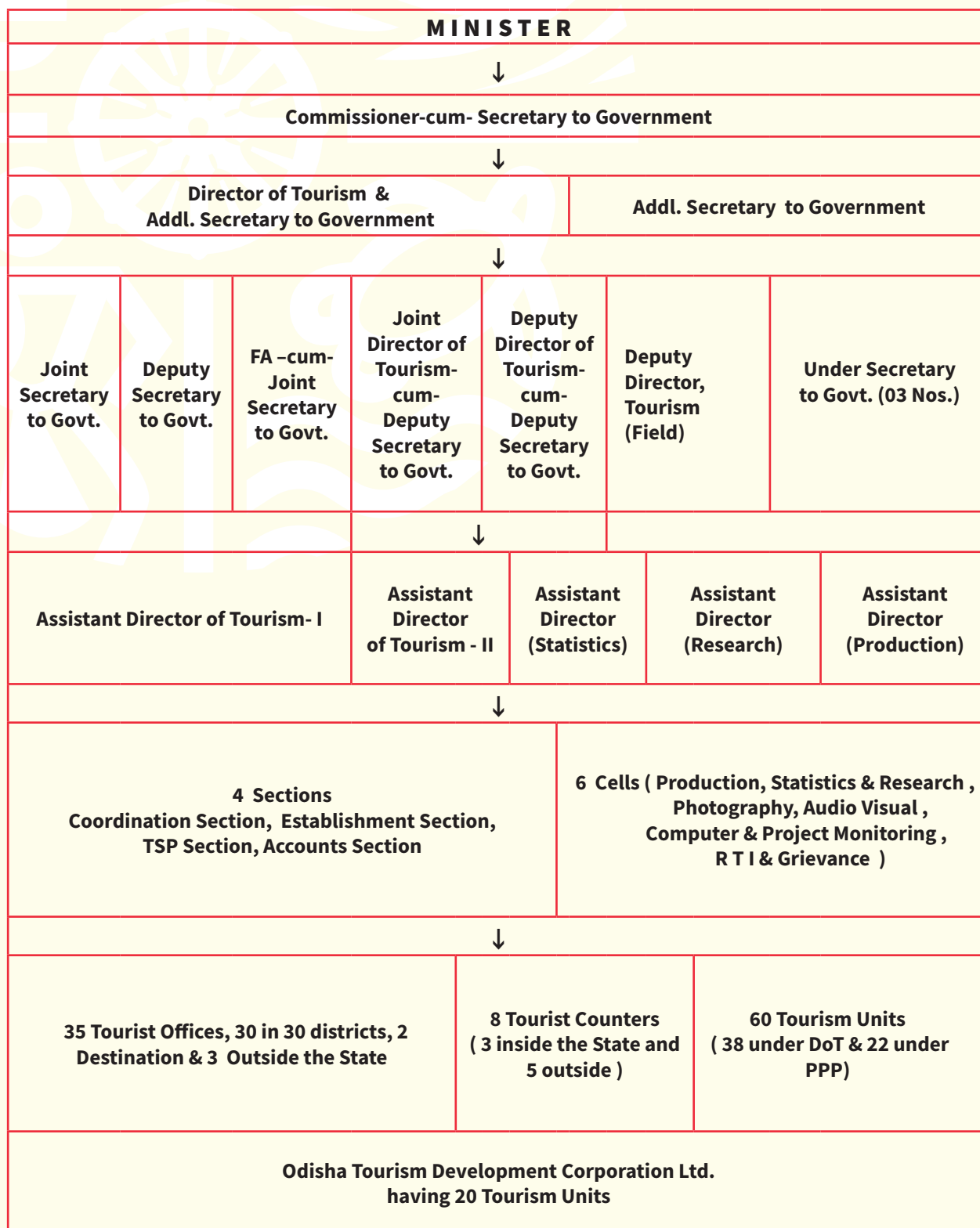
There are 07 Tourist Information Counters- 03 inside the State at Bhubaneswar Airport, Bhubaneswar Railway Station and Puri Railway Station and other 04 outside the State at Howrah (W.B), Vizianagaram (A.P), Raipur (Chhatisgarh), and Navi Mumbai (Maharashtra) for assisting tourists.

A Public Sector Undertaking namely, Odisha Tourism Development Corporation Ltd. (OTDC) is functioning under the administrative control of the Department of Tourism constituted in Tourism Department Resolution No.3221/TSM, dated the 27th February, 1979 and it was incorporated under the Indian Companies Act, 1956 on the 3rd September, 1979.

With an objective to spread and impart quality Tourism education, in 2004-05, the State Government has set up a Food Craft Institute at District Tourism Centre, Bolangir as a joint venture scheme of Ministry of Tourism, Government of India. Subsequently, the institute has been upgraded to the level of State Institute of Hotel Management (SIHM), Bolangir on 18th October, 2010. The institute is affiliated to NCHMCT (National Council for Hotel Management & Catering Technology), Noida, U.P. The institute has also launched 4 years Bachelor Degree programme in Hotel Management called as Bachelor in Tourism and Hospitality Studies (BTHS) affiliated to Utkal University of Culture, Bhubaneswar, Odisha.



## Organization Chart ( As on 31-08-2019)





## • Objective

The main objective of the Department of Tourism is to increase Tourist traffic to the State, extend their duration of stay, promote and position Odisha as one of the preferred destination both in the domestic & international markets. To achieve the above objectives, the Tourism Department has adopted a multi-pronged strategy to promote Tourism aggressively in the source markets. During the year 2018-19 the tourist arrival to the State was 1,56,23,250 against 1,43,64,541 in 2017-18 with a growth rate of 8.76% over previous year. There has been a steady increase in tourist arrival in the State due to regular and extensive marketing. The Table below shows the growth in domestic and foreign tourist visit to Odisha in the last five years.

### Domestic & Foreign Tourist Visit to Odisha

| Year    | Domestic    |                | Total       | % Growth | Foreign  | % Growth | Grand Total | % Growth |
|---------|-------------|----------------|-------------|----------|----------|----------|-------------|----------|
|         | From Odisha | Outside Odisha |             |          |          |          |             |          |
| 2014-15 | 66,30,499   | 44,20,852      | 1,10,51,351 | 9.81     | 72,215   | 7.14     | 1,11,23,566 | 9.79     |
| 2015-16 | 72,40,304   | 48,27,391      | 1,20,67,695 | 9.20     | 67,364   | 6.72     | 1,21,35,059 | 9.09     |
| 2016-17 | 78,67,321   | 52,45,407      | 1,31,12,728 | 8.66     | 77,496   | 15.04    | 1,31,90,224 | 8.69     |
| 2017-18 | 85,56,603   | 57,04,943      | 1,42,61,546 | 8.76     | 1,02,995 | 32.90    | 1,43,64,541 | 8.90     |
| 2018-19 | 93,05,282   | 62,04,247      | 1,55,09,529 | 8.75     | 1,13,721 | 10.41    | 1,56,23,250 | 8.76     |

### Important schemes administered by the Department

| Sl No | Name Of the Scheme                      | Outlay in TRs of RS. (2019-20) | Objective & Target Group                                | Implementation, Monitoring & Evaluation Mechanism                                                                               | Fund flow Mechanism                           |
|-------|-----------------------------------------|--------------------------------|---------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| 1     | Information Education and Communication | 20000                          | To create awareness of Odisha as a tourist destination. | The scheme is implemented by the Department under which media campaigns are conducted and different IEC materials are prepared. | The scheme is funded by the State Government. |



| Sl No | Name Of the Scheme                                       | Outlay in TRs of RS. (2019-20) | Objective & Target Group                                                                                                                                                                                                                                                                                                                                                                                                                      | Implementation, Monitoring & Evaluation Mechanism                                                                                                                                                                                                                                                                                                                                                                                                                                  | Fund flow Mechanism                           |
|-------|----------------------------------------------------------|--------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| 2     | Barista Nagarika Tirthayatrarojna                        | 60000                          | The scheme aims at providing free pilgrimage to the poor and deprived senior citizens of the State.                                                                                                                                                                                                                                                                                                                                           | The scheme is being implemented in partnership with the IRCTC and conducted in RDC zone-wise. About 4000 senior citizens shall go on a free pilgrimage outside the State.                                                                                                                                                                                                                                                                                                          | The scheme is funded by the State Government. |
| 3     | Grants to State Institute of Hotel Management, Bolangir. | 15000                          | To promote entrepreneurs and to create employment in hospitality in Tourism sector. The target group is the talented youth of the State.                                                                                                                                                                                                                                                                                                      | The Department releases funds to the institute and U.C. for the same is furnished to the Department.                                                                                                                                                                                                                                                                                                                                                                               | The scheme is funded by the State Government. |
| 4     | Publicity of Tourism                                     | 440000                         | The objective of the scheme is to create awareness of Odisha as a tourist destination and to position Odisha as one of the preferred tourist destinations both in domestic and international market.                                                                                                                                                                                                                                          | The scheme is implemented by undertaking a slew of aggressive campaigning of Odisha Tourism in print, electronic and web media as well as through ooh branding initiatives like train and airport branding. Participation in different international and national Tourism events, organisation of different events and festivals and sponsorship to other stakeholders to organise Tourism related fairs and festivals, among others, are some important components of the scheme. | The scheme is funded by the State Government. |
| 5     | Safety, Security & Sanitation                            | 10000                          | To ensure safety and security of visiting tourists as well as to maintain cleanliness in puri beach. Plans are afoot to extend the beach cleaning activities to other important beaches of the State. To extend financial support for tourist police patrolling along the Konark-puri-satpara stretch for safety of tourists. Funding support to 08 nos of tourist police outposts in the State for safety and security of visiting tourists. | <p>I-the beach cleaning activity in puri is monitored by a Joint Monitoring Committee (JMC) constituted by the Department of which, among others, the representative of collector, puri and tourist officer, puri are members.</p> <p>li-the tourist police patrolling activity is jointly monitored by the S.P., puri and Collector, puri.</p>                                                                                                                                    | The scheme is funded by the State Government. |



| Sl No | Name Of the Scheme                                 | Outlay in TRs of RS. (2019-20) | Objective & Target Group                                                                                                                                                                                                                                                                                                                                                           | Implementation, Monitoring & Evaluation Mechanism                                                                                                                                                                                                                                                                                                                                | Fund flow Mechanism                           |
|-------|----------------------------------------------------|--------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| 6     | Training & Capacity Building                       | 6000                           | To impart refresher training for the Departmental officials and other stakeholders.                                                                                                                                                                                                                                                                                                | The Department conducts and sponsors various training programme like language and behavioural training for the tour operators and guides and refresher training programme for the Departmental officials.                                                                                                                                                                        | The scheme is funded by the State Government. |
| 7     | I.T & E-governance                                 | 35000                          | To ensure an it-enabling environment in the Department and otcd for promotion of good governance and undertaking various digital initiatives to widen the outreach of Odisha Tourism and revamping of the Departmental website to make it the best travel website with cloud sourced information about travel agents, deals, packages, virtual tours and custom itinerary planner. | The Department procures i.t hardware and peripherals as per the assessed requirement for the Department. A dedicated agency has been engaged for revamping of Departmental website with a clear cut roadmap for quantifiable deliverables for up-scaling the digital initiatives to promote Odisha Tourism.                                                                      | The scheme is funded by the State Government. |
| 8     | Development & Management of Tourist Infrastructure | 900000                         | To provide better tourist infrastructure and amenities in identified tourist spots/circuits of the State to attract domestic as well as international tourists.                                                                                                                                                                                                                    | As per the approved prioritised plan, funds are placed with different executing agencies for development of infrastructure at identified tourist spots/circuits of the State. The progress of the work is periodically monitored at the level of the Department with the concerned executing agencies for timely utilisation of funds and completion of the sanctioned projects. | The scheme is funded by the State Government. |



## CHAPTER 2

# Outcome Budget 2019-20 Table-1 (PROGRAMME EXPENDITURE) (in TRs.)

| Sl. No. | Name of the scheme/ Programme                           | Objective                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Outlay for 2019-20 | Quantifiable /deliverable Physical outputs                                                                                                                                                                                   | Project Outcome                                                                                                                                      | Process/ Timelines | Remarks/ Risk Factors                                         |
|---------|---------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------------------------------------|
| 1       | 2                                                       | 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 4                  | 5                                                                                                                                                                                                                            | 6                                                                                                                                                    | 7                  | 8                                                             |
| 1       | Information Education and communication activities      | To create awareness regarding Odisha as a tourist destination.                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 2,00,00            | Not Quantifiable.                                                                                                                                                                                                            | Promotion of Odisha Tourism.                                                                                                                         | Annually           | N.A                                                           |
| 2       | Barista Nagarika Tirtha yatra Yojana                    | The scheme aims at providing free pilgrimage to the poor and deprived senior citizens of the State.this scheme benefits to people of all regions/faith. The scheme provides 100% subsidy for the bpl category people of all age, 50% subsidy for apl category between the age group of 60-70 years and 75% subsidy for age group 70-75 years.                                                                                                                                                                                     | 6,00,00            | About 4000 senior citizens shall go on a free pilgrimage outside the State. The destinations are i) varanasi-allahabad, ii)haridwar-rishikesh, iii)mathura-vrindaban-agra-fatehpur sikri and iv)tirupati-rameswaram-madurai. | Free pilgrimage of 4000 elderly citizens to outside the State.                                                                                       | Annually           | N.A                                                           |
| 3       | Grants to State Institute of Hotel Management, Bolangir | To give financial support for smooth functioning of the institute and to offer the following courses-<br>A)b.sc in hospitality & hotel administration-3 years duration-60 seats.<br>B)dip. In food production-1.5 years duration-30 seats.<br>C)dip. In food & beverage service-1.5 year duration -40 seats<br>D)dip. In front office operation-1.5 years duration -40 seats<br>E)dip. In house keeping operation-1.5 year duration -40 seats<br>F)craftsmanship certificate course in food production-1.5 year duration-30 seats | 1,50,00            | To enable the institute to offer different courses in hospitality sector. Total 210 nos. Of students in different courses shall be passed out in this year.                                                                  | To promote entrepreneurs and to create employment in hospitality and Tourism sectors in Odisha. The target group is the talented youth of the State. | Annually           | Number of applications received to take up different courses. |

| Sl. No. | Name of the scheme/ Programme                      | Objective                                                                                                                                                                                                                                                                                                                                                                                                                             | Outlay for 2019-20 | Quantifiable /deliverable Physical outputs                                                                                                                                               | Project Outcome                                                                                                                                              | Process/ Timelines | Remarks/ Risk Factors                                                                                                                                |
|---------|----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1       | 2                                                  | 3                                                                                                                                                                                                                                                                                                                                                                                                                                     | 4                  | 5                                                                                                                                                                                        | 6                                                                                                                                                            | 7                  | 8                                                                                                                                                    |
| 4       | Publicity of Tourism                               | to increase awareness of Odisha as a Tourism destination and to continue to maintain Odisha's position as one of the most preferred tourist destinations in both domestic as well as international markets and to position brand Odisha as the most favoured tourist destination of the country.                                                                                                                                      | 44,00,00           | "Not Quantifiable"                                                                                                                                                                       | To project and promote Odisha as a preferred tourist destination in domestic and overseas markets and thereby increasing the tourist footfalls in the State. | Annually           | N.A                                                                                                                                                  |
| 5       | Safety Security & Sanitation                       | to ensure safety and security of visiting tourists as well as to maintain cleanliness in puri beach. Beach cleaning activity is proposed to cover other important beaches of the State in the current fiscal. ii-to extend financial support for tourist police patrolling along the Konark-puri-satpara stretch for safety of tourists. iii) financial assistance for functioning of 08 nos of tourist police outposts in the State. | 1,00,00            | Safety and security of the tourists visiting the State and cleanliness activity at important beaches of the State. Operationalisation of 08 nos of tourist police outposts in the State. | Safety and security of tourists and cleanliness in important beaches.                                                                                        | Annually.          | N.A                                                                                                                                                  |
| 6       | Training & Capacity Building                       | To impart refresher training for the Departmental officials and other stakeholders.                                                                                                                                                                                                                                                                                                                                                   | 60,00              | Number of training programmes conducted and participants therein.                                                                                                                        | Sharpening the skill sets of the officials and other stakeholders.                                                                                           | Annually           | N.A                                                                                                                                                  |
| 7       | Development & management of tourist infrastructure | To provide better tourist infrastructure in identified tourist circuits/spots of the State.                                                                                                                                                                                                                                                                                                                                           | 90,00,00           | The list of projects to be taken up in the current fiscal is annexed separately at <b>Annexure-A</b> as per the prioritised plan of the Government.                                      | Provision of better infrastructure and other amenities at identified tourist spots of the State to promote Tourism.                                          | Annually           | Availability of litigation free suitable land and timely execution of projects by the executing agencies as well as availability of budgetary funds. |





| Sl. No.      | Name of the scheme/ Programme           | Objective                                                                                                                                                                                                                    | Outlay for 2019-20 | Quantifiable /deliverable Physical outputs                                                                                                                                                                                                                                        | Project Outcome                                               | Process/ Timelines | Remarks/ Risk Factors |
|--------------|-----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------|-----------------------|
| 1            | 2                                       | 3                                                                                                                                                                                                                            | 4                  | 5                                                                                                                                                                                                                                                                                 | 6                                                             | 7                  | 8                     |
| 8            | Information Technology and E-Governance | To ensure an it-enabling environment in the Department and otddc for promotion of good governance and undertaking various digital initiatives to widen the outreach of Odisha Tourism and revamping of Departmental website. | 3,50,00            | Hardware and software procurement shall be done as per requirement. A dedicated agency has been taken onboard for revamping of website <a href="http://www.OdishaTourism.gov.in">www.OdishaTourism.gov.in</a> as one stop solution for tourists, visitors and itinerary planners. | Up-scaling the digital initiatives to promote Odisha Tourism. | Annually           | N.A                   |
| <b>total</b> |                                         |                                                                                                                                                                                                                              | <b>1,48,60,01</b>  |                                                                                                                                                                                                                                                                                   |                                                               |                    |                       |

## OUTCOME BUDGET 2019-20 TABLE-2 (PROGRAMME EXPENDITURE)

(in TRs.)

| Sl. No. | Name of the scheme/ Programme                      | Objective                                                                                                                                                                                                                                                                                                                                              | Outlay for 2020-21 | Outlay for 2021-22 | Projected Quantifiable / deliverable Physical outputs                               | Project Outcome                                                        | Process/ Timelines | Remarks/ Risk Factors |
|---------|----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|-------------------------------------------------------------------------------------|------------------------------------------------------------------------|--------------------|-----------------------|
| 1       | 2                                                  | 3                                                                                                                                                                                                                                                                                                                                                      | 4                  | 5                  | 6                                                                                   | 7                                                                      | 8                  |                       |
| 1       | Information Education and Communication Activities | To create awareness of Odisha as a tourist destination.                                                                                                                                                                                                                                                                                                | 3,55,00            | 3,90,50            | Not Quantifiable.                                                                   | Promotion of Odisha Tourism                                            | Annually           | N.A                   |
| 2       | Barista Nagarika Tirtha Yatra Yojana               | The scheme aims at providing free pilgrimage to the poor and deprived senior citizens of the State. this scheme is benefits the people of all regions/ faith.<br>The scheme provides 100% subsidy for the bpl category people of all age, 50% subsidy for apl category between the age group of 60-70 years and 75% subsidy for age group 70-75 years. | 13,55,00           | 14,90,50           | About 6000 to 7000 senior citizens shall go on a free pilgrimage outside the State. | Free pilgrimage of 6000 to 7000 elderly citizens to outside the State. | Annually           | N.A                   |



| Sl. No. | Name of the scheme/ Programme                           | Objective                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Outlay for 2020-21 | Outlay for 2021-22 | Projected Quantifiable / deliverable Physical outputs                     | Project Outcome                                                                                                                                              | Process/ Timelines | Remarks/ Risk Factors                                                                                                                                                                                                                                                     |
|---------|---------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1       | 2                                                       | 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 4                  | 5                  | 6                                                                         | 7                                                                                                                                                            | 8                  |                                                                                                                                                                                                                                                                           |
| 3       | Grants to State Institute of Hotel Management, Bolangir | To give financial support for smooth functioning of the institute and to offer the following courses-<br>a) B.sc in Hospitality & Hotel Administration-3 years duration-60 seats.<br>b) Dip. In Food Production-1.5 years duration-30 seats.<br>c) Dip. In Food & Beverage service-1.5 years duration-40 seats<br>d) Dip. In front office operation-1.5 years duration-40 seats<br>e) Dip. In House Keeping operation-1.5 years duration-40 seats<br>f) Craftsmanship certificate course in Food Production-1.5 years duration-30 seats | 1,75,00            | 1,92,50            | To enable the institute to offer different courses in hospitality sector. | To promote entrepreneurs and to create employment in hospitality and Tourism sectors in Odisha. The target group is the talented youth of the State.         | Annually           | Number of applications received to take up different courses.<br>The success of hotel management programme will depend on imparting training to the participants as well as placing them in reputed organizations and also guiding the young talent for entrepreneurship. |
| 4       | Publicity of Tourism                                    | I-To increase awareness of Odisha as a Tourism destination and to continue to maintain Odisha's position as one of the most preferred tourist destinations in both domestic as well as international markets.<br>II-to position brand Odisha as the most favoured tourist destination of the country.                                                                                                                                                                                                                                   | 65,92,00           | 72,51,20           | "Not Quantifiable"                                                        | To project and promote Odisha as a preferred tourist destination in domestic and overseas markets and thereby increasing the tourist footfalls in the State. | Annually           | N.A                                                                                                                                                                                                                                                                       |

| Sl. No.      | Name of the scheme/ Programme                      | Objective                                                                                                                                                                                                                                                                                                                                                        | Outlay for 2020-21 | Outlay for 2021-22 | Projected Quantifiable / deliverable Physical outputs                                                                                                                                     | Project Outcome                                                                                                                                                                            | Process/ Timelines | Remarks/ Risk Factors                                                                                                                                |
|--------------|----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1            | 2                                                  | 3                                                                                                                                                                                                                                                                                                                                                                | 4                  | 5                  | 6                                                                                                                                                                                         | 7                                                                                                                                                                                          | 8                  |                                                                                                                                                      |
| 5            | Safety Security & Sanitation                       | I-To ensure safety and security of visiting tourists as well as to maintain cleanliness in puri and other important beaches of the State.<br>II-To extend financial support to Tourist Police patrolling along the Konark-Puri-Satpara stretch for safety of tourists.<br>III-Smooth functioning of the proposed 08 nos of tourist police outposts in the State. | 2,00,00            | 2,20,00            | Safety and security of the tourists visiting the State and cleanliness activity at important beaches of the State. Operationalisation of 08 nos. Of tourist police outposts in the State. | Safety and Security of tourists and cleanliness in different beaches of the State.                                                                                                         | Annually.          | N.A                                                                                                                                                  |
| 6            | Training & Capacity Building                       | To impart refresher training for the Departmental officials and Other stakeholders.                                                                                                                                                                                                                                                                              | 66,00              | 72,60              | Number of training programmes conducted and participants therein.                                                                                                                         | Sharpening the skill sets of the officials and other stakeholders.                                                                                                                         | Annually           | N.A                                                                                                                                                  |
| 7            | Development & Management of Tourist Infrastructure | To provide better tourist infrastructure and amenities in identified tourist circuits/ spots of the State.                                                                                                                                                                                                                                                       | 110,00,00          | 121,00,00          | Development of tourist infrastructure as per the approved prioritised plan.                                                                                                               | Provision of better infrastructure and other amenities at identified tourist circuits/ spots of the State to promote Tourism.                                                              | Annually           | Availability of litigation free suitable land and timely execution of projects by the executing agencies as well as availability of budgetary funds. |
| 8            | Information Technology and E-governance            | To ensure an it-enabling environment in the Department and OTDC for promotion of good governance and undertaking various digital initiatives to widen the outreach of Odisha Tourism including revamping of Odisha Tourism Website.                                                                                                                              | 5,50,00            | 6,05,00            | Hardware and software procurement shall be done as per requirement. Revamping of Odisha Tourism website as one of the best crowd sourced website in the country.                          | To enable the Department and OTDC, IT-ready for enhancing service delivery and promote good governance by undertaking various digital initiatives and revamping of Odisha Tourism Website. | Annually           | N.A                                                                                                                                                  |
| <b>total</b> |                                                    |                                                                                                                                                                                                                                                                                                                                                                  | <b>202,93,00</b>   | <b>223,22,30</b>   |                                                                                                                                                                                           |                                                                                                                                                                                            |                    |                                                                                                                                                      |





## Annexure-A

## List of Tourism infrastructural projects proposed to be taken up in 2019-20:

| Sl no. | Name of the project                                                                                                                               | Tentative estimate (INR in CRORE) |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|
|        | <b>Scheme:- Development of Infrastructure</b>                                                                                                     |                                   |
| 1      | Land Bank Consolidation                                                                                                                           | 1.00                              |
| 2      | Geo technical surveys and master planning for Shamuka :-2.00<br>Chilika ( already prepared by CDA)<br>Talsari :0.25<br>12 other destination:-3.60 | 5.85                              |
| 3      | Development of Common Infrastructure at Shamuka site                                                                                              | 20.00                             |
| 4      | Development of Common Infrastructure at Talsari site                                                                                              | 10.00                             |
| 5      | Development of Common Infrastructure at Chilika                                                                                                   | 10.00                             |
| 6      | Development of Common Infrastructure at Other Destinations                                                                                        | 5.00                              |
| 7      | Development of Neulapur Buddhist Tourism Project Total projet cost: INR 20,000 lakh                                                               | 10.00                             |
| 8      | Development of Barah Kshetra and Biraja Kshetra INR 800 lakh                                                                                      | 4.00                              |
| 9      | Interpretation centre at Puri Jagannath(inr 650 lakh) and Lingaraj (INR 200 lakh) temples                                                         | 8.50                              |
| 10     | Roap way at Dhauligiri; estimated cost: INR 1700 lakh                                                                                             | 3.00                              |
| 11     | Development of Infrastructure for water sports projects at min 8 locations                                                                        | 4.80                              |
| 12     | Installation of New Tourism Signages                                                                                                              | 1.50                              |
| 13     | Restoration of FANI affected Tourism properties                                                                                                   | 18.00                             |
| 14     | Committed Liability on ongoing Infrastructure projects                                                                                            | 70.00                             |
|        | <b>Total</b>                                                                                                                                      | 171.65                            |

Nb: The work / scheme / project wise allocation under the broad category is tentative and may vary in keeping with the progress of the work during the course of the financial year and availability of resources.

**(Administrative & EOM Expenditure) Table 3 (Rs. in Trs)**

| Sl. No       | Name of the Schemes/ Programmes   | Objective                                                   | Outlay for 2019-20              | Quantifiable/ Deliverable Physical Outputs | Project Outcome                                                 | Process/ Timelines | Remarks/ Risk Factors |
|--------------|-----------------------------------|-------------------------------------------------------------|---------------------------------|--------------------------------------------|-----------------------------------------------------------------|--------------------|-----------------------|
|              |                                   |                                                             | (non-salary deliverable output) |                                            |                                                                 |                    |                       |
| 1            | 2                                 | 3                                                           | 4                               | 5                                          | 6                                                               | 7                  | 8                     |
| 1            | Tourism Department                | Smooth functioning of the Department                        | 3,79,37                         | Not Quantifiable                           | Smooth functioning of the Department                            | Annually           | N.A                   |
| 2            | Tourist Accommodation             | Smooth running of the field offices                         | 3,01,63                         | Not Quantifiable                           | Smooth functioning of the Field offices                         | Annually           | N.A                   |
| 3            | Tourist Centre                    | Smooth running of the field offices                         | 77,96                           | Not Quantifiable                           | Smooth functioning of the field offices                         | Annually           | N.A                   |
| 4            | Tourist Information and Publicity | Smooth running of the Tourism directorate and field offices | 8,10,85                         | Not Quantifiable                           | Smooth functioning of the Tourism directorate and field offices | Annually           | N.A                   |
| <b>Total</b> |                                   |                                                             | <b>15,69,81</b>                 |                                            |                                                                 |                    |                       |

**(Administrative & EOM Expenditure) Table 4****(Rs. In TRs.)**

| Sl. No                | Name of the Schemes/ Programmes   | Objective                                                   | Projected out lay                |          | Quantifiable/ Deliverable Physical Outputs | Project Outcome                                                 | Process/ Timelines | Remarks/ Risk Factors |
|-----------------------|-----------------------------------|-------------------------------------------------------------|----------------------------------|----------|--------------------------------------------|-----------------------------------------------------------------|--------------------|-----------------------|
|                       |                                   |                                                             | (non-salary deliverable output ) |          |                                            |                                                                 |                    |                       |
|                       |                                   |                                                             | 2020-21                          | 2021-22  |                                            |                                                                 |                    |                       |
| 1                     | 2                                 | 3                                                           | 4                                | 5        | 6                                          | 7                                                               | 8                  | 9                     |
| 1                     | Tourism Department                | Smooth functioning of the Department                        | 3,97,72                          | 4,37,50  | Not Quantifiable                           | Smooth functioning of the Department                            | Annually           | N.A                   |
| 2                     | Tourist Accommodation             | Smooth running of the field offices                         | 3,49,05                          | 3,83,96  | Not Quantifiable                           | Smooth functioning of the field offices                         | Annually           | N.A                   |
| 3                     | Tourist Centre                    | Smooth running of the field offices                         | 1,00,46                          | 1,10,51  | Not Quantifiable                           | Smooth functioning of the field offices                         | Annually           | N.A                   |
| 4                     | Tourist Information and Publicity | Smooth running of the Tourism Directorate and field offices | 9,77,83                          | 10,75,61 | Not Quantifiable                           | Smooth functioning of the Tourism directorate and field offices | Annually           | N.A                   |
| Total eom expenditure |                                   |                                                             | 18,25,06                         | 20,07,58 |                                            |                                                                 |                    |                       |

## CHAPTER 3

# Reform Measures and Policy Initiatives

The Department of Tourism has embarked on a series of concurrent measures that aim at enriching and diversifying Tourism experiences in Odisha, while improving the quality of Tourism products, facilities and services - which would lengthen the average duration of tourist stays and enhance income generation from tourist spends.

## New Initiatives

- **Rebranding Odisha Tourism:** With a view to enhance the brand recall of Odisha as a relatively unexplored destination rich with diverse landscapes and experiences, the Department has rebranded Odisha Tourism as “India’s Best Kept Secret”, while adopting the logo of the successful Sports Odisha Campaign with relevant modifications. This will help the campaign reach a wider audience and capitalise on the brand equity earned through the State’s watershed sports Tourism events such as the Odisha Men’s Hockey Worldcup 2018. The Department has also selected a media planning agency through competitive bidding process to formulate a launch campaign and an overarching annual media plan for “Odisha: India’s Best Kept Secret”.
- **Virtual Tourism:** To push up the brand equity of Odisha as a tourist destination offering diverse experiences, the Department of Tourism has revamped its website into an integrated one-stop platform enabling end to end trip planning, including access to travel agents and integrated booking engines. The platform built on adobe experience manager, while offering tourists immersive experiences in virtual tourism through visual technologies, also offers travel agents and hoteliers the opportunity to register and publish their packages at no cost. The platform also hosts multimedia blogs by travel bloggers and experts, giving a first-hand perspective of Odisha’ destinations and experiences.
- **Master Planning for Destination Development:** Based on the recommendations of the State Tourism Advisory Committee (TAC), the Department has listed 13 destinations for integrated planning and development. The Department would award mandates to experts for various pre-development imperatives such as land survey and delineation, master planning, obtaining environmental clearances, etc.
- **Tourism Circuits:** Nine prime tourist circuits have been conceptualised and are being marketed to travel agencies and tour operators as Odisha’s key offerings. These comprise experiences in heritage, pilgrimage, art & craft, wildlife & ecoTourism, beaches, etc. The Department is also in the process of initiating international collaborations to design and develop the buddhist circuit as a key offering in focus markets, especially, SAARC, ASEAN and East Asia.
- **Heritage Homestays:** There are at present 51 residential properties of erstwhile royal families in Odisha, of which 9 are being offered as luxury heritage homestays with an array of experiences like boating, angling, cuisine, cultural performances, heritage tours, etc. The Department of Tourism has reached out to several property owners to boost their marketing and offer them capacity building assistance through the Tourism policy.



- **Konark White Sands Festival:** With a view to transforming Konark from a predominantly day-visit destination into an experience rich heritage vacation destination, the Department will organise a month-long Konark White Sands Festival which will offer tourists luxury tented accommodations near chandrabhaga beach along with cultural performances, flea markets and food & beverage. The festival is intended to be conducted annually during december, which also has flagship cultural events such as the Konark dance festival and international sand art festival coinciding with it. The Department has floated a tender to select an event management agency for creation and execution, while simultaneously surveying suitable land parcels to conduct the event.
- **Water based Recreation and Tourism:** Odisha, besides nestling asia's largest brackish water lagoon chilika lake, boasts 8 major dam sites besides several other pristine water bodies where surveys have ascertained the feasibility of setting up sustainable water sports & recreation and Tourism products such as houseboats. The Department recently organised FAM (familiarisation) trips for houseboat and water sports operators and investors from across the country to prominent destinations such as Chilika and Tampara lakes, Bhitarkanika, Gopalpur sea beach, etc. And has received several single window proposals to set up new projects. The Department has also floated tenders for the operation and management of floating restaurants at select locations in chilika lake.
- **Beach Cleaning:** In its quest to win india's first blue flag beach certification, the Department has in close coordination with district administrations, initiated a drive for beach cleaning. Primarily involving awarding beach cleaning contracts and setting up monitoring mechanisms, the drive is among the Department's key focus points for marketing its beach destinations among the high spending groups, while simultaneously encouraging responsible Tourism.
- **Upgrading Tourist Police Cells:** To strengthen Odisha's image as amongst the safest destinations for tourists in india, the Department has taken steps towards upgrading tourist police infrastructure, access and responsiveness through rebranding, information dissemination, staff training and sensitisation.
- **Boosting Air Aonnectivity:** After the successful operationalisation of Jharsuguda's Veer Surendra Sai Airport which is connected by Spicejet flights to Delhi, Kolkata, Hyderabad, Raipur, etc. Under india's UDAN Regional Connectivity Scheme, the Department is reaching out to operators including pawan hans to explore and enhance air connectivity within the State, nationally and internationally. The Department is exploring the possibility of direct connectivity with colombo (Sri lanka) and Dubai.
- **Institutional Skilling:** State Institute of Hotel Management Balangir has begun offering a 3-year B.sc. Degree in Hospitality & Hotel administration (HHA) at the State Institute of Hotel Management, Balangir, approved by the National Council for Hotel Management and Catering Technology (NCHMCT). Established in 2004 as food craft institute at the district Tourism centre under a joint venture between the Government of Odisha and Government of india, the institute was upgraded to SIHM with a view to training and developing skilled manpower for the dynamic Hotel Tourism Industry. It currently offers four different demand-driven courses in core hospitality operations. Given the priority that



the Department of Tourism has accorded to multiplying high value hospitality infrastructure and services, especially for the high spending groups, high-skilled manpower requirements would form a significant chunk of the forecast manpower requirement of over 1.5 lakh in the next 5 years.

### Policy reforms:

- **Land allotment:** Owing to the challenge of timely availability of investment ready land for hospitality units and Tourism products, the Department is working towards reforming the land allotment process on two fronts. Firstly, it is working with stakeholder Departments such as industries & idco, revenue and urban development & municipal Governments to explore the possibility of case based allotment by leasing out key municipal areas instead of the auction route. Secondly, it is making the case for speeding up the land allotment to applicants immediately post single window approvals as against the time-consuming process through the land recommendation committee.
- **Leasing out Departmental and OTDC Properties:** In order to transform the high potential properties of the Department and OTDC into world class hospitality units, the Department has decided to offer them to prominent hospitality brands for operation & management with options for augmentation or redevelopment. This is owing to the fact that despite being in the most time locations, most of these units struggle to match expected service quality standards and have been operating on thin profit margins. Given the scarcity of high quality hospitality options in Odisha, it is hoped that this measure will boost private participation in the state's hospitality sector.
- **Disaster Risk Reduction & Segmental Guidelines:** With a view to balancing the imperatives of diversifying Tourism products and experiences and ensuring sustainable and responsible Tourism, the Department is drafting guidelines for niche Tourism segments such as caravan Tourism, houseboat Tourism, etc. While reinforcing compliance to nationally established guidelines such as those for adventure sports. Post cyclone FANI, the Department has begun working on structural guidelines for building-back-better in consultation with stakeholder Departments. This would help maximise the disaster resilience of hospitality and Tourism facilities in the State, especially located in disaster prone zones such as the coastline.
- **Tourist Profile Survey:** the Department has initiated work on developing an integrated tourist database management platform which would boost its analytics based decision capabilities, such as determining focus markets, both national and global, while also enabling realtime quick response to crises such as disasters. This platform is envisaged to be accessible at destination, district and pan-State levels.
- **Tourism Trade Act:** owing to the absence of a legislative framework for regulating Tourism and hospitality development and enterprise in Odisha, and with the intent to transform the sector from a predominantly unorganised to an employment intensive organised sector, the Department is formulating a Tourism trade act which, while mandating registration of hospitality units and Tourism oriented enterprises facilitate responsible Tourism and enable a conducive environment for scaling up or diversifying economic activities with due regard for quality standards, workforce welfare, sustainability and disaster risk reduction.



## 5T initiatives of Tourism Department at a glance.

1. DoT shall rope in professionals of high credibility for sector and segment development, especially for water recreation and houseboats, wildlife & eco tourism, heritage Tourism, beach & cruise Tourism, etc.
2. DoT shall organise white sands festival annually for two months' duration.
3. DoT shall bring onboard international consultants for master planning and other advisory roles.
4. DoT shall determine timebound targets of Domestic and Foreign Tourist Arrivals for 2022 and 2024.
5. DoT shall partner with a professional / professional organisation for development, curation and promotion of Buddhist Circuit Tourism experiences, events and packages on an international scale.
6. Shamuka Beach Project Konark and Chilika lake Tourism shall be the focus areas for development of Tourism and hospitality till 2024. An airstrip at shamuka shall be provisioned for landing chartered and small flights.
7. Ecotourism shall be upgraded to suit high-end tourists. DoT and DoFE shall work in tandem for promoting the segment.
8. DoT shall identify suitable land parcels for Tourism purposes for development of sector products.

## Past Performance : Financial and physical performance for the year.2017-18 (in TRs.)

### (Programme Expenditure) Table-1

| Sl no | Name of the scheme                                      | Financial target for the year 2017-18 | Financial achievement for the year 2017-18 | Physical target for the year 2017-18                                                                              | Physical achievement for the year 2017-18                                                              | Remarks/<br>Reasons for short fall |
|-------|---------------------------------------------------------|---------------------------------------|--------------------------------------------|-------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|------------------------------------|
| 1     | 2                                                       | 3                                     | 4                                          | 5                                                                                                                 | 6                                                                                                      | 7                                  |
| 1     | Information ,Education and Communication Activities     | 29100                                 | 29100                                      | No quantifiable physical target was set.                                                                          | Not applicable                                                                                         | Not applicable                     |
| 2     | Barishtha Nagarika Tirtha Yatra Yojana                  | 65000                                 | 65000                                      | 3000 persons to go on pilgrimage                                                                                  | 3000 persons have gone on pilgrimage under the scheme                                                  | Not applicable                     |
| 3     | Development and Management of Tourist Infrastructure    | 863000                                | 863000                                     | Infrastructure development at identified tourist spots as per the Government approved prioritised plan.           | Funds have been released as per the prioritised plan and work is in progress.                          | Not applicable                     |
| 4     | Grants to State Institute of Hotel Management Bolangir. | 12200                                 | 12200                                      | 1 ½ year diploma course Craftmanship certificate-150 Course in F&B service-60 Total-210                           | 1 ½ year diploma course craftmanship certificate- 42 Course in F & B service—26 Total-68               | As per applications received.      |
| 5     | Publicity of Tourism                                    | 530000                                | 530000                                     | Not Quantifiable physical target was set.                                                                         | Not applicable                                                                                         | Not applicable                     |
| 6     | Safety Security and Sanitation                          | 20000                                 | 20000                                      | No quantifiable physical target was set.                                                                          | Safety and security of tourists and cleanliness in puri beach.                                         | Not applicable                     |
| 7     | Tourism –Training and Capacity Building                 | 1000                                  | 1000                                       | Organisation of 21 days special/tailor made training programme for existing State level guide for Budhist circuit | 20 nos. State level guide imparted 21 days special/tailor made training programme for Budhist circuit. |                                    |
| 8     | Information Technology and E-governance                 | 10000                                 | 10000                                      | No quantifiable physical target was set.                                                                          | Not applicable                                                                                         | Not applicable                     |
|       | <b>Total</b>                                            | <b>1530300</b>                        | <b>1530300</b>                             |                                                                                                                   |                                                                                                        |                                    |



**Past Performance : Financial and physical performance for the year.2017-18**  
**(Administrative & EOM expenditure)** **Table-2**

(in TRs.)

| Sl no | Name of the scheme / programmes | Financial Target for the year 2017-18 | Financial Achievement for the year 2017-18 | Physical Target for the year 2017-18     | Physical Achievement for the year 2017-18 | Remarks/ Reasons for short fall |
|-------|---------------------------------|---------------------------------------|--------------------------------------------|------------------------------------------|-------------------------------------------|---------------------------------|
| 1     | 2                               | 3                                     | 4                                          | 5                                        | 6                                         | 7                               |
| 1     | Secretariat Economic Service    | ₹3,25,70                              | ₹3,04,08                                   | No quantifiable physical target was set. | N.A                                       | N.A                             |
| 2     | Tourist Centre                  | ₹99,44                                | ₹59,01                                     | No quantifiable physical target was set. | N.A                                       | N.A                             |
| 3     | Tourist Accommodation           | ₹4,04,15                              | ₹2,40,77                                   | No quantifiable physical target was set. | N.A                                       | N.A                             |
| 4     | Direction & Administration      | ₹2,33,52                              | ₹1,75,63                                   | No quantifiable physical target was set. | N.A                                       | N.A                             |
| 5     | Tourist Information & Publicity | ₹14,51,41                             | ₹9,19,93                                   | No quantifiable physical target was set. | N.A                                       | N.A                             |

**Past Performance : Financial and physical performance for the year.2017-18**  
(in TRs.)  
(Programme Expenditure) Table-3

| Sl no | Name of the scheme                                      | Financial target for the year 2018-19 | Financial achievement for the year 2018-19 | Physical target for the year 2018-19                                                                                                       | Physical achievement for the year 2018-19                                                                                              | Remarks/ Reasons for short fall |
|-------|---------------------------------------------------------|---------------------------------------|--------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| 1     | 2                                                       | 3                                     | 4                                          | 5                                                                                                                                          | 6                                                                                                                                      | 7                               |
| 1     | Information, Education and Communication Activities     | ₹2,88,04                              | ₹2,88,04                                   | No quantifiable physical target was set.                                                                                                   | Not applicable                                                                                                                         | Not applicable                  |
| 2     | Baristha Nagarika Tirtha Yatra Yojana                   | ₹11,00,00                             | ₹11,00,00                                  | 3000 persons to go on pilgrimage                                                                                                           | 3000 persons have gone on pilgrimage under the scheme                                                                                  | Not applicable                  |
| 3     | Development and Management of Tourist Infrastructure    | ₹92,50,00                             | ₹92,50,00                                  | Infrastructure development at identified tourist spots as per the Government approved prioritised plan.                                    | Funds have been released as per the prioritised plan and work is in progress.                                                          | Delay in release of funds       |
| 4     | Development of Bakulbana at Sakhigopal                  | ₹7,00,00                              | ₹7,00,00                                   | Development of bakulabana.                                                                                                                 | The project has been dropped.                                                                                                          |                                 |
| 5     | Grants to State Institute of Hotel Management Bolangir. | ₹1,40,00                              | ₹1,40,00                                   | 1 ½ year diploma course craftsmanship certificate---150 course in f & b service---60 course in food production--- 30<br><b>Total---240</b> | 1 ½ year diploma course craftsmanship certificate---67 course in f & b service---30 course in food production-32<br><b>Total---129</b> | As per applications received.   |
| 6     | Publicity of Tourism                                    | ₹52,99,99                             | ₹52,99,99                                  | No quantifiable physical target was set.                                                                                                   | Not applicable                                                                                                                         | Not applicable                  |





| Sl no | Name of the scheme                                 | Financial target for the year 2018-19 | Financial achievement for the year 2018-19 | Physical target for the year 2018-19                                  | Physical achievement for the year 2018-19                                          | Remarks/ Reasons for short fall |
|-------|----------------------------------------------------|---------------------------------------|--------------------------------------------|-----------------------------------------------------------------------|------------------------------------------------------------------------------------|---------------------------------|
| 1     | 2                                                  | 3                                     | 4                                          | 5                                                                     | 6                                                                                  | 7                               |
| 7     | Safety Security and Sanitation                     | ₹2,00,00                              | ₹2,00,00                                   | No quantifiable physical target was set.                              | Safety and security of tourists and cleanliness in puri beach.                     | Not applicable                  |
| 8     | Kalinga Institute of Peace and Conflict Resolution | ₹5,00,00                              | ₹5,00,00                                   | Setting up of the kalinga institute of peace and conflict resolution. | The project has been dropped.                                                      |                                 |
| 7     | Tourism –Training and Capacity Building            | ₹1,000                                | ₹1,000                                     | refresher training course for State level guides.                     | 47nos. State level guide availed refresher training course for State level guides. | Not applicable                  |
| 8     | Information Technology and E-Governance            | ₹5,00,00                              | ₹5,00,00                                   | No quantifiable physical target was set.                              | Not applicable                                                                     | Not applicable                  |
|       | <b>Total</b>                                       | ₹179,88,03                            | ₹179,88,03                                 |                                                                       |                                                                                    |                                 |

**Past Performance : Financial and physical performance for the year.2017-18**  
**(Administrative & EOM expenditure) Table-4**  
 (in TRs.)

| Sl no | Name of the scheme / programmes          | Financial target for the year 2018-19 | Financial achievement for the year 2018-19 | Physical target for the year 2018-19     | Physical achievement for the year 2018-19 | Remarks/ Reasons for short fall |
|-------|------------------------------------------|---------------------------------------|--------------------------------------------|------------------------------------------|-------------------------------------------|---------------------------------|
| 1     | 2                                        | 3                                     | 4                                          | 5                                        | 6                                         | 7                               |
| 1     | Secretariat Economic Service             | ₹3,28,69                              | ₹2,98,67                                   | No quantifiable physical target was set. | N.A                                       | N.A                             |
| 2     | Tourism - Tourist Centre                 | ₹83,03                                | ₹67,83                                     | No quantifiable physical target was set. | N.A                                       | N.A                             |
| 3     | Tourism -Tourist Accommodation           | ₹2,88,47                              | ₹2,39,49                                   | No quantifiable physical target was set. | N.A                                       | N.A                             |
| 4     | Tourism- Direction & Administration      | ₹2,07,14                              | ₹1,68,27                                   | No quantifiable physical target was set. | N.A                                       | N.A                             |
| 5     | Tourism -Tourist Information & Publicity | ₹6,00,98                              | ₹4,48,05                                   | No quantifiable physical target was set. | N.A                                       | N.A                             |



## CHAPTER 5

# Financial Review

| Sl. No. | Name of the scheme (Programme Expenditure )                 | Actual of FY- 2017-18 | Budget estimate (2018-19) | Revised estimate (2018-19) | Budget estimate FY-2019-20 |
|---------|-------------------------------------------------------------|-----------------------|---------------------------|----------------------------|----------------------------|
| 1       | Information, Education and Communication Activities         | ₹2,91,00              | 2,88,04                   | 2,88,04                    | ₹2,00,00                   |
| 2       | Baristha Nagarika Tirtha yatra Yojana                       | ₹6,50,00              | ₹11,00,00                 | ₹11,00,00                  | ₹6,00,00                   |
| 3       | Development and Management of Tourist Infrastructure        | ₹86,30,00             | ₹88,00,00                 | ₹92,50,00                  | ₹89,99,99                  |
| 4       | Development of Bakulabana at Sakhigopal (new)               | Nil                   | ₹7,00,00                  | ₹7,00,00                   | ₹1                         |
| 5       | Grants to State Institute of Hotel Management Bolangir.     | ₹1,21,77              | ₹1,40,00                  | ₹1,40,00                   | ₹1,50,00                   |
| 6       | Kalinga Institute of Peace and Conflict Resolution(new)     | Nil                   | ₹5,00,00                  | ₹5,00,00                   | ₹1                         |
| 7       | Publicity of Tourism                                        | ₹52,99,94             | ₹47,99,99                 | ₹52,99,99                  | ₹43,99,99                  |
| 8       | New Tourism Policy and Critical gap funding ( token amount) | Nil                   | ₹1                        | ₹1                         | ₹1                         |
| 9       | Safety Security and Sanitation                              | ₹2,00,00              | ₹2,00,00                  | ₹2,00,00                   | ₹1,00,00                   |
| 10      | Sand Art Museum(new)                                        | Nil                   | ₹2,00,00                  | ₹2,00,00                   | Nil                        |
| 11      | Tourism-Training and Capacity building                      | ₹10,00                | ₹10,00                    | ₹10,00                     | ₹60,00                     |
| 12      | Information Technology and E-governance                     | ₹1,00,00              | ₹1,00,00                  | ₹5,00,00                   | ₹3,50,00                   |
|         | <b>Total (programme expenditure)</b>                        | <b>₹153,02,71</b>     | <b>₹168,38,04</b>         | <b>₹181,88,04</b>          | <b>₹148,60,00</b>          |
|         | <b>Administrative (Eom Expenditure)</b>                     |                       |                           |                            |                            |
| 1       | Secretariat Economic Services                               | ₹ 3,06,45             | ₹ 3,28,69                 | ₹ 3,28,69                  | ₹ 3,79,37                  |
| 2       | Tourist Centre                                              | ₹ 58,68               | ₹ 83,03                   | ₹ 83,03                    | ₹ 77,96                    |
| 3       | Tourist Accommodation                                       | ₹ 2,39,87             | ₹ 2,88,47                 | ₹ 2,88,47                  | ₹ 3,01,63                  |
| 4       | Direction & Administration                                  | ₹ 1,75,43             | ₹ 2,07,14                 | ₹ 2,07,14                  | ₹ 2,47,82                  |
| 5       | Tourist Information & Publicity                             | ₹ 5,14,30             | ₹ 6,00,98                 | ₹ 6,00,98                  | ₹ 5,63,03                  |
|         | <b>Total-Tourism (2-5)</b>                                  | <b>₹ 98,828</b>       | <b>₹ 11,79,62</b>         | <b>₹ 11,79,62</b>          | <b>₹ 11,90,44</b>          |
|         | <b>Total (Administrative Expenditure)</b>                   | <b>₹ 1,29,473</b>     | <b>₹ 1,50,831</b>         | <b>₹ 1,50,831</b>          | <b>₹ 1,56,981</b>          |

## CHAPTER 6

### Gender & SC/ST Component

There is no gender specific or SC/ST specific scheme implemented in the Department. However, women and SC/ST are given due importance under various schemes. The detail SC/ST and Boys/Girls enrolled in State institute of hotel management, bolangir in 2019-20 is as under-

| Sl. No.      | Name Of the Trade                                                 | Students Admitted | male                                 |           |           |           | female   |           |          |           |
|--------------|-------------------------------------------------------------------|-------------------|--------------------------------------|-----------|-----------|-----------|----------|-----------|----------|-----------|
| category     |                                                                   |                   | Sc                                   | St        | Obc       | Gen       | Sc       | St        | Obc      | Gen       |
| 1            | B.sc in Hospitality & Hotel Administration (03 years degree)      | 15                |                                      | 1         | 2         | 4         |          |           | 1        | 7         |
| 2            | Diploma in Food Production                                        | 16                | 1                                    | 1         | 8         | 5         |          | 1         |          |           |
| 3            | Diploma in Food & Beverage service                                | 10                | 2                                    | 3         | 2         | 3         |          |           |          |           |
| 4            | Diploma in Front Office operation                                 | 8                 |                                      |           | 5         | 1         |          |           | 1        | 1         |
| 5            | Diploma in Housekeeping operation                                 | 10                | -                                    | 1         | 1         |           | 1        | 7         |          |           |
| 6            | Craftsmanship Certificate course in F & B service (Batch-I)       | 11                | 1                                    |           |           |           | 2        | 5         | 2        | 1         |
| 7            | Craftsmanship Certificate course in F & b service (Batch-II)      |                   | Course will start from December-2020 |           |           |           |          |           |          |           |
| 8            | Craftsmanship Certificate course in Food Production & Patisseries | 23                | 2                                    | 9         | 3         | 5         | 1        |           | 1        | 2         |
| <b>total</b> |                                                                   | <b>93</b>         | <b>6</b>                             | <b>15</b> | <b>21</b> | <b>18</b> | <b>4</b> | <b>13</b> | <b>5</b> | <b>11</b> |

Similarly, in the F.Y-2018-19, free pilgrimage was conducted under the scheme, “Barista Nagarika Tirtha Yatra Yojana” and the male/female component is given below.

| Sl. No.      | Originating Station | Pilgrims relating to the District                               | Place of visit                     | Period                   | no. Of pilgrims |             |             |
|--------------|---------------------|-----------------------------------------------------------------|------------------------------------|--------------------------|-----------------|-------------|-------------|
|              |                     |                                                                 |                                    |                          | Male            | Female      | Total       |
| 1            | Balasore            | Balasore, Bhadrak, Mayurbhanj, Jajpur                           | Agra, Fatepur, sikri, mathura      | 06.10.2018 to 11.10.2018 | 476             | 514         | 990         |
| 2            | Titilagarh          | Bolangir, Sundergarh, Subarnpur, Baragarh                       | Haridwar, Rishikesh                | 15.11.2018 to 20.11.2018 | 470             | 530         | 1000        |
| 3            | Sambalpur           | Sambalpur, Keonjhar, Jharsuguda, Deogarh, Dhenkanal, Angul      | Rameswaram, Madurai                | 07.12.2018 to 12.12.2018 | 576             | 424         | 1000        |
| 4            | Berhampur           | Ganjam, Gajapati, Boudh, Kandhamal, Nayagarh                    | Velakani, Tanjore                  | 15.02.2019 to 20.02.2019 | 536             | 416         | 952         |
| 5            | Bhubaneswar         | Khordha, Cuttack, Puri, Kendrapara, Jagatsinghpur               | Kolkata, Kamakhya                  | 24.02.2019 to 01.03.2019 | 541             | 423         | 964         |
| 6            | Rayagada            | Kalhandi, Koraput, Nabarangapur, Rayagada, Malkangiri, Nuapada. | Tirupati, Vellore, Shree Kalahasti | 03.03.2019 to 08.03.2019 | 572             | 330         | 902         |
| <b>Total</b> |                     |                                                                 |                                    |                          | <b>3171</b>     | <b>2637</b> | <b>5808</b> |



# 30% Women Specific Programmes

(rs. In lakh)

| Scheme                                                                          | 2017-18 (ACCOUNT) |                 |                 | 2018-19 (RE)  |                 |                 | 2019-20 (BE)  |                 |                 |
|---------------------------------------------------------------------------------|-------------------|-----------------|-----------------|---------------|-----------------|-----------------|---------------|-----------------|-----------------|
|                                                                                 | Admn exp.         | Prog. Exp.      | Total           | Admn exp.     | Prog. Exp.      | Total           | Admn exp.     | Prog. Exp.      | Total           |
| 1                                                                               | 2                 | 3               | 4(2+3)          | 5             | 6               | 7(5+6)          | 8             | 9               | 10(8+9)         |
| Information, education and communication activities                             | 0.00              | 401.00          | 401.00          | 0.00          | 288.04          | 288.04          | 0.00          | 200.00          | 200.00          |
| Development of Bakula Bana, sakhigopala                                         | 0.00              | 0.00            | 0.00            | 0.00          | 700.00          | 700.00          | 0.00          | 0.01            | 0.01            |
| Kalinga institute of peace and conflict resolution                              | 0.00              | 0.00            | 0.00            | 0.00          | 500.00          | 500.00          | 0.00          | 0.01            | 0.01            |
| Sand Art Museum                                                                 | 0.00              | 0.00            | 0.00            | 0.00          | 200.00          | 200.00          | 0.00          | 0.00            | 0.00            |
| Baristha Nagarika Tirtha yatra Yojana                                           | 0.00              | 650.00          | 650.00          | 0.00          | 1100.00         | 1100.00         | 0.00          | 600.00          | 600.00          |
| Tourist Information and Publicity                                               | 514.30            | 0.00            | 514.30          | 600.98        | 0.00            | 600.98          | 563.03        | 0.00            | 563.03          |
| Tourism-Training and Capacity Building                                          | 0.00              | 10.00           | 10.00           | 0.00          | 10.00           | 10.00           | 0.00          | 60.00           | 60.00           |
| Grants to State Institute of Hotel Management, Bolangir                         | 0.00              | 121.77          | 121.77          | 0.00          | 140.00          | 140.00          | 0.00          | 150.00          | 150.00          |
| Deployment of tourist police, beach cleaning (o.c)/Safety Security & Sanitation | 0.00              | 200.00          | 200.00          | 0.00          | 200.00          | 200.00          | 0.00          | 100.00          | 100.00          |
| Development and Management of Tourist Infrastructure                            | 0.00              | 8630.00         | 8630.00         | 0.00          | 9250.00         | 9250.00         | 0.00          | 8999.99         | 8999.99         |
| IT & E-Governance                                                               | 0.00              | 100.00          | 100.00          | 0.00          | 500.00          | 500.00          | 0.00          | 350.00          | 350.00          |
| <b>Total</b>                                                                    | <b>514.30</b>     | <b>10112.77</b> | <b>10627.07</b> | <b>600.98</b> | <b>12888.04</b> | <b>13489.02</b> | <b>563.03</b> | <b>10460.01</b> | <b>11023.04</b> |

## Total expenditure (30%) on gender related schemes across major Department (rs crore)

| Scheme  | 2017-18 (ACTUAL) |            |        | 2018-19 (RE) |            |        | 2019-20 (BE) |            |        |
|---------|------------------|------------|--------|--------------|------------|--------|--------------|------------|--------|
|         | Admn exp.        | Prog. Exp. | Total  | Admn exp.    | Prog. Exp. | Total  | Admn exp.    | Prog. Exp. | Total  |
| Tourism | 5.14             | 101.13     | 106.27 | 6.01         | 128.88     | 134.89 | 5.63         | 104.60     | 110.23 |



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{ Rajhans Island, Chilika }

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# Odishaaah!

( Ratnagiri Monastery )

**15 Buddhist sites.** 6 Jain sites. 1,000 temples. 15 museums.  
11 beaches. 15 waterfalls. 8 lakes. 19 sanctuaries. 24 islands...  
**there's a surprise at every corner.**



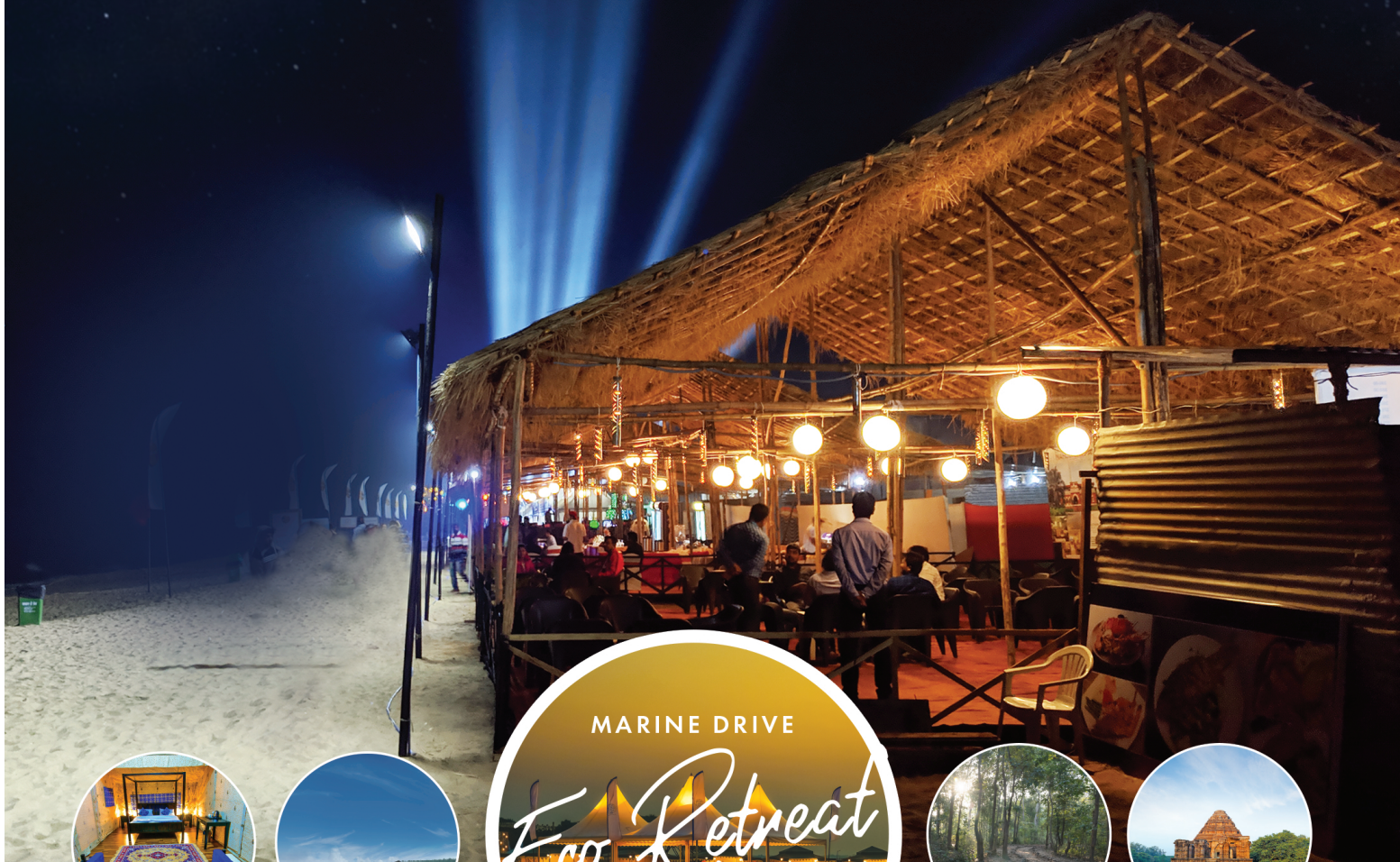
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