



Government of Orissa

**PERFORMANCE BUDGET
FOR THE YEAR
2006-2007**



Scenic · Serene · Sublime

**Department of Tourism, Govt. of Orissa
Paryatan Bhawan, Lewis Road
Bhubaneswar – 751014
Ph : 0674 2432177/ 2431896
Fax : 0674 2430887/ 2431896
E-mail : ortour@orissatourism.gov.in
Website : www.orissatourism.gov.in**

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Performance Budget for the Year 2006- 2007

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PERFORMANCE BUDGET FOR 2006- 2007 OF TOURISM & CULTURE (TOURISM) DEPARTMENT

1. INTRODUCTION

Started as a Public Relations Activity and a part of the erstwhile Home (PR) Department since 1960, Tourism became a regular function of the Government with the creation of Tourism and Cultural Affairs Department in the erstwhile P&S Department Resolution No.17313-Gen., dated the 13th November, 1973. The Department thus created was subsequently renamed as Tourism, Sports & Culture Department in G.A. Department Resolution No.14386-Gen. dated the 10th June, 1980. In the process of further reorganization, a separate Department was created for Tourism in G.A. Department Resolution No.270-Gen. Dated the 2nd January 1991. Subsequently, a new Department of Tourism & Culture has been created in G.A. Department Resolution No.29049-Gen. Dated the 30th December 1995.

2. ADMINISTRATIVE SET UP

- 2.1 Like many other Departments of Government, Tourism Wing of the Department of Tourism & Culture has a composite office.
- 2.2 18 Tourist Offices -16 inside the State at Puri, Cuttack, Ganjam (Berhampur), Koraput, Kalahandi (Bhawanipatna), Kandhamal (Phulbani), Balangir, Sambalpur, Sundargarh (Rourkela), Keonjhar, Mayurbhanj (Baripada), Balasore, Dhenkanal, Bhubaneswar, Konark each headed by Tourist Officer and 3 Tourist Offices outside the State at New Delhi, Kolkata & Chennai each headed by an Assistant Director continued to function.
- 2.3 6 Tourist Counters - 3 inside the State in the Railway Stations at Bhubaneswar, Puri, Bhubaneswar Air Port and 3 outside the State in the Railway Station at Howrah (WB), Vizianagram (AP) and city of Raipur (Chhatisgarh) continued to operate.
- 2.4 19 Tourist Bungalows – 11 Panthasala at Jajpur, Dhabaleswar, Patharajpur, Aradi, Nrusimhanath, Gupteswar, Kapilas, Bangiriposi, Taratarini, Sarankul, Khiching 4 Panthika at Sunabeda, Khandagiri, Rameswar and Girisola, 1 Dormitory unit at Open Air Auditorium at Konark and 2 Tourist Complex at Atri & Daringibadi and 1 Cyclone Shelter-cum-Yatrinivas at Chandaneswar are in operation.

- 2.5 The organisation chart of the Department of Tourism as it was on the 31st March, 2007 has been shown in Annexure-I
- 2.6 A Public Sector undertaking namely, Orissa Tourism Development Corporation (OTDC) Ltd. is functioning under the administrative control of the Department of Tourism since 1979-80. Constituted in Tourism Department Resolution No.3221/TSM. dated the 27th February,1979, it was registered as a Company under the Indian Companies Act,1956 on the 3rd July, 1979. The OTDC operated 23 number of Tourist Bungalows known as Panthanivas at Bhubaneswar, Puri, Cuttack, Barkul, Sambalpur, Rambha, Taptapani, Chandipur, Konark, Gopalpur, Rourkela, Lulung, Balasore, Panchalingeswar, Chandaneswar, Paradeep, Dhenkanal,Keonjhar and Dhauli, 1 Aranyanivas at Chandabali, 2 Yatrinivas at Konark and Satapada ,one Panthabhaban at Puri, 3 Transport units at Bhubaneswar, Puri and Chandipur, 3 Boating Units at Barkul, Satpada and Chandabali and a Restaurant at Nandankanan. It also operated the catering services in some of the Tourist Bungalows operated by the Department of Tourism.

3. OBJECTIVE

3.1 The main objectives of the Tourism Department are as below:

- (i) To increase the tourist traffic to and enhance their duration of stay in Orissa.
- (ii) To ensure availability of Tourism Infrastructure
- (iii) To develop, promote and market Orissa as a Tourist Destination.

4. ACTIVITIES

To achieve these objectives, the activities of the Tourism Department revolved round the following:

Highlights of Activities during 2006-07

Publications

Tourism Publications like Brochures, Folders, Posters on Fabulous Festivals, Shreekshetra Utsav, Ekamra Utsav, Konark Festival, Rajarani Music Festival, Kalinga Mahotsav etc. and destination folder on Puri, Konark, Bhubaneswar, Chilika, Gopalpur- on-sea, Chandipur, Similipal and Bhitarkanika were brought out. A brochure and a folder in English, Russian and German language were brought out exclusively for the Russian and German market.

Media Management Agency & Event Managers

A Media Management Agency has been identified to take up the publicity matters effectively. Similarly Event Managers were engaged for organizing Tourism Events in more professional manner.

Advertisements

Attractive and innovative Advertisements were released in 121 periodicals and Dailies for promoting Orissa as a Tourist Destination.

Website

The Orissa Tourism Website was refurbished to highlight the Tourism products of the State, which attracted considerable cyber- visitors. The website was given a new dimension by incorporating colourful snapshots of festivals of Orissa and the new look was nicely appreciated by all concerns. (www.orissatourism.gov.in)

Web Cast of Mukteswar Festival

For the first time Orissa Tourism in association with NIC has webcast the programmes of the Mukteswar Dance Festival. The objective of this web cast was to market Orissa in general and the cultural heritage of Orissa in particular through the use of Internet amongst the Cyber Savvy visitors.

Audio Visual

A new CD called Enchanting Orissa was prepared by takings glimpses of different themes. This was also dubbed / subtitled in Russian Language. Other available CDs were duplicated and circulated among Tour Operators, Tourist Offices, tourists etc.

Fairs & Festivals

Out side the Country

Orissa Tourism participated in Tourism Festivals like ITB Berlin, Leisure Moscow and WTM at London etc. for promoting Orissa as a Tourist Destination. Consequently, some of the Tour Operators from overseas countries visited Orissa on FAM Tour to prepare packages for their clients.

Inside the Country

Orissa Tourism participated in IITM at Bangalore, Chalojai and West Bengal Tourism Fair at Kolkata, IATO Convention at Jaipur, TTF at Kolkatta, Mumbai, Chennai & Hyderabad, TAAI Convention-Hydarabad, IITF and SATTE at New Delhi for promoting Orissa as a Tourist Destination.

While Konark Festival, Shree Kshetra Utsav at Puri, Ekamra Utsav, & Rajarani Music Festival and Kalinga Mahotsav at Bhubaneswar were organized directly by Department of Tourism, festivals like Puri Beach Festival, Folk Festival at Sambalpur, Parab (Tribal Festival) at Koraput, Beach Festival at Chandipur and Gopalpur, Chhau Festival at Baripada, Balangir and Kalahandi Mahotsav, Konark Dance & Music Festival at Konark etc. were financially supported by Orissa Tourism.

A new festival in the pattern of Surajkund Craft Mela titled Toshali National Craft Mela was organized during year 2006-07 with financial assistances of Govt.of India.

Tourism Projects:

Completion of Ongoing Projects

Emphasis was given to complete the ongoing projects on priority. Consequently the projects at Panchalingeswar, Kuldiha, Udayagiri, Keonjhar, and Chandikhol which were completed made operational during 2006-07.

By the end of 10th Plan period, while central assistance was given for individual projects, it is now given for Integrated Development of Destinations and Travel Circuits, under Destination Development Scheme, Circuit Development Scheme & Rural Tourism Development Scheme. So that the benefit of investment can be reaped to the maximum. Similarly the Central Financial Assistance is consider more for improvement of infrastructure like approach road, Landscaping, Parking space, Public Convenience, Illumination and Interpretation Centre.

The work of Destination Development at Puri is completed and Development of Buddhist Circuit ,Gopalpur on Sea & Development of Taptapani is under way. Development of Heritage sites at Jayadev Kenduli is completed and Development of Jayadev vatika at Khandagiri is under way out of One time ACA. Govt.of India have sanctioned two projects under Destination Development one each at Similipal and Satakosia ,Four projects under Rural Tourism one each at Hirapur, Barpali, Padmanavpur & Deuljhari, two projects under Circuit Development one each at Deomali-Jeypore-Uperkolab-Gupteswar and Chandipur-Talasari-Chandaneswar-Remuna-Panchalingeswar. One project at Bhitarkanika is under Development of Eco-Tourism during the year 2006-07.

Rs.15.00 crore has been earmarked under 12th Finance Commission Grant for taking up Tourism related Developmental work and out of the above Rs.3.75 crore earmarked for the year 2006-07. It has been approved to take up the development of Mahurikalua and its surrounding , Gupteswar Temple and its surrounding , Debipadahara Kund, River Ghat

around Mangala Temple at Kakatpur, Dandasahi and Siruli Mahavir and Permanent food court at Puri, Pragalapitha and Bhattarika at Cuttack.

Guide Training Programme

163 Tourist Guides were trained during the year under self-employment programme.

Safety & Security of Tourists

5 Home Guards were deployed under S.P. Puri on the Puri-Beach to ensure safety and security of tourists.

Approval of Hotels & Hotel Projects

Approval was granted to 6 new Hotel projects for construction in Orissa during the year 2006-07. They are Hotel Blue View, Balasore, Hotel Kamas Inn, Berhampur, Brahmadev Eco Tourism Complex near Baliharchandi, Puri, Hotel Ashray-Rourkela and Hotel Durga Plaza-Jaleswar, Balasore, Amrapalli Resorts at Kuranga Sasan, Cuttack.

Recognition to Excursion Agencies

Recognition was granted to 5 Excursion Agencies in Orissa during the year 2006-07. They are Jove Travels, Destination Orissa, PP Travels, Krishna Travels at Bhubaneswar and Swati Travels at Sambalpur.

5. 10th PLAN OUTLAY & EXPENDITURE

Approved outlay for Tenth Plan (2002-03 to 2006-07) and Annual Outlay & Actual Expenditure for the year 2006-07 is indicated below:

Name of Scheme	10th Plan outlay (2002-03 to 2006-07)	(Rs.in lakh)	
		2006-2007 Outlay	Expenditure
1	2	3	4
101-Tourist Centre	25.00	-	-
102-Tourist Accommodation	909.40	623.18	623.18
Identified Scheme under Additional Central Assistance	-	350.00	350.00
104-Promotion & Publicity	1261.01	385.33	385.33
Total:	2195.41	1358.51	1358.51

6.1 TOURIST VISIT

Development of Tourism is normally measured in terms of the number of tourist Visit. The tourist visit from 2002 to 2006 including visitors from within the State is given below:

Year	Domestic		Total	Foreign	Grand Total	% Change
	From inside Orissa	From out side Orissa				
2002	17,03,002	17,10,350	34,13,352	23,034	34,36,386	10.03
2003	18,76,571	18,24,679	37,01,250	25,020	37,26,270	8.4
2004	21,56,986	19,68,550	41,25,536	28,817	41,54,353	11.5
2005	22,93,865	23,39,111	46,32,976	33,310	46,66,286	12.3
2006	26,99,654	25,40,242	52,39,896	39,141	52,79,037	13.1

6.2 Foreign Tourist Arrival in Orissa vis-à-vis India

Year	No. of Foreign Tourist Arrival to India	No. of Foreign Tourist Arrival To Orissa	Share of Orissa in Indian Tourist Market
2002	23,84,364	23,034	0.96
2003	27,26,214	25,020	0.92
2004	34,57,477	28,817	0.83
2005	39,15,324	33,310	0.85
2006	44,29,915	39,141	0.88

6.3 Inflow of Money through Tourist Expenditure:

On the basis of the Tourist Profile Survey conducted in 1998 & 2004-05, the estimated inflow of money through tourist expenditure during 2002 to 2006 is given below
(Rs.in Crore)

Year	Domestic			Foreign	Total
	Tourists from within Orissa	Tourist From outside Orissa	Total		
2002	570.30	572.76	1143.06	27.32	1170.38
2003	628.43	611.04	1239.47	29.68	1269.15
2004	722.33	659.23	1381.56	34.18	1415.74
2005	1140.62	1163.13	2303.75	82.24	2385.99
2006	1342.40	1263.14	2605.54	96.63	2702.17

7. PERFORMANCE OF TOURISM UNITS UNDER THE ADMINISTRATIVE CONTROL OF THE TOURISM DEPARTMENT

Sl. No.	Name of the Unit	District	Year	No. of Tourist Stayed		% of Occupancy	Income in Rs.	Expt. in Rs.	Loss/ Profit
				Domesti c	Foreign				
1	2	3	4	5	6	7	8	9	10
1.	Biraja Panthasala, Jajpur	Jajpur	2002-03	5118		33%	317290	901453	-584163
			2003-04	4922	3	31%	299645	716200	-416555
			2004-05	4387	2	29%	277010	557396	-280386
			2005-06	4033	2	26%	263950	992362	-728412
			2006-07	3812	-	25%	269120	782701	-513581
2.	Panthasala, Dhabaleswar	Cuttack	2002-03	1702	15	29%	57112	585979	-528867
			2003-04	1302		22%	50232	468077	-417845
			2004-05	632		11%	21260	466797	-445537
			2005-06	410	1	8%	20100	456731	-436631
			2006-07	905	-	17%	42885	494366	-451481
3.	Panthasala, Patharajpur	Cuttack	2002-03	193	3	18%	13300	88634	-75334
			2003-04	208	4	17%	12200	70764	-58564
			2004-05	303	5	21%	15400	86360	-70960
			2005-06	135		28%	11900	189365	-177465
			2006-07	-	-	-	-	339008	-
4.	Panthasala, Aradi	Bhadrak	2002-03	1013		16%	49630	495810	-446180
			2003-04	823		13%	40270	301454	-261184
			2004-05	945		14%	45785	393308	-347523
			2005-06	942		16%	59520	541994	-482474
			2006-07	729	-	14%	45830	364583	-318753
5.	Panthasala, Nrusinghanath	Bargarh	2002-03	1128	4	24%	57790	324768	-266978
			2003-04	922		19%	44770	224388	-179618
			2004-05	1005	2	24%	65420	374005	-308585
			2005-06	1018		22%	55870	407562	-351692
			2006-07	984	3	28%	57650	614591	-556941
6.	Panthasala, Gupteswar	Koraput	2002-03	165	12	5%	8450	510470	-502020
			2003-04	235	23	6%	11430	348685	-337255
			2004-05	274	5	10%	19950	434434	-414484
			2005-06	417	31	11%	23450	352482	-329032
			2006-07	387	8	9%	17000	456295	-439295
7.	Panthika, Sunabeda	Koraput	2002-03	178		12%	17850	369973	-352123
			2003-04	318		20%	27650	292097	-264447
			2004-05	356		29%	41500	483684	-442184
			2005-06	244	4	14%	44080	415840	-371760
			2006-07	224	1	20%	29450	428504	-399054
8.	Panthasala, Kapilash	Dhenkanal	2002-03	732	22	30%	76135	446323	-370188
			2003-04	682	3	23%	58765	372419	-313654
			2004-05	691	1	22%	57980	479567	-421587
			2005-06	491	1	17%	46955	370185	-323230
			2006-07	729	2	18%	50350	343694	-293344
9.	Panthasala, Bangiriposhi	Mayurbhanj	2002-03	368	1	24%	49980	260906	-210926
			2003-04	481	1	27%	56895	248935	-192040
			2004-05	264		19%	48543	315298	-266755
			2005-06	404		24%	50530	314029	-263499
			2006-07	426	2	28%	55424	423173	-367748
10.	Open Air Auditorium, Konark	Puri	2002-03	1247	12	28%	60060	153028	-92968
			2003-04	1708	5	34%	75805	155204	-79399
			2004-05	710	4	18%	41460	284884	-243424
			2005-06	894	12	25%	48375	348066	-299691
			2006-07	961	5	30%	50000	530140	-480140
11.	Tourist Complex ,Atri	Khurda	2002-03	53	-	3%	3660	576083	-572423
			2003-04	316	10	11%	30150	494892	-464742
			2004-05	119	15	2%	8700	481476	-472776
			2005-06	19		2%	2800	507704	-504904
			2006-07	217	-	6%	15950	761026	-745076
12.	Panthasala, Taratarini	Ganjam	2003-04	276	-	29%	17400	97288	-79888
			2004-05	393	-	16%	27400	234184	-206784

Sl. No.	Name of the Unit	District	Year	No. of Tourist Stayed		% of Occupancy	Income in Rs.	Expt. in Rs.	Loss/ Profit
				Domesti	Foreign				
1	2	3	4	5	6	7	8	9	10
			2005-06	834		44%	55700	218237	-162537
			2006-07	1164	7	59%	78450	147451	-69001
13	Way Side Amenities Centre, Girisola	Ganjam	2003-04	116	-	22%	18600	88266	-69666
			2004-05	16	-	1%	900	198351	-197451
			2005-06	10		3%	900	282768	-281868
			2006-07	120	-	33%	30000	128583	-98583
14	Tourist Complex, Daringibadi	Kandhamal	2003-04	24	-	6%	1300	1069	+231
			2004-05	265	-	19%	28180	12260	+15920
			2005-06	343	-	21%	31270	7261	+24009
			2006-07	344	4	26%	32800	3153	+29647
15	Cyclone Shelter Cum Yatrivas, Chandaneswar.	Balasore	2004-05	824	-	36%	26955	53328	-26373
			2005-06	953	-	33%	42735	430287	-387552
			2006-07	495	-	16%	42670	484055	-441385

8. HOTEL POSITION IN ORISSA

Hotels constitute a major segment of Tourism sector. The following table indicates the hotel position in Orissa during last 5 years.

Year	No. of High Spending Group Hotels with Rooms/ Beds	No. of Middle Spending Group Hotels with Rooms/ Beds	No. of Low Spending Group Hotels with Rooms/ Beds	Total
2002	68/2,663/5,403	155/4,005/8,125	606/10,621/19,263	829/17,289/32,791
2003	69/2,715/5,514	171/4,364/8,990	620/10,760/19,403	860/17,839/33,907
2004	76/2,867/5,829	183/4,620/9,497	646/11,054/19,988	905/18,541/35,314
2005	84/3036/6128	191/4878/10071	659/11351/20572	934/19265/36771
2006	103/3699/7380	226/5346/11089	824/13775/25359	1153/22820/43828

According to hotel tariff and the spending capacity of tourists, the existing hotels in Orissa have been broadly divided into three categories during the year 2006.

Category of Hotels	Average Tariff per Room per day
Low Spending Group (L.S.G.)	Less than Rs.300/-
Middle Spending Group (M.S.G.)	From Rs.300/- to Rs.699/-
High Spending Group (H.S.G.)	Rs.700/-and above

AVERAGE OCCUPANCY OF HOTELS IN ORISSA (During-2006)

<u>Sl No.</u>	<u>Name of the City/ Town</u>	<u>% of Occupancy</u>
1.	Puri	68%
2.	Bhubaneswar	57%
3.	Gopalpur	32%
4.	Rourkela	61%
5.	Sambalpur	64%
6.	Berhampur	55%
7.	Cuttack	64%
8.	Angul	39%
9.	Balasore	58%
10.	Chandipur	47%
11.	Balangir	56%
12.	Baripada	56%
13.	Keonjhar	57%
14.	Jeypore	72%
15.	Rayagada	65%

ANNEXURE – I

**ORGANISATION CHART OF THE TOURISM & CULTURE
DEPARTMENT
AS ON 31-03-2007**

(Tourism Wing)

