



GOVERNMENT OF KERALA

Abstract

Tourism Department - Departmental Working Group on Plan Schemes-2024-25 -Plan Fund to KITTS for the current financial year 2024-25- Administrative Sanction Accorded - Orders issued.

TOURISM (B) DEPARTMENT

G.O.(Rt)No.316/2024/TSM Dated, Thiruvananthapuram, 06-07-2024

Read 1 G.O.(Ms) No.3/2019/TOUR dated 30.05.2019

2 Letter No. DOT/1103/2024-P5 dated 01.06.2024 from the Director of Tourism.

3 Minutes of the Departmental Working Group meeting held on 27.06.2024.

ORDER

The Director of Tourism as per his letter read as 2nd paper above, had submitted a proposal before the Departmental Working Group for sanctioning an amount of ₹3,15,00,000/- (Rupees Three Crore Fifteen Lakhs only) towards Plan Fund to KITTS for the current financial year 2024-25.

2. The Departmental Working Group that met on 27.06.2024 examined the proposal in detail & approved the proposal as detailed below:

Sl. No.	Project/Activity	Amount (₹ in lakhs)
i.	Centre for Excellence and NAAC accreditation	30.00
ii.	Strengthening of Library, Affiliation and Institutions	10.00
iii.	HR Development for Tourism: Identification of HR, requirements in the modern tourism industry, designing and establishing new	25.00

	courses, conduct of the courses, creating publicity, career development.	
iv.	Tourism Research and Consultancy	25.00
v.	Green and Eco-friendly campus initiatives/development	25.00
vi.	Disabled friendly/barrier free campus development for students	20.00
vii.	Recreation facilities and support amenities for girls	20.00
viii.	Online Content Development, Teaching and Evaluation Centre and simulated Learning Platform in Tourism Studies (Phase III)	15.00
ix.	Women empowerment/strengthening programs (courses, programmes, management development programmes and entrepreneurship development programmes)	30.00
x.	Strengthening Head Office and Sub Centres	50.00
xi.	Academic / Curriculum Development Programs	20.00
xii.	Spill over works	45.00
	Total	315.00

3. Government have examined the matter in detail and are pleased to accord sanction to the Director, KITTS to expend an amount of ₹ 3,15,00,000/ (Rupees Three Crores and Fifteen Lakhs only) towards "Plan Fund to KITTS for the current financial year 2024-25", by meeting the expenditure from the funds available under the head of account 3452-80-003-97 (01)-HR Development in Tourism through Kerala Institute of Tourism and Travel Studies (KITTS) in the financial year 2024-25.

4. The detailed break-up of the fund allocation for each of the aforesaid Programmes/Items under the plan fund proposal of KITTS is as detailed below:-

1. Centre of Excellence and NAAC Accreditation(Rs.30 Lakhs)

Sl. No.	Particulars	Amount
1	NAAC Registration and Accreditation Fee	5,25,000.00
2	NAAC Documentation and coordination charges (Rs. 25000 x 12 months)	3,00,000.00
3	Face-lifting and modernisation of academic areas to face the audit (including painting, necessary furniture, equipment, signage and boards, etc.)	10,00,000.00
4	Hospitality, Logistics of peer team visit	2,00,000.00
5	Cultural programme for NAAC visit and allied expenses	2,50,000.00
6	Campus Beautification charges prior to NAAC visit	1,50,000.00
7	Data validation and verification facilitation charges	1,00,000.00
8	Mock Peer team visit charges	75,000.00
9	Newsletter and IQAC publications	2,15,000.00
10	Stationery and Documentation	1,85,000.00
	Total Budget for NAAC Accreditation	30,00,000.00

2. Strengthening of Library, Affiliation and Institution (Rs.10 lakhs)

Item	Amount
Books and Journal purchase aimed at students and scholars	2,00,000.00
Affiliation expenses for UNWTO, IATA (ATC fee), PATA, University of Kerala, IATO, TAAI, SKHF, etc.	8,00,000.00.
Total	10,00,000.00

3.HR Development for Tourism**(Rs.25 lakh)**

Sl. No.	Particulars	Amount
1	Industry survey/study, planning, curriculum design, coordination and finalisation of courses/programmes (Survey/study@20k, course/training programme design workshops/programmes with external experts @50k, coordination expenses @ 30k)	1,00,000.00
2	Up skilling programmes through finishing School for aspiring students (8 programmes of 50k each: venue, coordination and honorarium expenses)	3,00,000.00
3	Establishment and conduct of novel courses/programmes {facilities, coordination and honorarium (@750-approximately 400 sessions) expenses, coordination and venue expenses @1 lakh}	4,00,000.00
4	Career Counselling Programmes Career counselling/Career mentoring sessions to tourism clubs, higher education institutions/higher secondary schools and in KITTS by panel of experts (30 participants) (4 programmes of 50k each). Expert faculty @1500/ session-total 9000. Food @ 250/day-total 7500/- and venue (5000) and coordination including stationery, certification and transportation.	2,00,000.00
5	Tourism club coordination expenses (coordination and arranging facilities and services)	3,00,000.00
6	Awareness Building and publicity on Tourism and Hospitality career and courses (social	5,00,000.00

	media and media publicity)	
7	Foreign university collaboration and UNWTO Ted Qual certification expenses (Tedqual- Euro 3500, and University collaboration-visit and hospitality)	7,00,000.00
	Total	25,00,000.00

4. Tourism Research and Consultancy lakh)

(Rs.25

Sl. No.	Particulars	Amount
1	Research centre establishment, academic and research collaboration and publishing of research journal (coordination/research associate honorarium, essential facilities arrangement, journal publishing, reference books purchase, stationery etc. expenses)	5,00,000.00
2	Research Studies on Tourism in Kerala from a sustainability perspective @ Rs.2,00,000 x 5 Nos.	10,00,000.00
3	Purchase of softwares – SPSS, Turnitin, plagiarism software, Tally – Multi-user, Global Distribution System (GDS), Learning Management System (LMS) and imparting training on softwares.	10,00,000.00
	Total	25,00,000.00

5. Green and Eco-friendly campus initiatives/development (Rs. 25 lakhs)

	Item	Amount
1	Rain harvesting system.	
	Purchase and installation of rainwater collection drains around the roof of buildings.	3,00,000.00
	Developing water flow drains around buildings	4,00,000.00
	Purchase and installation rain water storage tanks	1,00,000.00
	Creating rainwater collection pits	1 00 000 00

	Creating rainwater collection pits	1,00,000.00
2	Waste water reduction and recycling	
	Water consumption Audit (BBA Department)	1,00,000.00
	Purchase and installation of Information Boards	50,000.00
	Up-gradation of toilets and wash area	4,00,000.00
3	Energy Audit (MBA Department)	1,00,000.00
4	Green Audit (Commerce Department)	1,00,000.00
5	Green Campus Development Initiatives	50,000.00
	Purchase and Greening and gardening the campus by planting	2,00,000.00
	Purchase and installation of drip irrigation and irrigation taps	3,00,000.00
	Purchase and establishing hard landscaping	3,00,000.00
	Total	25,00,000.00

6. Disabled friendly/barrier free campus development for students (Phase I) (Rs. 20 Lakhs)

Sl No	Heading Description	Amount
1	Ramp with roof for disabled connecting the main road and exam hall, class rooms and staff room, the Academic block	9,73,716
2	Barrier-free: Restoration works in Academic block	5,97,636
	WORK VALUE	15,71,352
	GST@ 18% ON WORK VALUE	2,82,843
	CENTAGE CHARGE @ 7.5% ON WORK VALUE	1,17,852
	GST ON CENTAGE CHARGE @ 18%	21,213
	Total	19,93,260
	Lumpsum for round off	20,00,000.00

7. Recreation facilities and support amenities for girls (Rs. 20 lakh)

	Item	Amount
1	Purchase and installation of a public address system for the recreation of women in the girls hostel (Amplifier, Speakers, Mixer unit, microphone with chord and cordless, ancillary accessories,	2,10,000.00
2	Setting up of a shuttle court in the premises of	3,50,000.00

2	Setting up of a shuttle court in the premises of hostel	5,50,000.00
3	Setting up of a Rest cum first aid room in the campus for girls.	2,20,000.00
4	Installation of sports gears	2,40,000.00
5	Purchase of beds for the hostel	2,30,000.00
6	Installation of signage	50,000.00
7	Installation of physical fitness items and room	4,00,000.00
8	Pad vending machines and disposing mechanism	3,00,000.00
	Total	20,00,000.00

8. Online Content Development, Teaching and Evaluation Center and Simulated Learning Platform in Tourism Studies (Phase III) (RS. 15 Lakhs).

Sl. No.	Particulars	Amount
1	Online database enhancement: J-GATE, EBSCO Data base, Sage online and other Electronic database of international journals.	9,00,000.00
2	Simulated learning platform	2,00,000.00
3	Online Test Centre and Online Learning platform completion	4,00,000.00
	Total	15,00,000.00

9. Women empowerment/strengthening programmes in Tourism (Rs. 30 lakh)

Item	Amount
Entrepreneurship/Skill Development Programme for Women in Tourism and Hospitality Sectors	16,74,000.00
Multi-skilled Tourism/ Hospitality/Aviation courses for Girls/Women (preference will be given for socially/economically backward girl students)	13,26,000.00
Total	30,00,000.00

10. Strengthening Head Office and Sub Centres (Rs. 50 Lakh)

Sl No	Heading Description	Amount
1	First Floor	13,77,515.75
2	Ground Floor	21,35,777.8

2	Ground Floor	21,55,777.00
	Sub total	35,13,294.00
3	Upgradation and Tress work KITTS centre (lump sum purchase estimated)	4,25,000.00
	WORK VALUE	39,38,293.55
	GST@ 18% ON WORK VALUE	7,08,892.8
	CENTAGE CHARGE @ 7.5% ON WORK VALUE	2,95,372.0
	GST ON CENTAGE CHARGE @ 18%	53,167.0
	Total	49,95,725.36
	Lumpsum for round off	50,00,000.00

11. Academic/Curriculum Development Programmes (Rs. 20 Lakhs)

Sl.No	Item	Amount
1	Faculty Development Programmes (FDPs) for the faculty in the disciplines of tourism, hospitality, travel, etc. 2 programmes in one year. Estimate: (Costs associated with honorarium to resource persons, venue, refreshments, certification, publicity, etc. for five days = 50,000/-)	1,00,000.00
2	Lecture Series: Invited talks targeted at students and faculty. Expense is for the meeting the remuneration to resource persons from outside the campus	3,00,000.00
3	Curriculum Development programmes and workshops on trends in tourism/hospitality/travel areas. 2 programmes Estimate: (Costs associated with honorarium to resource persons, venue, refreshments, certification, publicity, etc. 50,000/-)	1,00,000.00
4	Seminar/Conference on Global Trends in Tourism (Venue including audio systems, travel allowance and hospitality to key	12,00,000.00

	presenters/resource persons, food and refreshments, coordination expenses, etc.)	
5	Promotion and publicity of academic/training programmes and seminar/conference.	3,00,000.00
	Total	20,00,000.00

12.Spill over Works : (Rs.45 Lakhs)

5. The Director of Tourism shall ensure that all the procedural and codal formalities and the conditions stipulated in the Government Order read as 1st paper above shall strictly be adhered to.

(By order of the Governor)
JAGADEES D
ADDITIONAL SECRETARY

To:

The Director of Tourism, Tourism Directorate, Park View, Thiruvananthapuram.

The Principal Accountant General (Audit I/II), Kerala, Thiruvananthapuram

The Director, Kerala Institute of Tourism and Travel Studies , Residency Compound, Thycaud, Thiruvananthapuram-695 014

The Finance Department.

The Tourism (A) Department.

The Planning & Economic Affairs Department.

The Chief, (I & I) Division, State Planning Board, Pattom, Thiruvananthapuram.

The Sub Treasury Officer, Sub Treasury, Vellayambalam, Thiruvananthapuram.

The Information a & Public Relations Department (for uploading in the website).

Stock file / Office copy.

Forwarded /By order

Section Officer

Copy to :

Private Secretary to Minister(Tourism).

PA to Secretary, Department of Tourism.

CA to Additional Secretary, Department of Tourism.