

MINISTRY OF TOURISM

Demand No. 97

1. Tourism Infrastructure: Pilgrimage Rejuvenation and Spiritual Augmentation Drive (PRASHAD) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Outputs	Indicator(s)	Target 2019-20	Outcomes	Indicator(s)	Target 2019-20
160.50	1.	Project Sanctioned under PRASAD Scheme	1.1 Total No. of projects sanctioned	39	1. Employment generated; Increased tourist traffic/Skill and capacity building to augment tourism with value added service	1.1. No. of people DIRECTLY employed in religious destinations under PRASHAD	5,850
	2.	Development/ up-gradation of infrastructure facilities around Pilgrimage/ Heritage destinations.	2.1 No. of sanctioned projects completed till 31.03.2019	15		1.2. No. of tourist/ pilgrims visiting the destinations each year	14,00,00,000
	3.	Infrastructure interventions/components such as Tourist Information Centre (TIC), Tourist Facilitation Centre (TFC), Light and Sound show, Clock room, Drinking & Water Outlets, Parking etc.	3.1 % completion of remaining in progress out of the projects mentioned above.	45%			
	4.	Detailed Project Reports (DPRs) prepared for each projects	4.1 No. of Concepts Planned (for each site)	10			
			4.2 No. of DPRs prepared for projects	10			
	5	Appraisal of DPRs done;	5.1 No of DPRs appraisals completed in FY2018	10			
	6	Periodic Project Monitoring reports;	6.1 No. of projects Monitoring reports prepared in FY2018	240			

2. Promotion and Publicity: Overseas Promotion and Publicity including Market Development Assistance (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Outputs	Indicator(s)	Target 2019-20	Outcomes	Indicator(s)
446.2	1. Joint promotions/ Promotional functions/ events, India Evenings/Food Festivals (standalone and in collaboration with other organizations)	1.1 Joint promotions/ Promotional functions/ events, India Evenings/Food Festivals organized (standalone and in collaboration with other organizations)	120	1. To augment foreign tourist arrivals	1.1 % increase in arrival of foreign tourist annually	*
	2. Trade Fairs and Exhibitions	2.1 No. of trade fairs & exhibitions participated	80	2. To increase foreign exchange earnings	2.1 % increase in Annual growth rate in foreign exchange earnings from Tourism	*
	Know India Seminars/ Road Shows	3.1 No. of Know India Seminars/ Road Shows organized	50			
	Advertisements in print/ electronic/ online/ digital media and outdoor	4.1 No. of publications / TV channels/ online/ digital sites and outdoor units in which advertisements released	240			
	Printing of Brochures/ Brochure Support	5.1 No. of Brochures printed/ Brochures support extended	70			
	Hospitality program	6.1 No. of Hospitality guests hosted	400			

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Outputs	Indicator(s)	Target 2019-20	Outcomes	Indicator(s)	Target 2019-20
		Marketing Development Assistance	7.1 No. of service providers that received Marketing Development Assistance	100			

* Targets not amenable for this indicator

3. Promotion and Publicity: Domestic Promotion and Publicity including Hospitality (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Outputs	Indicator(s)	Target 2019-20	Outcomes	Indicator(s)
129.50	1. Region specific campaigns and general campaigns	1.1 No. of region specific campaigns	4	1. Create general awareness for promotion and development of domestic tourism	1.1 % increase in overall domestic tourist visits (DTV) annually	*
	2. Campaigns through Mass media like TV, Radio, News Paper and Magazine	2.1 No. of general/all India campaigns including social media campaigns	8			
	3. Events organized for promotion and publicity purposes	3.1 No. of events organized for promotion and publicity purposes	4			
	4. Events organized as per demand by other institutions	4.1 No. of events where financial support is provided to other agencies/institutions	30			

* Targets not amenable for this indicator

4. Assistance to IHMS/FCIs/IITTM etc. (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Outputs	Indicator(s)	Target 2019-20	Outcomes	Indicator(s)
82.89	1. Setting up and operationalization of Institutes of Hotel Management & Catering Technology & Applied Nutrition (IHMs), Food Craft Institutes (FCIs), Indian Institute of Tourism & Travel Management (IITTM)/ Indian Culinary Institute (ICI) etc.	1.1 No. of institutes to be operational from new created infrastructure	4	1. Increase in no. of seats	1.1 Increase in no. of seats in the institutes	120 under graduate seats 240 – diploma courses
		1.2 No. of ongoing projects to be financially assisted	14	2. Providing trained and skilled personnel relevant to tourism and its allied sector	2.1 Total no. of trained and skilled personnel from these institutes placed in Hospitality industry	100%
		1.3 No. of existing institutes to be strengthened	6			

5. Training and Skill Development: Capacity Building for Service Providers (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Outputs	Indicator(s)	Target 2019-20	Outcomes	Indicator(s)	Target 2019-20
38.00	1.	Fresh/New service providers trained	1.1 No. of fresh/new service providers trained under skill development category	21175	1. To create job opportunities in both rural and urban areas	1.1 % of placement or self-employment of successfully certified trainees	70%
	2.	Existing service providers trained	2.1 No. of existing service providers trained under re-skilling category	10780	2. To provide education, training and certification to the existing service providers	2.1 % increase in number of service providers	10%
	3.	Tourism awareness programmes organized	3.1 No. of Tourism awareness programmes organized	875			

6. Other Support to Tourist Infrastructure: Market Research Professional Services (MRPS) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Outputs	Indicator(s)	Target 2019-20	Outcomes	Indicator(s)
5.00	1. Undertaking Tourism related Surveys, Studies, Plans, Market Research/ feasibility studies/ etc. for policy making and planning purposes.	1.1 Number of tourism related Surveys, Studies, Plans, Market Research/ feasibility studies conducted / supported from the Plan Scheme.	7	1. Making available relevant data/ information / report/ inputs to the Ministry for policy making and planning purposes.	1.1 Number of completed Surveys, Studies, Plans, Market Research/ feasibility studies, based on which the actionable (i.e. accepted) recommendations were drawn for further follow up action.	7
	2. Providing Central Financial Assistance (CFA) to States / UTs for undertaking Master Plans/ Concept Plans / feasibility studies and conducting statistical surveys and studies related to tourism.	2.1 Number of projects for which CFA granted to States / UTs for undertaking Master Plans/ Concept Plans / feasibility studies and conducting statistical surveys and studies related to tourism.	2	2. Making available relevant data/ information / report/ inputs to the States / UTs for policy making and planning purposes.	2.1 Number of CFA granted projects, the reports of which were accepted by the concerned State / UT.	2
	3. Providing support to reputed Research / Educational Institutes for conducting Conferences /	3.1 Numbers of workshops / seminars supported.	12	4 Promoting academic research in the field of	4.1 The number of participants who found the discussions of the Conferences / Workshops / Seminars useful.	1200

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	2019-20	Outputs	Indicator(s)	Target 2019-20	Outcomes	Indicator(s)	Target 2019-20
		Workshops/ Seminars/ etc. in the field of tourism.			tourism.		
			3.2 Numbers of Research journals supported.	3		4.2 No. of academic papers/books etc. publications published during FY 2019-20	2

7. Tourism Infrastructure: Integrated Development of Tourist Circuits around specific themes (Swadesh Darshan) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Outputs	Indicator(s)	Target 2019-20	Outcomes	Indicator(s)
1106	1. Projects identified in circuits (in consultation with the States/UTs and other stakeholders)	1.1 No. of sanctioned projects completed in FY2018	18	1. Employment generation in the identified circuits	1.1 No. of people DIRECTLY employed in the tourist circuits by March 2019	31,500
		1.2 % completion of projects in progress	75%			
	2. Infrastructure development with requisite facilities at tourist destinations for domestic and foreign tourists	2.1 No. of tourist destination upgraded	120			
		2.2 No. of (new) Projects identified for circuits for FY 2019-20	10			
	3 Detailed Project Reports (prepared for each project)	3.1 No. of DPRs prepared for projects in FY2018	16			
	4 Appraisal of DPRs done (through PMC)	4.1 No. of DPR appraisals completed in FY2018	16			
5 Periodic Project Monitoring reports	5.1 No. of project monitoring reports prepared in FY2018	150				