

1. Integrated Development of Tourist Circuits around specific themes (Swadesh Darshan) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
630.00	1.	Projects sanctioned in circuits (in consultation with the States/ UTs and other stakeholders) under the Swadesh Darshan Scheme	1.1. Total number of projects sanctioned under the Scheme. ¹	76	1. Employment generation in the identified circuits.	1.1. Total number of people directly employed in the projects being developed under Swadesh Darshan Scheme during the financial year.	34,200
	2.	Completion of the sanctioned projects under Swadesh Darshan Scheme.	2.1. Total number of projects completed till the end of the financial year out of total number of sanctioned projects under the Swadesh Darshan Scheme.	37			
			2.2. % completion of remaining projects which are under progress out of the total number of projects sanctioned under the Swadesh Darshan Scheme.	49%			
	3.	Infrastructure development with requisite facilities at tourism destinations for domestic and foreign tourists	3.1. No. of tourist destinations completed/upgraded ² till the end of the financial year out of the total number of destinations covered in the sanctioned projects under Swadesh Darshan Scheme.	443			

¹ Represents cumulative projects till 2021-22

² Creation of tourist infrastructure covering the above projects

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
524.02	1. Increased reach of the physical campaigns: Joint promotions/ Promotional functions/ events, India Evenings/ Food Festivals	1.1. Number of physical campaigns organized in the financial year	20	1. Augmented international travel	1.1. % increase in international travel arrival (YOY) ³	Target not amenable
		1.2. Number of organizations (B2B)/ people reached through physical campaigns	500			
	2. Increased reach of the digital campaigns: Advertisements in electronic/ online/ digital media.	2.1. % increase in number of views through digital and social media campaigns over the last year	5%	2. Increased foreign exchange earnings	2.1. % increase in foreign exchange earnings from Tourism (YOY)	Target not amenable
	3. Increased reach of Trade Fairs and Exhibitions/ Know-India Seminars/ Road Shows.	3.1. Number of trade fairs, exhibitions, Know-India Seminars, and Road Shows participated/ organized	30			
		3.2. Number of countries in which trade fairs, exhibitions, Know-India Seminars, and Road Shows participated/ organized	20			
		3.3. Number of organizations (B2B) reached through trade fairs, exhibitions, Know-India Seminars, and Road Shows.	200			
	4. Increased reach of Hospitality Program	4.1. Number of guests sponsored	300			
	5. Marketing Development Assistance	5.1. Number of service providers that received Marketing Development Assistance	100			

³ International travel arrivals include Foreign Travel Arrivals + NRI arrivals in India

3. Pilgrimage Rejuvenation and Spiritual, Heritage Augmentation Drive (PRASHAD) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22				
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22	
153.00	1.	Projects sanctioned under PRASHAD Scheme	1.1. Total number of projects sanctioned during the financial year.	6	1.	Employment generation in the destinations under PRASHAD scheme.	1.1. Number of people directly employed in religious destinations under PRASHAD scheme by the end of the financial year.	2,250
	2.	Completion of the sanctioned projects under PRASHAD Scheme.	2.1. Total number of sanctioned projects completed till the end of the financial year.	15	2.	Increased tourist traffic in the destinations under PRASHAD scheme	2.1. Total number of tourist/ pilgrims visiting the destinations during the financial year.	Target not amenable
			2.2. % completion of remaining projects which are under progress. ⁴	50				
2.3. Average time taken (in months) in completion of a project. ⁵	48							

4. Domestic Promotion and Publicity including Market Development Assistance (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators

⁴ % completion is the weightage average of completion of the progress

⁵ Methodology for projects for NE states vis-à-vis other states will be suitably adopted while calculating this indicator

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
150.00	1. Increased reach of the physical region-specific campaigns and general campaigns.	1.1. Number of physical region-specific/ general campaigns organized in the financial year.	5	1. Increased general awareness for promotion and development of domestic tourism.	1.1. % increase in overall domestic tourist visits (DTV) annually.	Target not amenable
		1.2. Number of general people reached through physical region-specific/ general campaigns.	10,00,000			
		1.3. Number of organizations (B2B) reached through physical region-specific/ general campaigns.	100			
	2. Increased reach of the digital campaigns: Advertisement released on electronic/ online/ digital media.	2.1. Number of digital campaigns undertaken in the financial year.	21			
		2.2. % increase in number of people reached through digital campaigns over the last year.	5			
	3. Events organized as per demand by other institutions.	3.1. Number of events where financial support is provided to other agencies/ institutions.	32			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
75.00	1.	Number of new projects sanctioned for the IHMs/ FCIs/ IITTM/ ICI etc.	1.1. Number of new projects sanctioned for the institutes during the financial year.	7	1. Increase in number of seats.	1.1. Increase in number of seats in the institutes.	800
	2.	Completion of the sanctioned projects for the IHMs/ FCIs/ IITTM/ ICI etc.	2.1. Total number of sanctioned projects completed till the end of the financial year. 2.2. % completion of remaining projects which are under progress. ⁸	6 ⁶ 20	2. Increased trained and skilled personnel relevant to tourism and its allied sector.	2.1. % increase in placements of trained and skilled personnel from these institutes in Hospitality industry.	20 ⁷

6. Capacity Building for Service Providers (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
63.65	1.	Fresh/New service providers trained.	1.1. Number of fresh/ new service providers trained under skill development category.	46,900	1. Enhanced job opportunities in both rural and urban areas	1.1. % increase in placement or self-employment of successfully certified trainees.	8 ⁷

⁶ Indicates tentative numbers

⁷ Indicates increase in % placement as compared to 2020-21

⁸ % completion is calculated as an average completion of all the projects

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	2.	Existing service providers trained	2.1. Number of existing service providers trained under re-skilling category.	16,700	2. Improvement in education, training and certification of the existing service providers	2.1. % increase in compensation (both in cash and kind e.g. Food, Clothing, Transport, etc.) of existing service providers who were re-skilled.	10 ⁹

7. Other Support to Tourist Infrastructure (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
300.00	I. Market Research						
	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. Identifying and addressing potential bottlenecks and problems of tourists, tourist destinations, and tourism related policies from Market Research.	1.1. Number of completed surveys, studies, plans, feasibility studies from which actionable recommendations were drawn for follow up.	4
	II. Assistance to Central Agencies						
	1.	Number of projects	1.1. Number of projects	4 ¹⁰	1. Increased number of	1.1. % increase in the	5 ¹¹

⁹ Indicates % improvement in income level as compared to 2020-21

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
	taken up by the Central Agencies	sanctioned to be taken up by various Central agencies during the financial year.		tourist visits in the ticketed project locations taken up by the Central Agencies.	tourist visits in the ticketed project locations taken up by the Central Agencies.	
		1.2. Total number of sanctioned projects completed till the end of the financial year.	15 ¹²			
		1.3. % completion of remaining projects which are under progress.	30%			
	III. Champion Services Sector Scheme					
	1. Completion of the components of the Tourism Sectoral Plan under the Champion Services Sectors Scheme - Total number of components of the Tourism Sectoral Plan sanctioned during the financial year.	1.1. Creation of Tented Accommodation in Buddhist Circuit and Marketing & Promotion of these destinations and accommodations	Target not amenable ¹³	1. Increased number of tourist visits in the project locations taken up under the scheme.	1.1. % increase in the tourist visits in the project locations taken up under the scheme.	Target not amenable
		1.2. Extending Incentives for Improving Air Connectivity	Yes ¹⁴			
		1.3. Capacity Building Programmes in &	1,000			

¹⁰ Indicates new projects

¹¹ % increase in tourist visits in ticketed monuments/sites

¹² Total number of projects sanctioned are 28. Out of them 10 projects are already completed. In year 2021-22, 5 more projects will be completed. Therefore, the target is 15.

¹³ Locations in 3 States of Uttar Pradesh, Bihar and Madhya Pradesh

¹⁴ Indicates VGF for UDAN

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
			Around Iconic Sites [Language training of Tourist Facilitators]				
			1.4. Incentives to Tour Operators in Emerging Markets	25			
			1.5. Promotion of MICE Tourism	10			
	2. Total number of sanctioned components of Tourism Sectoral Plan completed till the end of the financial year.	2.1. Creation of Tented Accommodation in Buddhist Circuit and Marketing & Promotion of these destinations and accommodations		Target not amenable			
		2.2. Extending Incentives for Improving Air Connectivity		Yes ¹⁴			
		2.3. Capacity Building Programmes in & Around Iconic Sites [Language training of Tourist Facilitators]		1,000			
		2.4. Incentives to Tour Operators in Emerging Markets		25			
		2.5. Promotion of MICE Tourism		10			

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	3. % completion of remaining components which are under progress.	3.1. Creation of Tented Accommodation in Buddhist Circuit and Marketing & Promotion of these destinations and accommodations	25%			
		3.2. Extending Incentives for Improving Air Connectivity	35%			
		3.3. Capacity Building Programmes in & Around Iconic Sites [Language training of Tourist Facilitators]	30%			
		3.4. Incentives to Tour Operators in Emerging Markets	20%			
		3.5. Promotion of MICE Tourism	20%			