

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23				
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23	
341	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) ¹	5%
			1.2. Number of organizations (B2B)/ people reached through physical campaigns.	1,000				
	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)	5%
			3.1. Number of trade fairs, exhibitions, Know-India Seminars, and Road Shows participated/ organized.	30				
	3.	Increased reach of Trade Fairs and Exhibitions/ Know-India Seminars/ Road Shows.	3.2. Number of countries in which trade fairs,	20				

¹ International travel arrivals include Foreign Travel Arrivals + NRI arrivals in India

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	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		exhibitions, Know-India Seminars, and Road Shows participated/ organized					
		3.3. Number of organizations (B2B) reached through trade fairs, exhibitions, Know-India Seminars, and Road Shows.	500				
	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				

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2021-22				
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23	
235	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. (in lakhs)	7.5 ²
	2.	Completion of the sanctioned projects under PRASHAD Scheme.	2.1. Total number of sanctioned projects completed till the end of the financial year.	27	2.	Increased tourist traffic in the destinations under PRASHAD scheme	2.1. Total number of tourist/ pilgrims visiting the destinations during the financial year.	**
			2.2. % completion of remaining projects which are under progress. ³	80%				
2.3. Average time taken (in months) in completion of a project. ⁴			48					

² Source FICCI Tourism Formula

³ % completion is the weightage average of completion of the progress

⁴ Methodology for projects for NE states vis-à-vis other states will be suitably adopted while calculating this indicator

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
75	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 ⁵
		1.2. Number of general people reached through physical region-specific/ general campaigns.	Target not amenable ⁶			
		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.	24			
		2.2. % increase in number of people reached through digital campaigns over the last year.	Target not amenable			

⁵ Numbers not quantifiable neither the outcome can be measured through campaign as it reaches to masses

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FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	3.	Events organized as per demand by other institutions.	3.1. Number of events where financial support is provided to other agencies/ institutions.	**			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
70	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.	3	1. Increase in number of seats.	1.1. Increase in number of seats in the institutes.	400
	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.	3	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.	8%
			2.2. % completion of remaining projects which are under progress. ⁷	20%			

⁷ % completion is calculated as an average completion of all the projects

5. Capacity Building for Service Providers (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23				
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23	
34	1.	Fresh/New service providers trained.	1.1. Number of fresh/ new service providers trained under skill development category.	25,000	1.	Enhanced job opportunities in both rural and urban areas	1.1. % increase in placement or self-employment of successfully certified trainees.	70%
	2.	Existing service providers trained	2.1. Number of existing service providers trained under re-skilling category.	1,500	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%

6. Other Support to Tourist Infrastructure (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
191.54	I. Market Research						
	1.	Undertaking Tourism related Surveys, Studies, Plans, Market	1.1. Number of tourism related Surveys, Studies, Plans, Market Research/	3	1.	Identifying and addressing potential bottlenecks and	1.1. Number of completed surveys, studies, plans, feasibility studies from which

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	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		Research/ feasibility studies/ etc. for policy making and planning purposes.	feasibility studies conducted / supported from the Plan Scheme.		problems of tourists, tourist destinations, and tourism related policies from Market Research.	actionable recommendations were drawn for follow up.	
II. Assistance to Central Agencies							
	1. Number of projects taken up by the Central Agencies	1.1. No. of projects sanctioned to be taken up by various Central agencies during the financial year.		2	1. Increased number of tourist visits in the ticketed project locations taken up by the Central Agencies.	1.1. % increase in the tourist visits in the ticketed project locations taken up by the Central Agencies.	2%
		1.2. Total number of sanctioned projects completed till the end of the financial year.		3			
		1.3. % completion of remaining projects which are under progress.		20%			
III. Champion Services Sector Scheme							

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	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	No. of destinations targeted of Tented Accommodation in Buddhist Circuit and Marketing & Promotion of these destinations and accommodations	8	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.	
		1.2	No. of Tourism routes provided VGF to airlines under RCS- UDAN 3 for Improving Air Connectivity	46			
		1.3	No. of IITFC and RLF (IITG) facilitators trained under Capacity Building Programmes in & Around Iconic Sites [Language training of Tourist Facilitators]	5,000			
		1.4	Number of Tour Operators incentivized in Emerging Markets	**			
		1.5	Promotion of MICE Tourism	20			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		1.6	Number of events Promotion of MICE Tourism	20			
	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	20%			
		2.2.	Extending Incentives for Improving Air Connectivity	**			
		2.3.	Capacity Building Programmes in & Around Iconic Sites [Language training of Tourist Facilitators]	**			
		2.4.	Incentives to Tour Operators in Emerging Markets leading to Foreign Tourist Arrivals	**			
		2.5.	Promotion of MICE Tourism	**			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	3.	% completion of remaining components which are under progress.	3.1. % physical progress on the creation of Tented Accommodation in Buddhist Circuit and Marketing & Promotion of these destinations and accommodations	20%			

7. Loan Guarantee Scheme for Covid affected Tourism Service Sector

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
12.5	1.	Providing guarantee coverage for loans provided by Scheduled Commercial Banks to registered tourist guides and Travel and Tourism Stakeholders	1.1 Number of business enterprises availing benefits under the scheme.	1,000	1. Restarting of businesses affected due to Covid Pandemic through discharge of liabilities	1.1 Number of businesses restarted owing to the loans provided under LGSCATSS Scheme	200
			1.2 Number of Tourist guides and Travel and Tourism stakeholders enterprises availing benefits under the scheme.	16,000			

		1.3 Amount of loan given to the each business enterprises (in lakh Rs.)	10		1.2 Increase in the turnover of the beneficiaries (%)	20%
		1.4 Amount of loan given to the each tourist guide and Travel & Tourism stakeholder (in lakh Rs.)	1			
	2. Identification and measurement of Non Performing Assets (NPAs)	2.1 Amount of claim received by Member Lending Institutions (MLIs) for the accounts classified as NPAs (in INR cr.)	12.50			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
1181.30	1.	Projects sanctioned in circuits (in consultation with the States/ UTs and other stakeholders) under the Swadesh Darshan Scheme	1.1. Total number of new projects sanctioned under the Scheme during the year.	35	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.	14,950 ¹
			1.2. Cumulative number of Projects sanctioned under the Scheme.	111			
	2.	Completion of the sanctioned projects under Swadesh Darshan Scheme.	2.1. Cumulative number of projects completed till the end of the financial year out of total number of sanctioned projects under the Swadesh Darshan Scheme.	76	2. Increase in tourist footfalls at the destinations	2.1. % Increase in tourist footfalls at the destinations	5% ²
			2.2. % completion of remaining projects which are under progress out of the total number of projects sanctioned under the Swadesh Darshan Scheme.	25%			
	3.	Infrastructure development with requisite facilities at tourism destinations for domestic and foreign tourists	3.1. No. of unique tourist destinations completed/upgraded till the end of the financial year out of the total number of destinations covered in the sanctioned projects under Swadesh Darshan Scheme.	35			

¹ Out of the 76 projects sanctioned under SD 1.0, 65 projects are expected to be completed by 2021-22 which shall be operational during 2022-23. Based on the data available with the Ministry for the completed project of Kakinada (Coastal) and Nellore (Coastal) projects, the average employment generation is 230 persons per project and has been used for setting the target for 2022-23.

² Considering the current scenario and the impact of Covid-19, a conservative figure for increase in footfall has been considered.

