

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

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2026-27			OUTCOMES 2026-27		
	Output	Indicators	Target 2026-27	Outcome	Indicators	Target 2026-27
245.00	1. Destination Development under PRASHAD	Number of projects sanctioned for the current financial year	0	Employment Generation	Number of direct jobs created for projects whose O&M has commenced in the financial year	60
		Number of projects sanctioned in previous and current financial cycle achieving more than 50% physical progress in the financial year	10	User Satisfaction	Number of operationalized projects in the financial year with Net Promoter Score (NPS) of more than 7 out of 10. ¹	6
		Number of projects physically completed in the financial year	6			
		Number of Physically completed projects for which O&M has commenced in the financial year	6			

¹ Net promoter score to assess the service standards with respect to tourist convenience, accessibility, security, cleanliness, experience, etc.

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

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2026-27			OUTCOMES 2026-27		
	Output	Indicators	Target 2026-27	Outcome	Indicators	Target 2026-27
45.00	1. Assistance provided to IHMS/FCIs/IITTM	1.1 Number of new projects sanctioned for the institutes (IHMS/FCIs/IITTM etc.) during the financial year.	03	1. Increase in number of seats	1.1. Percentage increase in number of seats in the institutes (IHMS/FCIs/IITTM etc.) in financial year.	0*
		1.2 Total number of sanctioned projects completed till the end of the financial year	03	2. Increased trained and skilled personnel to tourism and its allied sector	2.1. Percentage increase in placements of trained and skilled personnel from these institutes in Hospitality industry	3**

*In the AGM meeting of NCHMCT it has been decided to rationalize/reduce the number of seats in IHMS/FCIs etc, as most of the seats are not filled.

** NCHMCT has already achieved 85% (approx) placement in the year 2023-24 it may not increase in the same proportion in the consecutive years.

OUTCOME (1.1) Denominator: Changes will be as against the Previous Financial Year.

OUTCOME (2.1) Denominator: Changes will be as against the Previous Financial Year.

3. Capacity Building for Service Providers (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2026-27			OUTCOMES 2026-27		
	Output	Indicators	Target 2026-27	Outcome	Indicators	Target 2026-27
50.00	1. Fresh/New service providers trained	1.1 Number of fresh/new service providers trained under skill development category	15,000	1. Enhanced job opportunities in both rural and urban areas	1.1. Percentage of successfully certified trainees placed. 1.2. Percentage of successfully employed trainees	10
	2. Existing Service providers trained	2.1. Number of existing service providers trained under re-skilling category	5,000	2. Improvement in education, training and certification of the existing service providers	2.1. Percentage increase in number of Service Providers	5 (Tentative)

Note:- Training under Paryatan Mitra/Paryatan Didi and training of Tour Guides would be considered in fresh and existing service providers.

OUTCOME (1.1) and (1.2) Denominator: Total number of trained Service Providers.

OUTCOME (2.1) Denominator: Changes will be as against the Previous Financial Year.

4. Assistance to Central Agencies for Tourism Infrastructure Development (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2026-27			OUTCOMES 2026-27		
	Output	Indicators	Target 2026-27	Outcome	Indicators	Target 2026-27
86.50	1. Destination development under Assistance to Central Agencies for Tourism Infrastructure Development	Number of projects sanctioned in financial year (FY)	0	Increase in tourist footfall	% increase in footfall for projects operationalized in FY.	15
		Number of sanctioned projects (Current and previous FC) physically completed in FY.	7	Employment Generation	Number of direct jobs created through projects operationalized in FY.	70
		No of physically completed projects which Commenced Operations and Maintenance (O&M) in FY.	5			