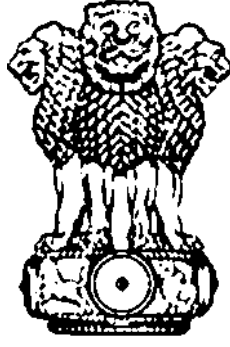


Agenda
for
the 21th Meeting of the Mission Directorate
(Swadesh Darshan Scheme 2.0)



सत्यमेव जयते

Date: 13/02/2024

Time: 03:00 PM

Ministry of Tourism
Government of India

Agenda for the 21th meeting of the Mission Directorate under Swadesh Darshan 2.0 to be held under the Chairmanship of Additional Secretary (Tourism)

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Agenda 21.1 Leave of Absence

1. Following is the list of members of the Mission Directorate

(i).	Additional Secretary, Ministry of Tourism, In charge of Swadesh Darshan Scheme	Chairperson
(ii).	Director, Finance	Member
(iii).	Representatives of the Ministries of 1. Culture 2. Civil Aviation 3. Environment, Forest & Climate Change 4. Housing and Urban Affairs 5. Road Transport and Highways 6. Skill Development and Entrepreneurship 7. Railways	Member
(iv).	ACS / Principal Secretaries / Secretaries, State Mission Directors, Department of Tourism and Heads of Designated SIA for the States/UTs (Andhra Pradesh, Assam, Goa, Nagaland, Puducherry UT, Telangana, Uttarakhand)	Members Invited
(v).	Chairpersons of Destination Management Committee (DMC) of concerned destinations (YSR Kadapa, Alluri Sitharama Raju, Jorhat, Kokrajhar, North Goa, South Goa, Niland, Puducherry, Karaikal, Satna, Vikarabad, Champawat, Pithoragarh districts)	Members Invited
(vi).	Director	IFD
(vii).	Representatives of Travel Trade and Hospitality Industry 1. IATO 2. HAI 3. FHRAI	Member
(viii).	Director (Swadesh Darshan)	Member Secretary

2. Leave of absence may be granted to the members, who are unable to attend the meeting.

Agenda 21.2 Confirmation of the proceedings of the 20th MD Meeting

1. The proceedings of the 20th meeting of the MD were circulated vide OM no. **SD-8/15/2020-SD-Part (3)** dated **07/02/2024** to all the members. A copy of the same is attached as **Annexure-A**.
2. The proceedings may be confirmed.

Agenda 21.3 Review of Shortlisted Experiences for DPR Package -1 (4 Experiences)

1. The Central Sanctioning and Monitoring Committee (CSMC) in its meetings held on 13.09.2023, 06.10.2023 and 02.11.2023 has provided in-principle approval to 50 experiences in 40 destinations for preparation of Detailed Project Report (DPR).
2. In previous committee meetings the State/UTs have been informed that number of experiences are not limited and the States and Destinations, which come up with end-to-end transformative experiences with sustainable operations and management, the same will be considered by the Ministry on priority and those States submitting early projects may get enhanced allocation.
3. Based on the review of shortlisted experiences in previous committee meetings and guidance and checklist issued by Ministry, the template for Experiences is attached as **Annexure-2**.
4. The PDMC has prepared the concept for the following experiences:

S No	Destination (State/UT)	Shortlisted Experiences
1.	Nuiland (Nagaland)	Waterfront Adventure Park at Hozukhe Village
2.	Nuiland (Nagaland)	Wellness Retreat at Akito
3.	Porvorim (Goa)	Porvorim Cultural Experience Zone
4.	Colva (Goa)	Goan Cultural Experience Zone

5. The above shortlisted experiences are to be reviewed by Mission Directorate as per the attached template whether the same provide for end-to-end tourist experience and are as per the checklist and guidance note. While evaluating the concept, the ease of implementation and sustainable operation and management of the same has to be kept in mind.
6. PDMCs are accordingly requested to make presentations.

Agenda 21.3 Review of DPR Package -1 for the approved 10 experiences

1. The PDMCs have prepared draft DPRs and forwarded the same to the States and the same are being checked by the States including obtaining necessary NOCs and pre-construction Clearances.
2. It has been brought out time and again the need for developing end to end tourist experience with sustainable operations and management particularly in the light of experience of implementation of experience of SD 1.0. Further, the performance audit of SD 1.0 by CAG has also revealed various shortcomings in the implementation of scheme and it must be ensured that those are taken care of in the implementation of SD 2.0.
3. Accordingly, the checklist for reviewing the DPRs by the States and PDMCs was circulated vide O.M No SD-8/3/2022-SD dated 12.01.2024 (**Annexure-3**) and broad structure for tourism experience and management (**Annexure-4**) has also been circulated in line with various decisions of the CSMC, MD, templates and guidance note issued in this regard.
4. Further, the draft DPRs submitted by PDMC were reviewed with respective State/UT and PDMC in meetings held from 15.01.2024 to 22.01.2024 and proceedings of the review meeting have been circulated vide OMs No. SD-8/15/2020-SD Part (2) dated 19.01.2024 and 31.01.2024.
5. The template for DPR has been accordingly revised and attached as **Annexure-5**.
6. The following draft DPRs will accordingly be reviewed as per template:

Sn.	Destination (State/UT)	Approved Experiences
1	Pithoragarh (Uttarakhand)	Rural Tourism Cluster Experience at Gunji
2	Champawat (Uttarakhand)	Tea Garden Experience
3	Puducherry (Puducherry UT)	Paradise beach experience
4	Karaikal (Puducherry UT)	Karaikal beach and waterfront experience
5	Gandikota (Andhra Pradesh)	Gandikota Fort Experience

Sn.	Destination (State/UT)	Approved Experiences
6	Gandikota (Andhra Pradesh)	Gandikota Gorge Experience
7	Araku-Lambasingi (Andhra Pradesh)	Borra Cave Experience at Araku
8	Ananathagiri (Telangana)	Eco tourism zone at Ananathgiri forest
9	Kokrajhar (Assam)	Kokrajhar Wetland Experience
10	Jorhat (Assam)	Reimagining Cinnamara Tea Estate

7. The concerned PDMCs will make the presentation. Based on the appraisal by the Mission Directorate, the final DPRs will be submitted by the States.

Annexure-A

**Government of India
Ministry of Tourism
(Swadesh Darshan Division)**

Transport Bhawan,
1, Sansad Marg,
New Delhi-110001


File no. SD-8/15/2020-SD-Part (3)

Dated: 07.02.2024

Office Memorandum

Subject: Proceedings for the 20th meeting of the Mission Directorate under Swadesh Darshan 2.0 held under the Chairmanship of Additional Secretary (Tourism) on 02.02.2024 at 04:00 PM.

I am directed to enclose herewith the proceedings for the **20th Meeting of the Mission Directorate** under Swadesh Darshan 2.0 held under the Chairmanship of Additional Secretary, Ministry of Tourism on **2nd February 2024 (Friday) at 04:00 pm** in hybrid mode for kind perusal and necessary action.


Uttank Joshi
Asst. DG (SD)

To,

1. The Secretary, Ministry of Culture / Civil Aviation / Environment & Forest / Housing & Urban Affairs / Road Transport & Highways / Skill Development & Entrepreneurship/ Railways.
2. The ACS / Principal Secretaries / Secretaries/ State Mission Directors, Department of Tourism and Heads of Designated SIA of concerned States/UTs of (Andhra Pradesh, Assam, Karnataka, Kerala, Madhya Pradesh, Puducherry UT, Rajasthan, Sikkim, Tamil Nadu, Telangana, Uttarakhand).
3. Chairpersons of Destination Management Committee of concerned destinations (Araku-Lambasingi, Kokrajhar, Hampi, Mysuru, Kumarakom, Kozikode (Beypore), Gwalior, Satna, Puducherry, Karaikal, Bundi, Gangtok, Ananthagiri, Bhongir, Mamallapuram, Champawat)
4. The President, HAI / FHRAI / IATO
5. Team Leaders of PDMCs of the above-mentioned State/UTs

Copy to:

1. PS to AS(T)
2. The Director (F), Ministry of Tourism.
3. The Director (SD), Ministry of Tourism.
4. The Regional Director, India Tourism Delhi / Kolkata/ Mumbai/ Chennai/ Guwahati.
5. Managers and Assistant Managers of the concerned State/UTs ITO's mentioned above.
6. M/s EY, NPMU, Swadesh Darshan Scheme, Ministry of Tourism for doing the needful.

Proceedings for the 20th meeting of the Mission Directorate under Swadesh Darshan 2.0 held under the Chairmanship of Additional Secretary (Tourism) on 02.02.2024 at 04:00 PM

Agenda 20.1 Leave of Absence

The 20th meeting of the Mission Directorate (MD) was held on 02.02.2024 at 04:00 pm under the chairmanship of Additional Secretary (Tourism) in virtual mode. The list of attendees is given in **Annexure-1**. Leave of absence was granted to the members, who could not attend the meeting.

Agenda 20.2 Confirmation of the proceedings of the 19th MD Meeting

The proceedings of the 19th meeting of the MD circulated to all the members vide OM no. SD-8/15/2020-SD-Part (3) dated 11.01.2024 was confirmed.

Agenda 20.3 Review of DPR Package -1 for the approved 13 experiences

1. The Central Sanctioning and Monitoring Committee (CSMC) in its meetings held on 13.09.2023, 06.10.2023 and 02.11.2023 has provided in-principle approval to 50 experiences in 40 destinations for preparation of Detailed Project Report (DPR).
2. It was informed that the PDMCs have prepared draft DPRs and forwarded the same to the States and the same are being checked by the States including obtaining necessary NOCs and pre-construction Clearances.
3. It has been brought out time and again the need for developing end to end tourist experience with sustainable operations and management particularly in the light of experience of implementation of experience of SD 1.0. Further, the performance audit of SD 1.0 by CAG has also revealed various shortcomings in the implementation of scheme and it must be ensured that those are taken care of in the implementation of SD 2.0.
4. Accordingly, the checklist for reviewing the DPRs by the States and PDMCs was circulated vide O.M No SD-8/3/2022-SD dated 12.01.2024 (**Annexure-2**) and broad structure for tourism experience and management (**Annexure-3**) has also been circulated in line with various decisions of the CSMC, MD, templates and guidance note issued in this regard.
5. Further, it was also informed that the draft DPRs submitted by PDMC were reviewed with respective State/UT and PDMC in meetings held from 15.01.2024 to 22.01.2024 and proceedings of the review meeting have been circulated vide OMs No. SD-8/15/2020-SD Part (2) dated 19.01.2024 and 31.01.2024.

6. The template for presenting DPRs was accordingly devised (attached as **Annexure-4**) and the concerned PDMCs were directed to present the draft DPRs focusing on the following aspects:

- (i) Improving Experience at Tourist Touchpoints
- (ii) Layout Plans
- (iii) Proposed Overall Layout Visual
- (iv) Minimum Development Obligations to be funded under SD 2.0
- (v) Proposal renders (visualisations)
- (vi) Minimum Development Obligation to be funded by Tourism Experience Development & Management Agency (TEDMA)
- (vii) Operation & Management Service Levels
- (viii) Potential Revenue Sources
- (ix) Operational Cost & Revenue

7. DPRs for following experiences were placed for review under the Mission Directorate:

Sn.	Destination (State/UT)	Approved Experiences
1	Gwalior, Madhya Pradesh	Phoolbagh Experience zone
2	Chitrakoot, Madhya Pradesh	Spiritual Experience in Chitrakoot
3	Gangtok, Sikkim	Gangtok Cultural Village
4	Bundi (Kesoraipatan), Rajasthan	Spiritual Experience, Keshavraipatan
5	Hampi, Karnataka	Setting up of 'Traveller nooks'
6	Mysuru, Karnataka	Tonga ride Heritage experience zone
7	Champawat, Uttarakhand	Tea Garden Experience
8	Karaikal, Puducherry	Karaikal beach and waterfront experience
9	Mamallapuram, Tamil Nadu	Immersive experience at Shore Temple
10	Ananathagiri, Telangana	Eco tourism zone at Ananathgiri forest
11	Bhongir, Telangana	Bhongir Fort Experiential Zone
12	Kokrajhar, Assam	Kokrajhar Wetland Experience
13	Araku-Lambasingi, Andhra Pradesh	Borra Cave Experience at Araku

8. Based on the presentations reviewed by the committee, the following DPRs are recommended to the CSMC for In-principle approval. The detailed components and project cost recommended by the committee is attached as **Annexure -5**.

Sn.	Comments
1	<p>Phoolbagh Experience zone, Gwalior, Madhya Pradesh</p> <ul style="list-style-type: none"> • The online information and booking should be relevant to the experience for which the DPR has been prepared and not for the destination as a whole. • While the DPR will have detailed drawings and quantities etc. the presentation for DPR for MD/ CSMC should highlight the perspective and visual elements to facilitate review rather than details. • The theme and detailed concept for interpretation centre should be worked out and included rather than focus on built area as the focus is not on constructing buildings but the tourist experience. • Mobile toilets presented were found to lack required standards and aesthetics and it was directed to design proper facility under the experience. May look at the traveller's nook model also. • Minimum development obligation for TEDMA to be incorporated. • Proposed Service levels for TEDMA was found to be not satisfactory and required further detailing. • FSSAI standards / certifications to be maintained for the proposed food carts. • Proposed souvenir street should also cater to local products, ODOP etc. • The frequency of the proposed service levels of TEDMA to be clear and measurable based on peak & nonpeak hours. • Further, automated system to be adopted for measuring the service levels. Standard KPIs to be clearly elaborated. • Identify additional potential revenue sources Eg. Advertisement, etc. • State was directed to consider common ticketing for the experience with multiple packages, dynamic pricing, etc.

Sn.	Comments
2	<p>Gangtok Cultural Village, Gangtok, Sikkim</p> <ul style="list-style-type: none"> • State was directed to strengthen the proposed operational service levels of the TEDMA • Provision to be given for TEDMA to explore more sources of the revenue within the site with the approval of the SIA. • The frequency of the proposed service levels of TEDMA to be clear and measurable based on peak & nonpeak hours. • Further, automated system to be adopted for measurement of service levels. Standard KPIs to be clearly elaborated.
3	<p>Spiritual Experience, Keshavraipatan Bundi (Kesoraipatan), Rajasthan</p> <ul style="list-style-type: none"> • The PDMC was directed to explore a more curated experience at the interpretation centre in place of simply running videos. • The Service level parameter for TEDMA regarding facilitation of religious events to be re-looked at. • Potential for Bird Watching activity may be explored. The nearby islands to be shown in the overall layout. • The operation and management cost being in deficit, the Department of Devasthan to arrange for requisite funds.
4	<p>Setting up of 'Traveller nooks' Hampi, Karnataka</p> <ul style="list-style-type: none"> • Costing for Skilling, IT and marketing shall not be funded under SD 2.0. The cost for these components -to be included in the scope of the TEDMA. • The components that are essential for successful operation of the approved tourist experience shall be in the scope of the TEDMA. • The evaluation of the service level adherence by TEDMA to be done by an independent agency through automation and public feedback.
5	<p>Tonga ride Heritage experience zone Mysuru, Karnataka</p> <ul style="list-style-type: none"> • Explore the possibility to bring a professional agency who can run the proposed Tonga experience in partnership with the Tonga Association with a revenue sharing arrangement.
6	<p>Immersive experience at Shore Temple Mamallapuram, Tamil Nadu</p>

Sn.	Comments
	<ul style="list-style-type: none"> • The PDMC was directed to review the proposal of FSSAI and any gaps in ensuring hygiene and cleanliness and orderly arrangement for the street vendors may be taken into account to ensure better design and planning. • State was directed to reassess and discuss with ASI regarding the flow of tourist inside the experience with separate entry/ exit to more efficient management. Souvenir shops near tourist exit. • PDMC to incorporate high-quality restaurant with maximum seating capacity towards the exit. • The souvenirs shops placement on layout plan is to be undertaken towards right side. • It is to be ensured that existing vending zone/ shops are organized in a more orderly way. • The frequency of the proposed service levels of TEDMA to be clear and measurable and automated system to be adopted for measuring service levels.
7	<p>Bhongir Fort Experiential Zone Bhongir, Telangana</p> <ul style="list-style-type: none"> • To reassess the quality of presentation. • Provide proper holding space for ticketing at arrival plaza. • Souvenir shop must be towards the exit of the experience and not in the parking lot. • Service levels was found to be not satisfactory and required further detailing. • Sound and Light show cost to be included in the DPR costing.

9. The respective States were directed to submit the updated DPR incorporating the observations. The presentation for DPR also needs to be updated.

10. For Spiritual Experience in in Chitrakoot (Madhya Pradesh) the State requested for relooking and incorporating additional components. State was advised to submit the experience with current components DPR Package-1 and additional components can be taken up as subsequent DPR to avoid further delay.

11. Remaining experiences are directed to recast the DPR as per the template and guidance note and submit the updated presentation for consideration.

Agenda 20.4 Review of SOP for Destination Management Activities

1. It was informed that Destination Management Organizations (DMO) will play a pivotal role in implementation of the Swadesh Darshan 2.0 scheme, enabling destinations to build capacity and compete in the tourism ecosystem. As part of the program apart of master planning and development of new experiences at the destination, DMO is actively facilitating in establishing the destination management framework across key areas including:
 - (i) Destination Marketing & Promotion
 - (ii) Investment Promotion and PPP
 - (iii) Promotion of Sustainability & Travel for LiFE
 - (iv) Digitalization, IT and Innovation
 - (v) Skilling, Capacity Building and Community Engagement
2. Further, it was also informed that the draft SOP for Destination Management activities has been circulated to all the States/ PDMCs/ Destinations vide OM no SD-8/25/2023-SD dated 19.01.2024 inviting feedback/ suggestions from the State/UTs, Districts and PDMC. The same was reviewed by the committee. (Attached as **Annexure-6**). Final SOP may accordingly be circulated to all stakeholders.
3. Further, in order to create healthy competition amongst the destinations, competition for social media and best newsletters was announced for January 2024. The following destinations were assessed to be the best in the given categories:

Sno	Category	Destination (State/UT)
1	Best Social Media Handle	Mysuru, Karnataka (Instagram Handle - https://www.instagram.com/visit_mysuru/) Account has 1,028 followers Collaborations done with Incredible India, State Tourism, India Tourism Handle and influencers with best post nearing likes around 19.3k

Sno	Category	Destination (State/UT)
2	Best Social Media Post (by no of likes)	Colva, Goa (Collaboration post with influencer by Visit Colva handle- 30,103 Likes https://www.instagram.com/reel/C1WnzWONbsx/?utm_source=ig_web_copy_link)
3	Best Newsletter (December 2023 Issue)	9 Destinations Gandikota, Andhra Pradesh Porvorim & Colva, Goa Kozikhode (Beyapore), Kerala Gwalior, Madhya Pradesh Mamallapuram, Tamil Nadu Naimisharanya, Uttar Pradesh Pithoragarh & Champawat, Uttarakhand

Annexure 1: List of Participants

1. List of participants from Line Ministries

Sn.	Ministry	Name of Participant	Designation
1.	Ministry of Culture	Dr. R.N. Kumaran	Dy. Superintending Archaeologist, ASI
2.	Ministry of Civil Aviation	Sh. Rameshwar Mishra	Under Secretary
3.	Ministry of Railways	Mr Sumeet Singh	Director (Tourism & Catering)
4.	Ministry of Housing & Urban Affairs	Sh. Dinesh Kapila	Economic Advisor
5.	Ministry of Roads, Transport and Highways	Sh. Ajmer Singh	Chief Planning Officer
6.	Ministry of Environment, Forest & Climate Change	Sh. Raghu Prasad	IG, Forest
7.	Ministry of Skill Development & Entrepreneurship	Sh. Pritam Dutta	Director

2. List of Participants from States/UTs

Sn.	State/UT	Name	Designation
1.	Andhra Pradesh	Sh. K. Kanna Babu	Managing Director, APTDC
2.	Andhra Pradesh	Sh. Sumit Kumar	District Collector, Alluri Sitharama Raju District
3.	Assam	Sh. Kumar Padmapani Bora	MD, ATDC
4.	Assam	Sh. Wadiul Islam	District Collector, Kokrajhar District
5.	Karnataka	Smt. Rajamma	Joint Commissioner, Dept of Tourism
6.	Kerala	Sh. Rajeev K.	Planning officer, Dept of Tourism
7.	Kerala	Sh. Padmakumar	Deputy Director, Kottayam District

Sn.	State/UT	Name	Designation
8.	Kerala	Sh. Harshil R Meena	District Development Commissioner, Kozhikode District
9.	Madhya Pradesh	Sh. Vivek Shrotriya	Additional MD, MPTB
10.	Madhya Pradesh	Sh. Anju Arun Kumar	ADM, Gwalior District
11.	Puducherry UT	Sh. K Muralidharan	Director Tourism
12.	Puducherry UT	Sh. Venkatakrishnan,	Deputy Collector, Karaikal District
13.	Rajasthan	Sh. Anand Tripathi	Additional Director, DoT
14.	Rajasthan	Sh. Neeraj Kumar Meena	Additional District Collector, Bundi District
15.	Sikkim	Sh. Neeraj Pradhan	Principal Chief Engineer, Dept of Tourism and Civil Aviation
16.	Sikkim	Sh. Shanti Tamang	Chief Engineer, Dept of Tourism and Civil Aviation
17.	Tamil Nadu	Sh. Usha Kakarla	Chairperson and Managing Director TTDC
18.	Telangana	Sh. Upender Reddy	GM, Projects
19.	Uttarakhand	Dr. Pooja Garbiyal	Additional Secretary UTDB

3. List of Participants from Ministry of Tourism

Sn.	Name	Designation
1.	Sh. Jasvinder Singh	Director (T), Swadesh Darshan
2.	Sh. Om Prakash	Under Secretary, IFD
3.	Faisal Khan	Member, NPMU
4.	Nikhil Kumar	Member, NPMU
5.	Karishma Prasad	Member, NPMU

4. List of Participants from the PDMC

Sn.	Name	Designation
1.	Sh. Hash Goel	Team Leader (Andhra Pradesh), M/s. INI design studio Ltd.

Sn.	Name	Designation
2.	Sh. Adnan Diwan	Team Leader (Karnataka & Uttarakhand), M/s. INI design studio Ltd.
3.	Sh. Balakrishnan Mahadeva	Team Leader (Tamil Nadu & Puducherry), M/s. L&T Infra Engineering JV PwC India
4.	Sh. Gangadharam	Team Leader (Telangana), M/s. L&T Infra Engineering JV PwC India
5.	Sh. Swetank Dave	Investment Promotion & PPP Expert (Sikkim) M/s. IPE Global Ltd.
6.	Smt. Gurleen Kaur	Tourism Product & Planning Expert (Assam), M/s. Voyant Solutions Pvt Ltd JV IDECK
7.	Smt. Krati Varshney	Project Manager (Madhya Pradesh), M/s. IPE Global Ltd.
8.	Smt. Rupali Sahu	Project Manager (Rajasthan), M/s. IPE Global Ltd.

Government of India
Ministry of Tourism
(Swadesh Darshan Division)

Transport Bhawan,
1, Parliament Street,
New Delhi-110001

File No SD-8/3/2022-SD


Date 12.01.2024

Office Memorandum

Subject: Checklist for review of Detailed Project Report (DPR)

Reference is invited to the 19th Meeting of Mission Directorate under Swadesh Darshan 2.0 held under the chairmanship of Additional Secretary, Tourism on 05.01.2024. In the meeting it was informed that a checklist for reviewing the DPR has been prepared and the same was discussed.

2. In this regard, the checklist is enclosed. The State/UTs are requested to check draft DPRs as per the enclosed checklist before submitting the DPRs to Ministry of Tourism.


Uttank Joshi

Asst. DG (Swadesh Darshan)

Encl:- As Above

To,

(i). The Addl. CS/Principal Secretary/Secretary/ State Mission Director for SD 2.0 Department of Tourism and Head/MD of State Implementation Agency (SIA) of State Government/ UT Administrations of Andhra Pradesh, Arunachal Pradesh, Assam, Bihar, Chandigarh UT, Goa, Gujarat, Himachal Pradesh, Karnataka, Kerala, Jharkhand, Ladakh UT, Madhya Pradesh, Maharashtra, Meghalaya, Mizoram, Nagaland, Punjab, Rajasthan, Sikkim, Tamil Nadu, Telangana, Tripura, Uttar Pradesh, Uttarakhand, Puducherry UT.

Copy to:-

(i). All Regional Directors of the Ministry of Tourism
India Tourism Delhi, Mumbai, Kolkata, Chennai, Guwahati

(ii). Selected PDMCs from M/s. Deloitte Touche Tohmatsu India LLP JV IBI Group India Pvt Ltd, M/s. INI Design Studio Pvt Ltd., M/s. IPE Global Ltd., M/s. L&T Infra Engineering JV PwC, M/s. Voyants Solutions Pvt Ltd JV IDC (Karnataka) Ltd, M/s. WAPCOS Ltd, M/s Egis India.

(iii). Managers/Assistant Managers of Ministry of Tourism of the respective State/UT

(iii) NPMU (Swadesh Darshan Scheme)

Checklist for DPR for the identified Experiences
(Based on the guidelines, templates, guidance notes and review by MD and CSMC)

Sno	Item	Compliance (Yes/ No)
A	General	
1	DPR in alignment with the concept approved by CSMC and	
2	Observations made in the meetings of MD and CSMC have been incorporated.	
A	Tourist Experience Parameters	
	DPR should have all interventions to provide end to end tourist experience across all major tourist touch points	
(a)	Provision for marketing and promotion: <ul style="list-style-type: none"> • Promotional material digital and physical • Promotion on website/ mobile app • Promotion on social media • Other channels to reach domestic and foreign tourists 	
(b)	Provision for booking support <ul style="list-style-type: none"> • Internet booking • Onsite computerized token • Information on expected waiting time etc. 	
(c)	Information Dissemination: <ul style="list-style-type: none"> • QR codes widely displayed to access information about destination/ attraction, • Information Center, • Tourist Maps, • Wayfinding, signages etc. at major nodes 	
(d)	Traffic Management <ul style="list-style-type: none"> • Drop-off & Pick-up points, • Parking, • Pedestrianization • E-vehicle from parking, • Connection with local transportation etc. 	
(d)	Interpretation & Sensitization:	

Sno	Item	Compliance (Yes/ No)
	<ul style="list-style-type: none"> • Interpretation Centre/ Orientation Centre/ Site Museums/ Exhibition Centre, • Audio guides • Other similar initiatives (digital and physical) 	
(e)	Visitor Management: <ul style="list-style-type: none"> • Holding areas at the ticket counter/ token • Entry regulation by groups • Evacuation plan, • Universal Accessibility, • CCTV/ Manpower for monitoring the movement 	
(f)	Cleanliness and Hygiene <ul style="list-style-type: none"> • Measures for maintaining Cleanliness • Hygiene and Aesthetics particularly for nearby street vendors 	
(g)	Shopping Experience: <ul style="list-style-type: none"> • Provision for souvenir shops, local products (ODOP etc.) • Provision for space for hawkers/ street vendors • Other related retail spaces 	
(h)	Food & Beverage: <ul style="list-style-type: none"> • Provision for Café/ Restaurants/ Food Carts / Kiosks etc. 	
(i)	Feedback: <ul style="list-style-type: none"> • Provision for tourist feedback at the exit of planned tourist experience. • Provision to showcase feedback and rating online. • Provision to capture grievance 	
B	Project Readiness and Design Based Parameters	
1	Land	
	Land should be in possession of State Tourism Department or the agency	
2	Project Layout and Architecture Design	
(a)	Have details about the proposed components been provided?	
(b)	Are the detailed engineering drawings ready for tendering?	
3	Pre-Construction Clearances	
(a)	ASI	

Sno	Item	Compliance (Yes/ No)
(b)	Forest	
(c)	CRZ	
(d)	Municipal Authority	
(e)	Any other clearance or NOC required	
4	Environment Protection	
(a)	Wastewater Treatment	
(b)	Solid Waste Management	
5	Sustainable Practices	
(a)	Design of hard components based on <ul style="list-style-type: none"> • local architecture, • use of local materials and • other eco-friendly and • heritage considerations, as applicable. 	
(b)	Use of indigenous species in landscaping works	
(c)	Universal accessibility included in detailed design	
(d)	At environmentally sensitive areas such as wetlands and waterfronts, beaches etc. Ensure <ul style="list-style-type: none"> • Minimal construction • Nature-based activities 	
(e)	Interventions for Capacity building and empowerment of women & youth	
6	Project Cost Estimation The Government will only be funding the cost of major enabling components and the fixers and furnishing item and other items for operation and management will be in the scope of Implementation Partner (Tourist Experience Development & Management Agency). <ul style="list-style-type: none"> • DPR to clearly designate components to be funded under Swadesh Darshan and • Other minimum obligations required to be developed or installed for successful operationalisation and management of the project. 	
7	Sustainable Operation and Management	

Sno	Item	Compliance (Yes/ No)
(a)	The 'Tourist Experience Development & Management Agency' will be responsible for project implementation, operation and management of overall tourists experience as per the defined service levels?	
(b)	Have the service level requirements for Operations, Maintenance & Management <ul style="list-style-type: none"> • Well defined and measurable • Identification of means of measurement of the same • Penalties for not meeting the SLAs 	
(c)	Skilling & Capacity Building: Training programs, staff sensitization, safety & evacuation protocol etc.	
(d)	All the revenue streams for operation and management of the end-to-end experience to be identified: <ul style="list-style-type: none"> • Parking • E-vehicle • Ticket for the attraction • Rent/ Income from Shopping outlets • Rent/ income from food and beverage outlets • Advertisements including LED etc. • Priority que • Value added services • Others 	
(e)	Are the proposed revenue stream sufficient to sustain the pre-defined service levels?	
(f)	If No, does the state commit to provide the funding and capacity gap to sustain the proposed experience?	
(g)	Net income from the experience to be retained by DMC with 10% to be allocated to SIA	

Annexure-3

Checklist for DPR for the identified Experiences (Based on the guidelines, templates, guidance notes and review by MD and CSMC)

Broad Structure for Tourism Experience Development and Management

Sn.	Item	Description
1. Project Scope and Timelines		
1.1	Name of the Project	Development, Construction, Operations and Management of <Name of the Experience>
1.2	Authority	<Name of the State Implementation Agency approved by Ministry of Tourism>
1.3	Project Context	<p>Ministry of Tourism, Government of India has formulated Swadesh Darshan 2.0 Scheme (hereinafter referred as "Scheme") to develop sustainable and responsible tourist destinations in the country by adopting the Destination Centric and Tourist Centric Approach.</p> <p>The Scheme is being implemented in the State of <Name of the State> through <Name of the Agency> as State Implementation Agency.</p> <p><Name of the Destination> has been notified in the State of <Name of the State> for developing as sustainable and responsible tourist destination. A Destination Management Committee (DMC) has also been constituted for the Destination under District Collector for coordinating, facilitating and providing guidance for development of the destination.</p> <p>A professional agency <Name of the PDMC> has been engaged as project design and management consultant (PDMC) for providing end to end support to SIA and DMC for implementation of the Scheme. A Master Plan for the destination has been prepared as part of the Scheme with the help of PDMC.</p> <p>The project <Name of the Experience> has been identified as one of the interventions in the Master Plan to enhance the tourist experience.</p>
1.4	Project Brief	<p>The "Authority" intends to adopt bidding process to hire an Implementation Partner to develop, construct, operate and manage the project.</p> <p><i>{The salient features of the project are described here.}</i></p>

1.5	Location	<i>{Describe the locations covered by the project including a site map}</i>
1.6	Total Land Area	<i>{Total area of the site}</i>
1.7	Total Developable Area	<i>{Area which can be developed for revenue generating components}</i>
1.8	Project Duration	Development and Construction – Maximum 12 months Operation and Management – Minimum 60 months with provision for renewal subject to satisfactory performance
1.9	Scope of Work	Detailed Scope of Work
1.10	Minimum Development Obligations	Minimum area of various components to be developed by the Implementation Partner, which will be funded by the Authority. An illustration has been provided in the Annexure-1
1.11	Estimated Project Cost	INR ____ Cr The assessment of actual costs, however, will have to be made by the Bidders.
1.12	Optional Development	For any optional development, the concessionaire shall apply to the authority for prior approval and additional land may be allotted by the authority as and when required, as per the decision of the authority.
2. Minimum Eligibility Criteria		
2.1	Eligible Bidders	
2.2	Joint Venture / Consortium	To be allowed
2.3	Minimum Eligibility – Technical Capacity	
2.4	Minimum Eligibility – Financial Capacity	The Bidder shall have a minimum Net Worth (the “Financial Capacity”) of Rs. ____ Crore (Rupees ____only) at the close of the preceding financial year. OR

		The Bidder shall have a minimum average annual turnover of Rs. ____Crore (Rupees ____ Crore only) in the last three financial years.
3. Technical and Financial Evaluation		
3.1	Technical Evaluation	Illustrative..... Construction Experience of Firm, O&M Experience of Firm, Human Resource Requirement, A&M Presentation, Work Plan
3.2	Financial Bid	Part 1: Price Bid for Construction (to be paid by the Authority) Part 2: Annual Fee (to be paid by the Implementation Partner) for the duration of the operation and management
3.3	Evaluation of preferred bidder	T > technically qualified Lowest Total Cost quoted by the TEDMA – Revenue
4. Bid Conditions		
4.1	Bid Validity	XX days from the Bid Due Date
4.2	Bid Security	INR ____or ____% of the Quoted Contract Price, whichever is higher
4.3	Performance Security	<ul style="list-style-type: none"> Part 1: INR ____ or ____% of the Proposed Project Cost, whichever is higher. Part 2: INR ____
4.4	Retention Money	<ul style="list-style-type: none"> 10 % of Invoice amount will be retained which will be released on completion of work and release of Discharge certificate
4.5	Liquidity Damages	<ul style="list-style-type: none"> any delay in submission, will attract a penalty of 0.5 % of the total contract value per day and up to a maximum of 5 % of the contract value.
5. Roles and Responsibilities		
5.1	Roles and Responsibilities of Implementation Partner	Part 1 – Development and Construction of the Project <ul style="list-style-type: none"> Submit to the Authority detailed design, construction methodology, quality assurance procedures, and the procurement plan, engineering, and construction time schedule for completion of the Project in accordance with the Project Completion Schedule

	<ul style="list-style-type: none"> • Drawings • Prepare and submit Good for Construction (GFC) project drawings in conformity with the Scope of the Project, the technical Specifications and Standards, Applicable Laws and Good Industry Practice in such sequence as is consistent with the Project Completion Schedule • Any deviation/ modification required for the drawing as per site condition, contractor must submit the drawing and get the approval from the Client before executing the work. • furnish to the Authority a complete set of as-built Drawings, • Undertake the Mandatory Development Obligations • Penalties for delays • If the Development Works pertaining to the Mandatory Development Obligation is not completed within 30 (thirty) days from the Scheduled Completion Date, unless the delay is on account of reasons solely attributable to the Authority or due to Force Majeure, the Authority shall be entitled to Terminate this Agreement. <p>Monthly Progress Reports</p> <ul style="list-style-type: none"> • furnish to the Authority a monthly report on progress of the Development Works • Submit monthly bills of the value of the work completed less the cumulative amount paid previously. • Request to issue a Certificate of Completion of the Works <p>Part 2 – Operations and Maintenance of the Project – Technical services, Equipment O&M, Human Resources, Annual Maintenance, Marketing, Sales, Revenue Collection, etc.</p> <ul style="list-style-type: none"> • Procure, provide, install, operate, maintain all equipment, furniture and/or fixtures not provided by the Authority within the Project Site (including, but not limited to, furniture, furnishings and items related to O&M such as kitchen equipment, or luggage scanner, etc.), but which may be required for implementation of Scope of Work of the Operator .. all nt funded to be provisioned by the agency.. • Promptly commence operations upon the Project Site, including the Project Facilities and Services.
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		<ul style="list-style-type: none"> • Make efforts to maximise tourists handled to achieve optimal utilization of the Project Facilities and Services. • Ensure that the Project Facilities and Services shall adhere to the Operations and Maintenance Standards, Performance Standards and Safety Standards and there is safe, smooth, and uninterrupted flow of traffic normal operating conditions. • Make available all necessary financial, technical, technological, managerial, and other resources for operation, maintenance, repair and replacement of the Project Facilities and Services in a timely manner. • Ensure maintenance of proper and accurate record/data/accounts relating to operations of the Project Facilities and Services and the revenue earned therefrom. • Obtain, maintain, and comply with Applicable Permits and comply with the Applicable Laws including those relating but not limited to safety, health, environment, and labour. • Implement standard operating procedures for all departments. • Undertake such commercial activities as are permitted and in the manner contemplated under the O&M Agreement, Applicable Laws, and Applicable Permits, on Commercial Built-up Areas either itself or allot and grant the sub-license to any third party. • Collect user charges from ticketing sales, as well as from licensees of Commercial Built-up Area in the form of license fee, revenue share, security deposit, utility charges and any other form of service charges, parking revenue, advertisement rights, events, and commercial activities, etc. • Repair as necessary and maintain the Project Facilities and Services or any part thereof in accordance with the Scope of Work • Make adequate security arrangements on the project premises. • Employ qualified and skilled personnel required to operate the Project Facilities and Services • Establish, maintain, and popularise a website dedicated to the project. • Marketing and Promotion – Make efforts to increase the number of international and domestic tourists.
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		<ul style="list-style-type: none"> • Payment terms will be as per payment schedule (monthly, based on submission of approved bills)
5.2	Role and Responsibilities of the Authority	<p>Development and Construction</p> <ul style="list-style-type: none"> • Give possession of all parts of the Site to the Contractor. • Check the Contractor's bill and determine the value of the work executed which shall comprise of (i) value of the quantities of the items in the BOQ completed and (ii) valuation of Variations and Compensation Events. • Promptly grant approvals/ consents sought by the Operator. • Provide all the NOCs • Provide access to the Operator to all infrastructure facilities and utilities including water and electricity necessary for the implementation, operations and maintenance of the Project/ Project Facilities and Services • Make requisite payments as per contract. • Issue a Certificate of Completion of the Works upon deciding that the Work is completed. <p>O&M</p> <ul style="list-style-type: none"> • Promptly grant approvals/ consents sought by the Operator. Assist in getting permits/licenses as required for successful O&M of the project. • Provide access to the Operator to all infrastructure facilities and utilities including water and electricity necessary for the implementation, operations and maintenance of the Project/ Project Facilities and Services • Inspect project facilities and books of accounts. • Recommend service levels and Key Performance Indicators to ensure service quality. • Annual Performance Evaluation based on Key Performance Indicators provided in the RFP
6. Key Performance Indicators/ Service levels		

6.1	Key Performance Indicators / Service Levels	Authority reserves the right to discuss the standard service level agreements with short listed Bidders. The detailed service level agreement for O&M will be signed at the contracting stage.
6.2	Methodology for measuring and certifying the performance against the specified levels	
6.3	Penalties for not meeting the Service levels	
7. Other Major Clauses		
7.1	Conditions Precedent	
7.2	Project Account/ Escrow	
7.3	Change in Scope	
7.4	Change in Laws	
7.5	Termination	
7.6	Other clauses	

Illustrative Minimum Development Obligations

The Implementation Partner shall be required to provide a minimum of the following listed infrastructure:

No	ACTIVITIES	PARTICULARS	QUANTITY
1	Ethnic Hut	<ul style="list-style-type: none"> • Performance area • Performance corridor • Corridor • Samarika (4 nos) • Hands on experience (3 nos) • Selfie platform (2 nos) • Sitting area • Ethnic clothing renting shop 	409.7 sq. m
2	Utility Building	<ul style="list-style-type: none"> • Male washroom • Female washroom • Specially abled toilet • Janitor's closet • Drinking water • Entry corridor 	98.3 sq. m
3	Northeast Hut	<ul style="list-style-type: none"> • Performance arena • Performance corridor • Corridor • Samarika (8 nos) • Ethnic clothing renting shop • Selfie point (2 nos) • Sitting area 	409.7 sq. m
4	India Cluster	<ul style="list-style-type: none"> • Samarika (17 nos) • Male green room • Female green room • Corridor • Open air theatre • Plaza 	551.6 sq. m
5	Accommodation	<p>Ground Floor (24 pax)</p> <ul style="list-style-type: none"> • Reception • Storeroom • Stairs • Corridor • Male dormitory • Male washroom • specially abled male washroom • Male lobby • Female dormitory • Female washroom • Specially abled female washroom • Female lobby <p>First floor (24 pax)</p>	907.2 sq. m

No	ACTIVITIES	PARTICULARS	QUANTITY
		<ul style="list-style-type: none"> • Corridor • Male dormitory • Male washroom • Male lobby • Female dormitory • Female washroom • Female lobby 	
6	Restaurant	<ul style="list-style-type: none"> • Kitchen • Storage • Pantry • Male toilet • Female toilet • Specially abled toilet • Janitor's closet • Dining area • Corridor 	901.6 sq. m
7	Arrival area	<ul style="list-style-type: none"> • Guard Booth 1 • Arrival area • Guard Booth 2 • Ticketing counter • ATM • Exit Gate 	132 sq. m
8	Admin Block	<ul style="list-style-type: none"> • Office 1 • Office 2 • Workstation • Pantry • Male washroom • Female washroom 	88 sq.m
9	Guard room	<ul style="list-style-type: none"> • Service entry 	10.7 sq.m
10	Art trails	<ul style="list-style-type: none"> • Pathway connecting the cluster. • Floral plantation on the side of the pathway • Street furniture • Lighting 	8092.93 sq.m
11	Flora Fantasy zone	<ul style="list-style-type: none"> • Orchid garden & Butterfly Park • Floral pathway • Mindfulness prompts • Foot reflexology (Acupressure walkway) • Shoe rack 	
12	Kids play area	<ul style="list-style-type: none"> • Paint rocks • Trampoline • Sand pits • Swings • Bhool Bhulaiya • Rides & slides 	
13	Amenities	<ul style="list-style-type: none"> • Information integrated Q.R. codes • Signage • Street furniture • Dustbins • CCTV 	

No	ACTIVITIES	PARTICULARS	QUANTITY
	Total		11601.73 2.87 Acres

Illustrative Service Levels

Parameter	Benchmark / Frequency
Timely payment of Annual Concession Fee	Beginning of every year
Number of National / International Events Organized	Minimum ___ events every ___ months
Resolution of Customer Complaints or action on customer feedback	Within 7 days of complaint
Project Website uptime for online booking, project details	90%
Painting, whitewashing of facility	Every 3 years
General upkeep and cleanliness	At all times
Incident response time (accidents, firefighting, emergencies, etc.)	Within 15 minutes
Submission of reports to Authority	Within Specified timelines (monthly/quarterly)
Sale of entry tickets	Minimum ___ per month
Advertisement in Print and Electronic media	Minimum 1 per month in each
Maintenance of books of account for the project	At all times
Maintenance of Insurance policies for the project facilities	At all times
Compliance with timely payment to the staff	Monthly
Showcasing the décor and lifestyle of tribes	At all times
Employment of locals in O&M	___% of the workforce
Establishing and maintaining souvenir shop(s) stocked with handicrafts of Sikkim / NE	At all times

Use of Authority logo in printed literature, tickets, signboards, website, etc.	At all times
Disposal of waste in an environmentally friendly manner as per local urban rules	At all times
Compliance with labour laws and other applicable laws / permits	At all times
Compliance with necessary F&B licences / permits	At all times
Cleanliness of toilet blocks	At all times
Dissemination of information through signboards, Audio-visual aids, website, and helpdesk in the premises	At all times
Operation and Maintenance of equipment as per OEM guidelines	At all times

Swadesh Darshan 2.0

Name of Experience

Presentation to Mission Directorate

<Date>

Presentation Template for
In-Principal Approval of DPR

Content

1. Improving end to end Experience at all tourist Touchpoints
2. Layout Plans and 3D renders of the layout plan
3. Proposed interventions with minimum development obligations to be funded under SD 2.0
4. Visual renders of the proposed interventions
5. Minimum Development Obligation to be funded by TEDMA
6. Operation & Management Service Levels
7. Potential Revenue Sources
8. Operational Cost & Revenue

1. Improving Experience at Tourist Touch Points

Illustrative list of touch points is given below:

1. Mandatory Online information and booking specific to the experience
2. Sense of Arrival and adequate Parking and arrangements for traffic management
3. Hawking/ Vending Zone (if any)
4. On-Site Ticketing and holding area
5. Interpretation – provision for interpretation centre, guided tours, audio guides etc.
6. Orderly visitor flow at Attractions - queue management, provision for express/ priority entry, Information, signages and wayfindings,
7. Public Conveniences
8. Souvenir, Food & Beverage and Other Retail
9. Cleanliness in the entire premises
10. Security arrangement in the entire premises

One summary slide indicating compliance.

One slide per touch point showing how tourist experience is proposed to be improved including visuals/ graphics

1. Improving Experience at Tourist Touch Points

Summary slide indicating compliance.

Sn	Tourist Touch Point	Applicable (Y/N)	Challenge identified	Proposed Solution
1	Information & Online Booking			
2	Arrival & Traffic Management			
3	Hawkers & Vending Zones			
4	On-Site Ticketing & Holding area			
5	Visitor Flow & Management			
6	Interpretation & Sensitisation			
7	Public Convenience			
8	Souvenir, Food & Beverage & other Retail			
9	Accommodation Facilities (if applicable)			
10	Cleanliness (Entire Premises)			
11	Security Arrangement			

NOTE: As part of the section present assessment of challenges and solutions proposed across the tourist touch points and any other aspect important to enable enhanced tourist experience. Each line item to be supported by 1 slide capturing visual representation of challenges and proposed solutions and any relevant implemented example (if any).

1. Improving Experience at Tourist Touch Points

Illustrative Slide



1

Limited signages and wayfinding for tourists to guide them to nearest facilities

I wonder where this pathway leads to?

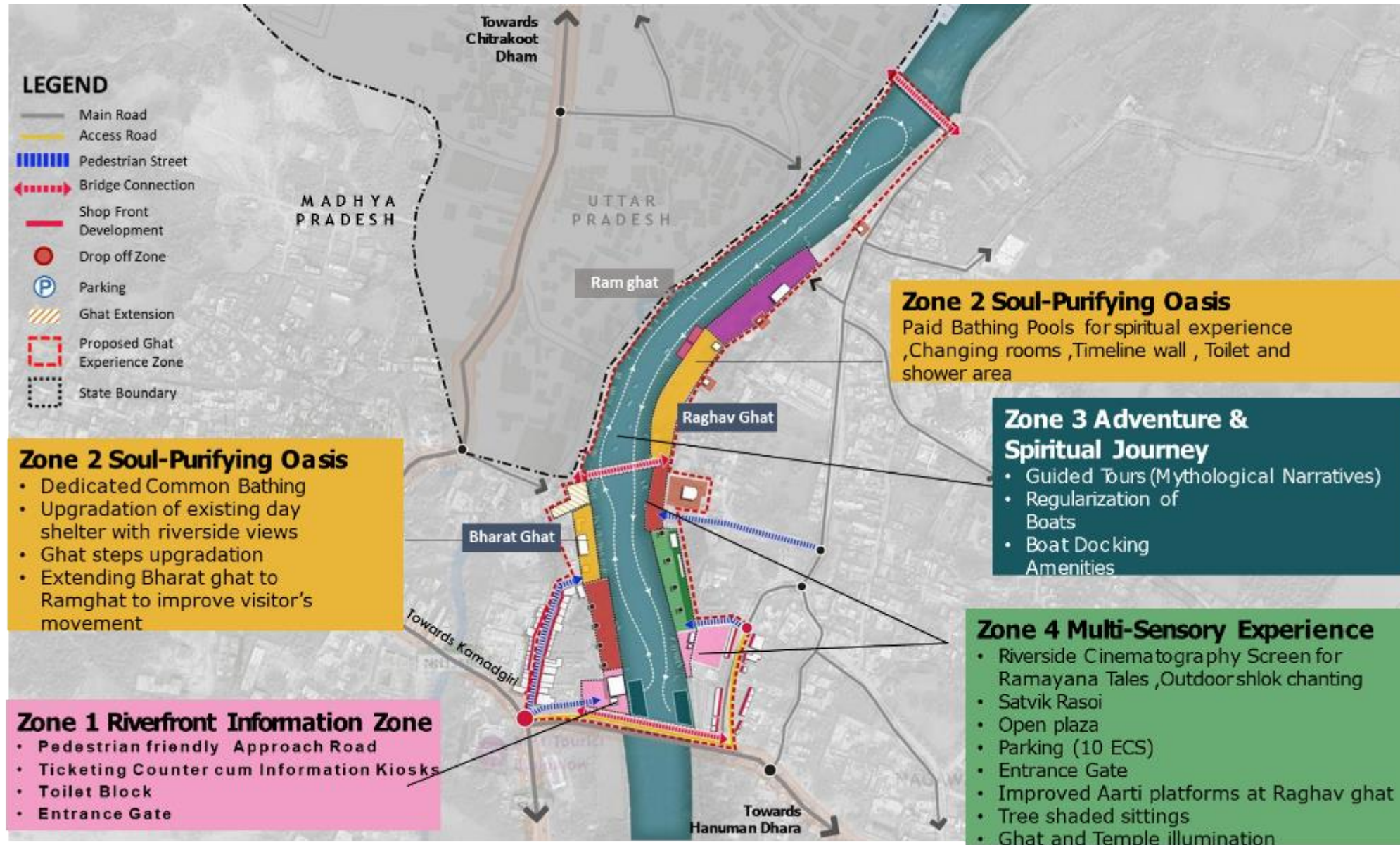
I need a bottle of water and hot cup of tea...where will I find one?

2

Limited quality options for food, beverage and snacks for tourists

2. Layout Plans and 3D Visuals

Overall layout of the experience highlighting visitor flow, zoning and proposed interventions



2. Layout Plans and 3D Visuals

Overall visual for the proposed experience



3. Proposed Interventions and Minimum Development Obligations

Listing & Cost of minimum obligations that will be funded under Swadesh Darshan scheme as per the illustrative list of Tourist Touch points mentioned below.

GST, SIA Charges and/or other taxes to be shown as separate row items and not included with intervention cost

Sn	Tourist Touchpoints	Proposed Intervention(s)	Cost (in Rs. Lakhs)
1	Arrival and Parking and traffic management at arrival area		
2	On-Site Ticketing and holding area		
3	Interpretation Facility		
4	Seamless Visitor flow at Attractions		
5	Information, Signages and Wayfindings		
6	Public Conveniences		
7	Accommodation (if applicable)		

3. Proposed Interventions and Minimum Development Obligations

Listing & Cost of minimum obligations that will be funded under Swadesh Darshan scheme as per the illustrative list of Tourist Touch points mentioned below.

GST, SIA Charges and/or other taxes to be shown as separate row items and not included with intervention cost

Sn	Tourist Touchpoints	Proposed Intervention(s)	Cost (in Rs. Lakhs)
8	Souvenir & Other Retail		
9	Food & Beverage		
...	<i>Any other</i>		
...	<i>Any other</i>		
Sub-Total			
GST			
SIA Charges (3%)			
Total			

4. Visual renders of the Proposed Interventions – Layout view



1 Tourist Interpretation Center



Interior View of TIC



View of TIC from Junction

2 Pedestrian route development – Bajja Taal



Bajja Taal Street View



Bajja Taal Street Night View

3 Hands on workshop at RACDC Center



Workshop



Street View of RACDC Centre

4 Pedestrian route development – Italian Garden Road



Italian Garden Street View



Italian Garden Street Night View

4. Visual renders of the Proposed Interventions – Layout View



5 Revitalizing Jal Vihar and Italian Garden



Landscape Upgradation



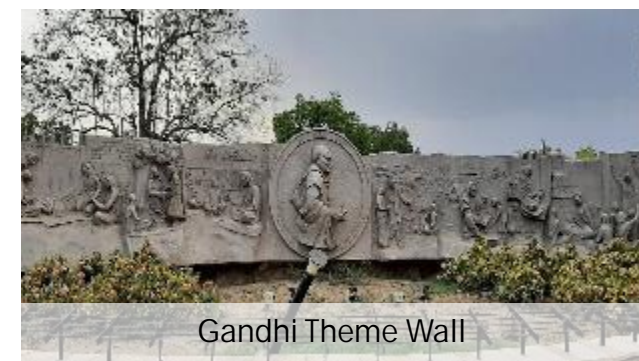
Projection Mapping

6 Façade lightning– Baradari



Façade Lighting at Baradari

7 Infrastructure upgradation of Gandhi Park



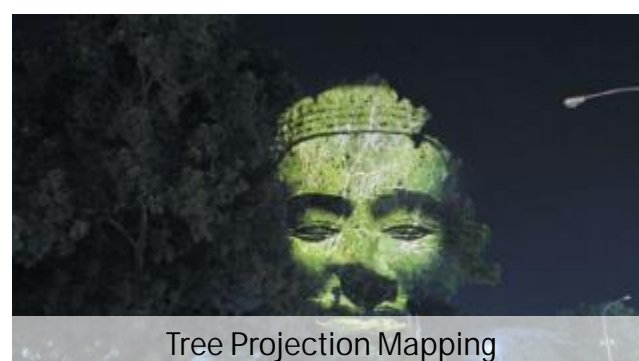
Gandhi Theme Wall

8 Façade Lighting – Gopal Mandir



Façade Lighting at Gopal Mandir

9 Projection Mapping



Tree Projection Mapping

10 Infrastructure development in the E-vintage vehicle circuit



Night View of Baradari Square



View of Baradari Square

4. Visual renders of the Proposed Interventions

1. Proposed Interventions – Interpretation Centre



4. Visual renders of the Proposed Interventions

3D VISUALS – BAIJA TAAL FOOD STREET VIEW



4. Visual renders of the Proposed Interventions

3D VISUALS – BAIJA TAAL FOOD STREET VIEW



4. Visual renders of the Proposed Interventions

3D VISUALS – RACDC CENTRE STREET VIEW



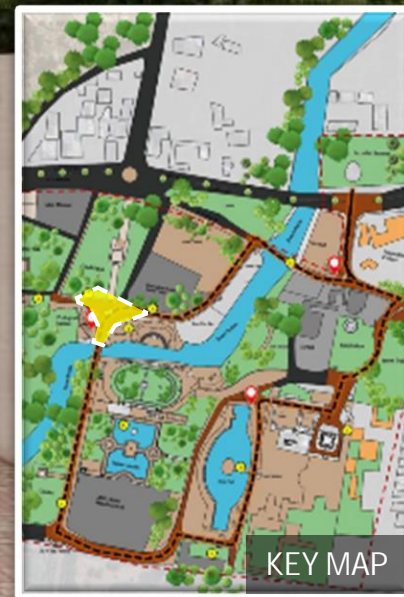
4. Visual renders of the Proposed Interventions

3D VISUALS – ITALIAN GARDEN SHOPPING STREET VIEW



4. Visual renders of the Proposed Interventions

3D VISUALS – BARADARI SQUARE VIEW



5. Minimum Development Obligations to be funded by TEDMA

Listing of minimum development obligations that will be funded by the TEDMA which will include elements / components required to successfully operate and manage the proposed tourist experience.

All requirements for successful operationalization of the tourist assets. Elements may include:

1. Operationalisation: Interiors, Furnishings, Consumables, Peripherals, Fixtures etc.
2. Marketing & promotion including Experience website etc.
3. Human Resource Management: Deployment, Training, Uniform, Management
4. General Operations: Eg. Staff Deployment, Payment of Utilities, Consumable for Upkeep, Inventory
5. General Repairs & Maintenance
6. Other Operation, Management and Maintenance requirements
7. Any other obligation

6. Operation & Management Service Level Requirements

The proposed Key Performance Indicators with respect to the illustrative list of Service Areas mentioned below and mechanism for its evaluation to be provided.

Proposed KPIs to be specific and measurable.

Provision to be made for Professional Agency to monitor and evaluate performance

Sn	Service Areas	Key Performance Indicator	Measurement of Performance <i>i. Self (Record Keeping)</i> <i>ii. Automated</i>	Penalty for Non-Compliance
1	Arrival and Traffic management at arrival area			
2	Upkeep of Built Structures and allied infrastructure			
3	Upkeep of landscaped area and pathways			
4	Information, Signage & Wayfinding			
5	Cleanliness and Hygiene			
6	Public Conveniences			

6. Operation & Management Service Level Requirements

Sn	Service Area	Key Performance Indicator	Measurement of Performance <i>i. Self (Record Keeping)</i> <i>ii. Automated</i>	Penalty for Non-Compliance
9	Safety and Security			
10	Power Backup			
11	Streetlight and Building Illumination			
..	Any other			

6. Operation & Management Service Level Requirements

Illustrative Table

Sn	Parameters	Service Level	Frequency	Evaluation Type i. Self (Record Keeping) ii. Automated iii. Independent Agency	Penalty
1	Information Kiosk	Resolution Time for software issues at information kiosk (Time elapsed from the time software issue is reported until the time it is resolved)	Issues which can be resolved remotely - 24 hours	Automated	2 days' worth of prorated charges of support & maintenance services for every day of outage or downtime
			Issues which can be resolved either by on-site or replacement of device - 2 days	Automated	
2	WiFi Services	Resolution Time	8 hours	Automated	25% of monthly bill if service is down for one day. 50% of monthly bill if service is down for more than one day
3	Periodic cleaning of listed items at traveller's nook	Thorough cleaning schedule Daily cleaning schedule	Frequency as per attached annexure	Self (Record Keeping) - To be verified (twice a week) by independent engineer/ IVA	Penalty @ INR 500 per incidence non-compliance
4	Manpower provision	Minimum skilled/ unskilled manpower	Daily	Automated (Biometric) - To be verified twice a week by IVA	Penalty of twice the minimum wage for lack of skilled/ unskilled manpower
5	QR-based feedback mechanism	Operational QR Code for feedback	Downtime - Not more than 3 hours	Automated	Penalty @ INR 500 every hour of delay to rectify the complaint
6	Tourist Feedback	Likert Scale - Happy/ Not happy	Minimum 95% favourable response	Automated	Penalty @ INR 1,000 for each 5% of unfavorable responses/feedback after 10% of unfavorable responses

7. Potential Revenue Sources

The Potential sources of revenue identified for the TEDMA in the proposed experience to be provided

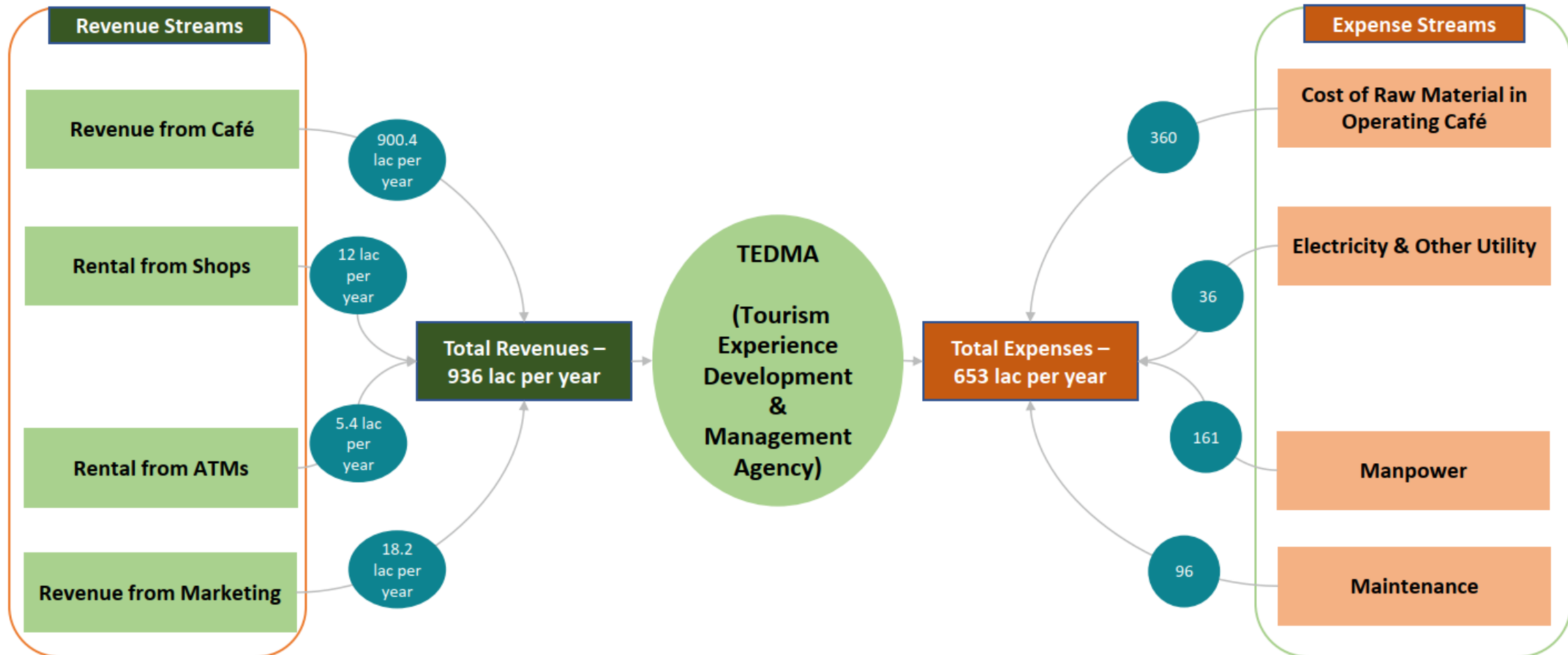
Illustrative list is given below:

1. Advertising Rights
2. Parking charges
3. Ticketing- Interpretation Centre, tourist activities
4. User charges for Toilets
5. Rentals (Restaurant/Café/Food Kiosks/Shops etc.)
6. Tent City/Camping
7. *Any other*

7. Potential Revenue Sources

Illustrative Slide

Potential Revenues Streams and Expenses



8. Operational Cost & Revenue

The Operational Cost and Revenue details for development phase (1 year) and Operation & Management Phase (Y2 to Y6) to be provided as below:

Sn.	Experience title/ Interventions	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
		Development	Operations & Management				
1	Revenues						
2	Operational Expenditure <i>(including Maintenance)</i>						
3	Expected Cash Flow <i>(Surplus / Deficit)</i>						
	<i>Net Cash Flow</i>						

The Operational Cost must include all necessary expenditure required to provide end-to-end experience enhancement for the tourist.