

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 29.02.2024

Office Memorandum

Subject: Revised Template for submission of Detailed Project Report (DPR) for approved experiences.

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. A template had been prepared and circulated by Ministry for the submission of DPRs for approved experiences at the destination.

2. In this regard, the template has further been revised and is enclosed. The States/UTs are requested to submit the Part A of the DPRs of the approved experiences at the destination to Ministry of Tourism in the format within one week i.e. by 07.03.2024.
3. All the States/UTs are requested to comply with the above.
4. This issues with the approval of the Competent Authority.



Ajeet Kumar Tyagi

Asst. Director (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, 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 Touché 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)

Swadesh Darshan 2.0 Scheme

Detailed Project Report

Model Template



February 2024

**Ministry of Tourism
Government of India**

**Model Template for Detailed Project Report
for Swadesh Darshan 2.0 Scheme**

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Detailed Project Report

Part A

1 Project Concept & Rationale

1.1 Project Concept

Note: Describe the tourism product or experience being developed. The key offerings for the tourists to be given, its uniqueness and other characteristics.

1.2 Project Site – location and connectivity

1.3 Project Outcome

The key outcomes envisaged from the project including:

Sn	Tourism Attributes	Expected Potential
1	Expected increase in Tourist footfall (in lacs)	
2	Projected Direct Job Creation during Operations Phase	

1.4 Land Details

Provide the details of the land and confirmation that land is available for development of the experience.

1.5 Pre-Construction Clearances applicable and documentary proof of the same.

Sn	Clearance Type	Nodal Agency for providing clearance	Clearance/ NoC Received (Y/N)	Approval Reference <i>(Documentary Proof attached and Date of Approval)</i>
1	Forest Clearance			
2	CRZ Clearance			
3	ASI Clearance			
4	Any other applicable for implementation of project			

2 Improving Experience at Tourist Touch Points

Note: Detail end to end tourist flow and touch points. Detail how tourist’s experience is being improved at each Tourist touchpoint. Various tourist touch points may include:

- (i). Online Information including booking facility, tourist feedback for the experience.
- (ii). Arrival and Parking and traffic management at arrival area
- (iii). On-Site Ticketing and holding area.
- (iv). Hawking/Vending Zone (if any)
- (v). Interpretation – provision for interpretation centre, guided tours, audio guides etc.
- (vi). Seamless Visitor flow at Attractions- How will the orderly flow of visitors will be maintained, queue management, any provision for express/priority entry, ensuring universal accessibility, Information, Signages and Way-findings.
- (vii). Public Conveniences
- (viii). Souvenir, Food & Beverage and Other Retail
- (ix). Accommodation (if applicable)
- (x). Any other

2.1 Summary

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			

Sn	Tourist Touch Point	Applicable (Y/N)	Challenge identified	Proposed Solution
5	Visitor Flow & Management			
6	Interpretation & Sensitization			
7	Public Convenience			
8	Souvenir, Food & Beverage & other Retail			
9	Cleanliness (Entire Premises)			
10	Security Arrangement (Entire Premises)			
11	Accommodation Facilities (if applicable)			
12	Any other...			

2.2 Detailed Assessment

Note: For each identified tourist touch points in section 2.1 above. Each subsection to be further detailed touch point provide assessment incorporating at least details capturing:

- (i) Challenges Identified,
- (ii) Proposed Intervention including visualisations/ renders,
- (iii) Referred benchmarking undertaken etc.

2.2.1 Information & Online Booking

2.2.2 Arrival & Traffic Management

2.2.3 Hawkers & Vending Zones

2.2.4 On-Site Ticketing & Holding Area

2.2.5 Visitor Flow & Management

2.2.6 Interpretation & Sensitisation

2.2.7 Public Convenience

2.2.8 Souvenir, Food & Beverage & other Retail

2.2.9 Cleanliness (Entire Premises)

2.2.10 Security Arrangement (Entire Premises)

2.2.11 Accommodation Facilities (if applicable)

2.2.12 Any other

3 Project Layout Plans and Visualizations

Note: Section to provide different layout plans of the experience highlighting visitor flow, zoning and proposed interventions. Visualizations showing relevant bird eye view of the overall development may also be included as part of the section.

4 Sustainability Assessment and Interventions

Note: The section should cater to following **sustainability aspects** in planning & design

4.1 Local & Vernacular Architecture and Design

Note: Design of interventions should be based on local architecture, use of local materials, and other eco-friendly materials and catering to sustainable heritage considerations as applicable.

4.2 Universal Accessibility

4.3 Environmental Sustainability

Note: Please explain how carrying capacity for project has been taken into account and the planned carrying capacity will be enforced.

For environmentally sensitive areas such as wetlands and waterfronts, beaches etc. ensure minimal construction and use natural materials.

4.4 Solid Waste and Effluent Management

5 Minimum Development Obligation to be funded under Swadesh Darshan

Note:

- i. The section to provide listing & cost of minimum obligations that will be funded under Swadesh Darshan scheme as per the illustrative list of Tourist Touch points mentioned below.
- ii. GST, SIA Charges and/or other taxes to be depicted in template below to be provided as separate row items and not included with intervention cost.

Sn	Components	Project Cost (in INR Lakh)
1	Component 1	
2	Component 2	
3	...	
..	...	
	Sub Total (A)	
	GST (18% of A)	
	SIA Charges (3% of A)	
	Contingency (2% of A)	
	DMO Charges (1% of A)	
	Total funding proposed under Swadesh Darshan (B)	

Note:

Charges to be included in the Cost Estimates

The following standardized charges will be eligible to be included in the cost estimates:

(a) GST and other statutory taxes, levies and charges

GST and other statutory charges wherever not included in the schedule of rates and as applicable.

(b) Contingency Charges at 2% of Project Cost funded under SD

It is meant for any unforeseen work not covered in the cost estimates. This will not be used for any office expenses or any other purposes except towards development cost of the experience.

(c) SIA Charges at 3% of Project Cost funded under SD

It is the administrative cost to be paid to the SIA on account of institutional and project implementation support for the experience.

(d) DMO Charges at 1% of Project Cost funded under SD

The DMO charges will be towards providing financial support to the DMOs under District Collectors to meet various expenses for coordinating, facilitating and monitoring the implementation of the experience and providing support to various destination management activities.

6 Minimum Development Obligation to be funded By TEDMA

Note: As part of the section list minimum development obligations that will be funded by the TEDMA (Tourist Experience Development and Management Agency) which will include elements / components required to successfully operate and manage the proposed tourist experience.

These components may broadly include but not be limited to:

- (i). Operationalization: Interiors, Furnishings, Consumables, Peripherals, Fixtures etc.
- (ii). Marketing & promotion including Experience website etc.
- (iii). Human Resource Management: Deployment, Training, Uniform, Management
- (iv). General Operations: Eg. Staff Deployment, Payment of Utilities, Consumable for Upkeep, Inventory
- (v). General Repairs & Maintenance
- (vi). Any other operational and management requirements
- (vii). Safety & Security
- (viii). Any other obligation

Sn	Type	Obligation Details / Components
1	Operationalization Requirements	
2	Marketing & Promotion	
3	Human Resource Management	
4	General Repairs & Maintenance	

Sn	Type	Obligation Details / Components
5	Safety & Security	
6	Any other obligation	

7 Operation & Management Service Levels

Note: The section should define Minimum Service Level / KPI for Operations, Maintenance & Management. The section should include Key Performance Indicators for each service / facility. Proposed KPIs should be specific and measurable. The section should ideally focus on automating KPI measurement as far as possible to ensure effective and real time assessment of performance. The section shall also define possible penalty structure for not meeting identified service levels.

Major service areas may include:

- (i). Arrival and Traffic management at arrival area
- (ii). Upkeep of Built Structures and allied infrastructure
- (iii). Upkeep of landscaped area and pathways
- (iv). Information, Signage & Wayfinding
- (v). Cleanliness and Hygiene
- (vi). Public Conveniences
- (vii). Safety and Security
- (viii). Power Backup
- (ix). Streetlight and Building Illumination
- (x). Any other

Each service may have one or more KPI's to monitor the performance.

A Professional Agency shall undertake assessment of TEDMA performance during the Operations and Management Phase.

Sn	Service Area	Key Performance Indicator(s)	Minimum Service Level	Measurement of SLA <i>i. Self (Record Keeping)</i> <i>ii. Automated</i>	Penalty for Non-Compliance

8 Potential Revenue Sources

Note: The section should provide potential sources of revenue from the proposed experience. Various possible sources may include:

- (i). Advertising Rights
- (ii). Parking charges
- (iii). Ticketing- Interpretation Centre, tourist activities
- (iv). User charges for Toilets
- (v). Rentals (Restaurant/Café/Food Kiosks/Shops etc.)
- (vi). Tent City/Camping
- (vii). Any other

Sn	Revenue Source	Potential Annual Revenue <i>(in INR Lakhs)</i>

9 Operational Cost & Revenue

Note: The section to include feasibility aspects including Revenue Projection, Repair & Maintenance Cost, Operations & Management Cost and Expected Cash Flows for at least five (5) years post development phase of one (1) year.

9.1 Summary of Operational Cost & Expected Cash Flow

Sn.	Experience title/ Interventions	Y1	Y2	Y3	Y4	Y5	Y6
1	Revenues	Development Phase					
2	Operational Expenditure (<i>including Maintenance</i>)						
3	Expected Cash Flow (<i>Surplus / Deficit</i>)						

10 Project Schedule

The section to include a broad timeline of the project.

Note: The development period of the proposed project should be maximum twelve (12) months for the agency (TEDMA) and immediately operationalised. The report shall detail schedule accordingly.

Expected date of commencement of development works : *MMM YYYY*

Expected date of completion of development works : *MMM YYYY*

Total Development Duration (months) : *XX Months*

Short Description of implementation plan including key project phases and milestones:

Sn	Key Project Phases and Milestones	Start Date	End Date
1			
2			
3			
4			
5			
6			

Detailed Project Report

Part B

Note: This part should provide details of the project as per detailed design and estimation undertaken as part of this DPR which shall be funded under the Swadesh Darshan Scheme.

11 Detailed Layout and Architectural Drawings

12 Detailed Project Schedule

Note: The section to include detailed MS Project schedule (PERT chart) as per milestones defined in Section 10. The PERT chart shall provide further detailed break-down of activity tasks and milestones and the inter-relationship between tasks.

The PDMC shall be required to update the schedule every month during the development phase.

13 Bill of Quantities

Sn	Item & Specification	As per SoR / Market Rate Analysis	Quantity	Unit	Rate	Cost
1						
2						
...						

Annexure 1: Surveys & Investigation

Annexure 2: NOC and Clearances