

**Government of India
Ministry of Tourism
Destination Development Division**

File No: SD-8/2/2024-SD

Dated: 27/08/2024

OFFICE MEMORANDUM

Subject: Operational Guidelines and template for Detailed Project Report for Special assistance to States for capital investment- Development of Iconic Tourist Centres to Global Scale

Please find enclosed the Operational Guidelines and template for Detailed Project Report for Special assistance to States for capital investment- Development of Iconic Tourist Centres to Global Scale.

2. All the States are requested to go through the Guidelines and apply in the prescribed template.
3. This issues with the approval of the Competent Authority.

Seema Jain
27/8/2024

(Seema Jain)
Director (Destination Development)

To:

The Pr. Secretary/Secretary/Commissioner
Tourism Departments from State Governments

Copy to:

The Director,
Public Finance- States Division, Department of Expenditure

Ministry of Tourism
Government of India

Operational Guidelines for Special assistance to States for capital investment- Development of
Iconic Tourist Centres to Global Scale

(Destination Development Division)

1. Background
 - 1.1. This invites reference to the Department of Expenditure's (DoE) letter of even no. dated 26.02.2024 followed by corrigendum issued on 15.05.2024 and detailed guidelines issued on 09.08.2024 regarding guidelines for Special Assistance to States for Capital Investments (SASCI).
 - 1.2. Part -III of the DoE guidelines dated 09.08.2024 pertains to Development of Iconic Tourist Centers to Global Scale.
 - 1.3. In this connection, the operational guideline of the scheme is formulated as under.
2. Objective
 - 2.1. The aim of this scheme is to infuse long term interest free loans for a period of 50 years to States for comprehensively develop iconic tourist centers in the country, branding, and marketing them at global scale. The scheme envisages the local economy growth and create employment opportunities through sustainable tourism projects.
 - 2.2. The projects under this scheme will follow the challenge mode development methodology.
3. Salient features of the Scheme
 - 3.1. The scheme aims to develop end to end tourist experience that creates intended value and achieve scheme objectives while adopting the responsible tourism practices.
 - 3.2. Funding support under the scheme shall be provided only to the shortlisted proposals submitted by the State on challenge mode meeting the requirements of the scheme guidelines and its objectives.
 - 3.3. The proposals as per template submitted by the State shall be shortlisted on challenge mode as per clause 5.2 of this scheme guideline.
 - 3.4. The tourist experience developed shall focus on strengthening all points of the tourist value chain.
 - 3.5. The Scheme shall encourage harnessing of best-in-class expertise for design and development of tourist experiences at par with international standards.
 - 3.6. The State government to provide land for the project, free from all encumbrances at free of cost.
 - 3.7. The projects under the scheme shall be designed for sustainable operations and maintenance to ensure the tourist experience and services remain operational, safe, attractive, and enjoyable for both domestic and foreign visitors.

- 3.8. The projects under the scheme shall be developed and completed within maximum of two (2) year's period. The Government of India will release the funds under this scheme up to 31.03.2026 however the States will be allowed to use the funds released beyond 31.03.2026. Any remaining liabilities shall be met from State Government's budget.
- 3.9. The Operations and Maintenance of the project shall be the sole responsibility of the respective State Government and may be discharged through Public Private Partnership (PPP) mode.
- 3.10. For attracting interests from private players in the project who are capable of development, management and bringing in expertise of the world class tourist assets and experiences, State Government may provide attractive incentives for development, operations, and management of the project.
4. Pattern of Assistance
- 4.1. A budget outlay of Rs. 2,000 Crores has been earmarked under this scheme for 2024-25. this amount shall be provided to state on first come first serve basis. However, no State will receive more than Rs. 250 Crores under this scheme.
- 4.2. States can submit more than one project under this scheme. A maximum of Rs. 100 crores may be provided to each project. For exceptional projects, the Ministry of Tourism (MoT) may propose a higher allocation to Department of Expenditure (DoE) on case-to-case basis. The decision of DoE on the amount to be approved for the project shall be final.
- 4.3. The Government of India will provide 100% of the funds for the estimated cost of the project. The State should envisage their contribution in the project towards peripheral infrastructure, water and power supply, surrounding civic infrastructure, security and safety, hygiene and cleanliness, connectivity to the project site, and softer interventions including capacity building, marketing & promotion, digital & IT interventions, circuit and itinerary development which are crucial for enabling sustainable operations of the project.
- 4.4. To meet Administrative and Operational Expenses at Ministry of Tourism level, a maximum of two (2) percent funds of the total outlay of this scheme for Professional, Administrative and Office Expenses at MoT Level. The funds will be utilized for:
- (i) Project Monitoring & Coordination and convening meetings of Mission Directorate activities including national and regional review meetings, workshops, and field visits etc.
 - (ii) Project management services, knowledge expertise, professional expertise and consultancy services for design, implementation, and marketing as required.
 - (iii) Capacity building and bringing in best practices initiatives identified under the Scheme.
 - (iv) The Central Sanctioning and Monitoring will decide on the use of these funds for any other purpose.
- 4.5. Funds for Administrative and Operational Expenses at State level, not exceeding two(2) percent of the total sanctioned fund for the project will be utilized for:
- (i) Hiring of Project Development & Management Consultant (PDMC) by State, other professionals, Knowledge expertise and support team to conceptualize/design a bigger tourism impact project, to make plans & execution strategies on local inclusion,

community development, crowding in of private investments, convergence of PPP, strategic plans for the destination branding, marketing & promotion etc to support the implementation of the project through following fair, transparent procedures and online procurement system.

- (ii) Institutional arrangements that support scheme implementation (if necessary) will be eligible to be funded.
- (iii) It shall not be used for purchase of office vehicles, construction and maintenance of office buildings, creation of posts in the department, payment of salary of existing official staff etc.

5. Implementation Process

5.1. Submission of Project Detailed Project Report (DPR)

5.1.1. The State shall identify a land parcel (hereafter referred as site) for the development of envisaged tourism project and submit the details of the land parcel as part of the project concept.

5.1.2. Following are the considerations for identifying the land:

- (i) The land parcel for the development of the tourism project shall be arranged by the State. The fund provided by the Government of India shall not be used for procurement of land. The land will not be part of the total project cost.
- (ii) The land shall be contiguous, encumbrance free and should be owned and in possession of State Government and available for the development of the project at the time of submission of proposals.
- (iii) Projects on land owned by private entities will not be funded under this scheme.

5.1.3. The State Government must submit the project proposal under this scheme to the Ministry of Tourism, Government of India not later than 15.10.2024. Ministry of Tourism will scrutinize the proposal on first come first serve basis. The proposal should be submitted by the State Tourism Secretary.

5.1.4. For the proposal, the State will formulate and submit the Detailed Project Report for proposed project under this scheme to the Ministry of Tourism, Government of India in the template prescribed by the Ministry (Provided in Annexure-01).

5.1.5. The following is the list of non-admissible components, which will not be funded under the Scheme by the Ministry.

- (i) Land acquisition for development.
- (ii) Resettlement and rehabilitation package
- (iii) Improvement/ investments in assets/ structures owned by private entities.
- (iv) Rejuvenation/ dredging/ development of bunds of a water body (man-made & natural both)

5.1.6. The State shall submit a Detailed Project Report (DPR) as per the prescribed template (provided in Annexure-1) for the development of Tourism Project to the Ministry. It should be ensured that various stakeholders and local community representatives are consulted while preparing DPR.

5.1.7. It would be the responsibility of the concerned State to ensure procurement of all the relevant clearances and NoCs, which may be required for the project under any State or Central Regulation or any other administrative provision beforehand to avoid delays during implementation. All clearances shall be mandatory be part of the DPR.

5.2. Selection of Project on Challenge Method

5.2.1. The Detailed Project Report (DPR) of the project submitted by the State will be evaluated on challenge method by the Ministry of Tourism. Some of the parameters to be evaluated shall include but not limited to:

- (i) Connectivity to site
- (ii) Existing tourism ecosystem at the proposed site / destination (tourist attractions, tourist footfall, future potential etc.)
- (iii) Physical carrying capacity of the proposed site and management of carrying capacity.
- (iv) Availability of utilities services at site (Power, Water Source, Solid Waste Management)
- (v) Project Impact and value envisaged including but not limited to the following aspects:
 - a. Increase attractiveness of India as preferred tourist destination
 - b. Expected increase in tourist footfall within the prescribed carrying capacity
 - c. Attract high value domestic and foreign tourists
 - d. Increase tourist spend
 - e. New employment opportunity (jobs) to be created
 - f. Enabling sustainability & responsible tourism
 - g. Attract private investments
 - h. Proposed management plan, service levels for operations and management
 - i. Identification of revenue sources
 - j. Financial viability of the project

Steps to be followed for the approval of project:

- (i) The DPRs meeting the guidelines shall be placed before the Mission Directorate (MD).
- (ii) MD will review the viability of the projects and will refer the proposal to Central Sanctioning and Monitoring Committee (CSMC)
- (iii) CSMC after due examination will recommend the project to the Department of Expenditure, Ministry of Finance not later than 15.11.2024 for approval of the project.

5.2.2. The State Government has to implement the project as per the approved DPR and scheme guidelines. In case of any revisions in the project, approval of CSMC will be obtained.

6. Institutional Framework

6.1. Governance of the Scheme at National and State level

The following institutional framework will govern the implementation of the scheme at National and State level:

- (i) National Steering Committee
- (ii) Central Sanctioning and Monitoring Committee

- (iii) Mission Directorate
- (iv) State Mission Directorate

National Steering Committee (NSC)

The National Steering Committee will be chaired by the Minister of Tourism and will consist of the following members:

(i).	Minister of Tourism	Chairperson
(ii).	Secretary, Ministry of Tourism	Member Secretary
(iii).	Secretary, Ministry of Culture	Member
(iv).	Secretary, Ministry of Housing & Urban Affairs	Member
(v).	Secretary, Ministry of Civil Aviation	Member
(vi).	Secretary, Ministry of Skill Development & Entrepreneurship	Member
(vii).	Secretary, Ministry of Road, Transport & Highways	Member
(viii).	Secretary, Ministry of Ports, Shipping & Inland Waterways	Member
(ix).	Secretary, Ministry of Environment, Forest & Climate Change	Member
(x).	Secretary, Ministry of Water Resources, River Development & Ganga Rejuvenation	Member
(xi).	Secretary, Ministry of Rural Development	Member
(xii).	Secretary, Department of Northeast Region	Member
(xiii).	Chairman, Railway Board	Member
(xiv).	Director General, ASI	Member
(xv).	Additional Secretary/Joint Secretary, Ministry of Tourism	Member
(xvi).	Director, Destination Development Division	Member
(xvii).	Two representatives from Travel trade and Hospitality Industry	Member

The Ministries shall not depute the representative below the rank of Joint Secretary. The Chairperson may invite representative of any other Ministry or organization as special invitee, as may be required.

Responsibilities of National Steering Committee will:

National Steering Committee (NSC) will be a consultative platform and will provide overall vision and guidance for the scheme, review overall performance of the scheme, remove bottlenecks and recommend any corrections in the operation of the Scheme.

6.1.1. Central Sanctioning & Monitoring Committee (CSMC)

Central Sanctioning & Monitoring Committee (CSMC) will consist of the following members:

(i).	Secretary, Ministry of Tourism	Chairperson
(ii).	Additional Secretary/Joint Secretary, Ministry of Tourism	Member Secretary
(iii).	Additional Secretary/Joint Secretary, IFD Ministry of Tourism	Member
(iv).	Director, Destination Development Division	Member
(v).	Two representatives from Travel trade and Hospitality Industry	Member

The Chairperson may invite representative of any other Ministry or organization as special invitee, as may be required.

Responsibilities of CSMC:

The key responsibilities of Central Sanctioning and Monitoring Committee will include:

- (i). Approval of projects based on the recommendations of Mission Directorate.
- (ii). Review progress of the projects from time to time and resolve issues in the implementation of the projects. The decisions of the CSMC will be binding and shall be final.
- (iii). Consider and approve any other matter connected with the Scheme including revision of the project, midcourse correction in implementation of procedures.

6.1.2. Mission Directorate

Constitution of Mission Directorate:

An Officer not below the rank of Joint Secretary in the Ministry of Tourism, will be given the Charge of the Mission as Mission Director which will have the following composition

- | | | |
|--------|--|------------------|
| (i). | Additional Secretary/Joint Secretary, Ministry of Tourism, In charge of Scheme | Chairperson |
| (ii). | Deputy Director, Finance | Member |
| (iii). | Secretary, Tourism of the concerned State | Member |
| (iv). | Director, Destination Development Division | Member Secretary |
| (v). | Two Representatives of Travel Trade and Hospitality Industry | Member |

The Chairperson may invite the representatives of any other Ministry or organisation, as may be required as special invitee.

Responsibilities of the Mission Directorate:

- (i). To provide toolkits and templates in line with the guidelines of the scheme
- (ii). To coordinate with the States for effective implementation of the scheme and provide necessary guidance and support
- (iii). To process the project proposals, DPRs and requests for release of payments for approval of the competent authority.
- (iv). Review of detailed project reports of the concerned projects submitted by respective State.
- (v). To engage professional agencies as may be required for the implementation of the scheme.
- (vi). To monitor specifically O&M arrangements to be put in place on sustainable basis. The Mission Directorate may provide requisite support to the States in terms of guidelines and model documents.
- (vii). To encourage the States for the opportunities for Private Sector and Public Private Partnerships in the identified projects.

6.1.3. State Mission Directorate

Constitution of State Mission Directorate (SMD):

State Mission Directorate will be constituted as per the following:

- | | |
|---|-------------|
| (i). Principal Secretary/Secretary, Department of Tourism of concerned State, In charge of Scheme | Chairperson |
| (ii). Director Tourism (State level) | Member |
| (iii). Representative from Ministry of Tourism | Member |
| (iv). Two Representatives of Travel Trade and Hospitality Industry | Member |

The Chairperson may invite the representatives of any other line department or organisation, as may be required as special invitee.

Responsibilities of the State Mission Directorate:

- (i) To assist in Identification and procurement of land for project development.
- (ii) To facilitate in providing all the perquisite clearances, wherever needed, for development of the Tourism Project and provide necessary assistance for power, water, and other utilities in development of the project.
- (iii) Providing flexible & conducive environment and special incentives for attracting private players for the tourism components located in the site.
- (iv) Monitor the implementation of the project.
- (v) Provide a fast-track single window agency to facilitate clearances and permissions required for the project.

The State will designate a Senior Officer as State Mission Director, who will be responsible for day-to-day implementation and monitoring of the projects under the Scheme. He/she will coordinate with the National Mission Directorate for various aspects of the projects.

- 6.1.4. NPMU appointed by the Ministry will assist the Ministry in program management, required coordination with concerned States and line Ministries.

7. Disbursal of Funds

7.1. Once the project is accorded sanction by the Central Sanctioning & Monitoring Committee (CSMC), the funds will be released by the government subject to fulfillment of conditions for each installment as below:

Sn	Milestone	Instalment release
1.	On approval of initial recommendation of project by Department of Expenditure, Gol	1 st instalment of 66% of total sanctioned project cost
2.	On achieving 75% utilization of the amount released in 1 st instalment	2 nd instalment of balance 34% of total sanctioned project cost

(i) Final Closure of the Project

- 100% Utilization Certificate for the fund released as 1st and 2nd instalment.
- Completion and Commencement of operations.
- Approval of Mission Directorate confirming the fulfillment of above conditions.

7.2. Each State will notify a Special Assistance to States for Capital Investment (SASCI) Nodal Agency (SNA) for implementing the project under this scheme. The SNA will open a savings account in a scheduled commercial bank and onboard it on the Public Financial Management System (PFMS). The funds released by Government of India to the State Treasury for the approved project under this scheme shall be transferred by the State Government to the bank account of SNA within 30 days.

7.3. If the State Government/SNA is unable to complete the projects in the stipulated time by MoT, the unspent amount shall be returned to Government of India. Any cost overrun of the project shall be borne by the State Government.

7.4. The interest accrued on the funds released by the Government of India under this scheme shall be deposited in the Consolidated Funds of India (CFI) through the Non-Tax receipt Portal (NTRP) within 10 days of its credit in the SNA bank account. For any delay in the transfer of funds received from Government of India to the SNA account beyond the permissible time of 30 days, the State Government will be required to pay interest @ 7% per annum of Government of India which shall be deposited to CFI through NTRP.

7.5. Utilization Certificate

The States shall submit the Utilization Certificate of the funds released as follows:

- (i). The UC shall be as per Form 12-C of General Financial Rules-2017.
- (ii). The UC shall be verified by Technical/ Engineering Head of the Agency for compliance with technical/ engineering codal formalities.
- (iii). The UC shall be verified by Finance & Accounts Head of the Agency for compliance with financial and accounting codal formalities.
- (iv). The UC should thereafter be countersigned by Administrative Head of the Agency.

- (v). The UC signed by Administrative Secretary In-charge of Department of Tourism of the State Government with a covering letter from the State Department of Tourism to the Ministry of Tourism.
- (vi). Relevant provisions under GFR & related amendments/directions issued by Ministry of Finance, Government of India from time to time towards utilization certificates & refund of unspent amount / interest etc. shall be applicable.

8. Project implementation and monitoring

- 8.1. The Ministry will periodically review the progress of selected projects under the scheme. The Destination Development Division of the Ministry will act as the support arm for effective implementation and monitoring of the scheme.
- 8.2. The States will be required to submit monthly progress report online to the Ministry to monitor and steer the development of projects.
- 8.3. Ministry of Tourism may set-up a third-party audit of tourism projects to assess and evaluate of project operations, service levels and outcomes through an independent agency. These audits provide impartial and objective analysis, verify compliance with established standards and regulations, identify areas of improvement, and ensure accountability and transparency.

Operational Guidelines for special assistance to States for Capital Investment
(Development of Iconic Tourist Centers to Global Scale)

Detailed Project Report

Template



August 2024

Ministry of Tourism
Government of India

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Detailed Project Report

Part A

1 OVERVIEW OF THE DESTINATION

1.1 Introduction of Destination

{Introduce the destination through context setting as well as its geographical/ spatial area and administrative boundary. Provide brief about its regional context highlighting the predominant characteristics as well as national, regional, or local significance.}

Attach an A-4 size map showing location and study area of the destination on Google Earth imagery.}

1.2 Connectivity

{Provide details of destination connectivity through Air, Rail, Road and Water. Provide an A-4 size map showing connectivity via all modes to the destination as well as the location of terminal facilities with co-ordinates (.kml) on Google Earth satellite imagery.}

1.3 Demographic Profile

{Provide a brief about demographic profile of the destination as per the latest official data available indicating the total population, population density, sex ratio, literacy rate, tribal population (if any) etc. Illustrative charts may also be provided.}

1.4 Economic Profile

{Provide a brief about economic profile of the destination as per the latest official data available indicating the key economic activities, major industrial sectors, emerging trends along with overview of the work force. Illustrative charts may also be provided.}

1.5 Tourism Attractions

{Briefly describe the tourist attractions (places to see) and activities to do at the destination with their unique selling proposition supported by relevant photographs and maps.}

Sn	Tourism Asset	Unique Offering
Hero/ Primary Tourist Attractions		
1.		

Sn	Tourism Asset	Unique Offering
Secondary Tourist Attractions		
1.		
Activities to do / Experiences		
1		

1.6 Major festivals/ fairs or Events

{Briefly describe major festivals/ fairs or events, which attract tourists or have the potential to attract the tourists.}

Major Festivals / Fairs or Events		
1.		<<also provide details such as theme, dates, footfalls, etc.>>

1.7 State Policy Environment

{Describe the existing policy environment at State highlighting the aspects relating to enabling environment in the State for successful project development:

- (i). Key aspects of State's tourism policy (if any)*
- (ii). Incentives for tourism industry*
- (iii). Ease of Doing Business (EoDB) initiatives*
- (iv). Any planned exemptions for development of tourism project like stamp duty, tax, subsidies etc.}*

2 Project Brief

2.1 Project Concept & Rationale

{Provide the brief description & rationale behind the envisaged project (how it will elevate the tourist's experience, what challenges it overcomes for the destination to become an iconic tourist destination). The key offerings for the tourists to be given, its uniqueness and other characteristics.}

2.2 Project Site – location and connectivity

{Describe the following in this section:

(i). location and geographic features of the area where project site is located and the adjoining land.

(ii). Existing and proposed (if any) connectivity to the site

Provide a hi-res map on Google Satellite Imagery showing the overall connectivity to the proposed site.}

2.3 Project Outcome

{Provide the key outcomes envisaged from the project on the parameters mentioned in the table below. Also provide graphical representation of the projections on each of the parameters}

Sn	Tourism Attributes	Baseline Data	Projected Data (10 yrs)
1	Expected increase in Tourist footfall (in lacs) vis a vis the carrying capacity of the destination		
2	Expected average tourist expenditure per trip (in Rs per trip)		
3	Expected increase in average tourist stay duration per trip (in no of days per trip)		
4	Direct Job Creation during Operations Phase (no of jobs)		
5	Number of PPP projects envisaged as part of this project (including value in Rs Cr)	NA	Nos: Value:

2.4 Land Details

{Provide the details of the land where the project is intended to be developed:

(i). Geo-location of the site (Lat Long Coordinates)

(ii). Total land/site area

Confirmation that land is encumbrance free, is under the ownership & possession of State and available for the development of the proposed project. (relevant documentary proof, if applicable to be attached as Annexure-1)}

2.5 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 (Documentary Proof attached and Date of Approval)
1	Forest Clearance			
2	CRZ Clearance			
3	ASI Clearance			
4	Any other NOC/clearances applicable for implementation of project/any component			

Note: Documentary proof of any NOC and Clearance required for project development to be attached in Annexure-2.

2.6 Availability of Utility Services

{Provide brief description and details confirming the availability of following utilities at the proposed site:

(i). Power Supply

(ii). Water Supply

(iii). Overall Solid Waste Management System of the area where project site is location}

3 Carrying Capacity

3.1 Physical Carrying Capacity

Undertake assessment of the physical carrying capacity of the site in terms of number of visitors that can be allowed over a period of time, as per the International Union for Conservation of Nature (IUCN) methodology (Ceballos, 1992). This will provide threshold limits for tourists' inflow to the destination.

Physical Carrying Capacity (PCC) is defined as the "maximum number of tourists that can visit from a specific destination during a given time".

It into consideration the factors - tourist flows, the size of the area, the optimum space available for each tourist and the visiting time,

Formula: $PCC = A \times V/a \times Rf$ (2)

Where,

A is the area of the tourism zone (m²),

V/a is the amount of space every tourist needs to be able to move freely (tourists/m²) and,

Rf is the number of permissible daily visits to a tourism zone (dividing the time of place availability by the average time of a visit) (unitless).

NOTE:

Other natural and/or man-made factors affecting the tourism carrying capacity of site to be also considered based on significance and criticality of those factors to the site as per its geography, location, etc.

Other factors impacting Carrying Capacity as maybe applicable but not limited to are as below:

- Climatic limiting variables such as heavy rainfall days, heavy snowfall days, etc.
- Waste disposal capacity.
- Availability and renewability of natural resources
- Sensitive natural features like coral reefs, wetland, and others
- Visitor Vs resident ratio.
- Any other

3.2 Final Carrying Capacity

{Based on assessment undertaken in the section 3.1, 3.2, and 3.3, this section shall suggest

the proposed carrying capacity. The assessment shall undertake limiting factors and negative impacts at the proposed destination. The proposal henceforth shall consider this carrying capacity in project planning for sustainable development of the destination.}

4 Proposal Details

{In the sections below, detail out the hard and soft interventions of the proposal, mapping them to various tourist touchpoints. And explain how the proposal will provide a holistic experience for the tourists by comprehensively catering to improving each such touchpoint including aspects of cleanliness & hygiene and safety & security.}

4.1 Proposed Interventions

{Provide detailed assessment of the various tourist touch points and proposed interventions (hard and soft) mapped to each identified touch point as per the reference note in Annexure-3 as separate sub-sections. Aspects of cleanliness & hygiene and safety & security to be also included as separate sub-sections.}

Following aspects to be captured:

- *Challenges Identified at the touchpoint*
- *Proposed intervention(s) including hard and/or soft interventions at the tourist touch point including visualisations/ renders/ representative images}*

4.2 Summary

{Provide a summary as per the Table below mentioning the various touchpoints, the challenges identified and proposed solution(s)}

Sn	Tourist Touch Point	Applicable (Y/N)	Challenge identified	Proposed Solution
1	<i>Touchpoint 1</i>			
2	<i>Touchpoint 2</i>			
3	<i>Touchpoint 3</i>			
4	<i>Touchpoint 4</i>			
5	<i>Touchpoint ..</i>			
6	<i>Cleanliness & Hygiene (entire premises)</i>			
7	<i>Safety & Security (entire premises)</i>			

4.3 Benchmarking

{Provide benchmarking with similar national and international tourism projects/experiences to understand the best and innovative practices being adopted worldwide. Important tourist touchpoints being catered to in section 4.1 may also be benchmarked to assess potential solutions and global standards.}

The section to include

- *Best practices identified.*
- *How the identified best practice(s) incorporated in the project proposal across design, planning, implementation, operation & management aspects.}*

4.4 Innovation and Competitiveness

(Provide the innovative solutions and concepts in addressing the challenges and enabling competitiveness at the destination)

4.5 Proposed policy and regulatory intervention

{Provide various policy and regulatory interventions/reforms proposed to be implemented in the state in enabling ease of doing business and entrepreneurship at the destination. States may assess best practices nationally and internationally to address identified challenges}

5 Project Layout Plans and Visualizations

{Section to provide layout plan(s) of the proposal highlighting visitor flow, zoning, proposed interventions and various elements of the proposal. This may be supported by visualizations/proposal renders showing relevant bird eye view of the overall development. Further, 3D walkthrough may also be included as part of the project proposal.}

6 Sustainability Assessment and Measures

{The section should explain the sustainability measures (addressing the economic, social and environmental aspects), managing disaster risks (if any) that have been catered to in the proposed project. Section to also highlight various measures/interventions to achieve net zero and plan for engaging local community incorporated in the proposal. The sub-sections given below to be elaborated. More aspects as applicable may be added as separate sub-sections.}

6.1 Planning and Design

Note: Measures may include appropriate site selection without disturbing local ecology and geography, design and construction of built structures based on local/vernacular aesthetics, use of local and/or eco-friendly materials and catering to sustainable heritage considerations as applicable.

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

6.2 Universal Accessibility

{Explain how universal accessibility has been catered to in the project proposal}

6.3 Carrying Capacity Management

{Explain how carrying capacity for project area has been considered and the planned carrying capacity will be enforced especially during peak times.}

6.4 Solid Waste and Effluent Management

{Explain how solid and effluent waste management will be undertaken sustainably at the proposed project area to ensure high standards of cleanliness and hygiene.}

6.5 Community Engagement Plan

{Explain how local community engagement for the project will be undertaken and entrepreneurship from local community will be promoted through the project.}

6.6 Any Other

7 Project Cost Estimation for funding under this Scheme

{The section to provide listing and cost of project components (both hard and soft interventions) that will be funded under scheme as per the Tourist Touch points in Section 4.1.}

Sn	Components	Project Cost (in INR Lakh)
1.	Component 1	
2.	Component 2	
3.	...	
..	...	
Sub Total (A)		
GST and/or Other Statutory Charges as applicable (B)		
Total funding proposed under scheme (A+B)		

NOTE:

- (i). Applicable GST to be included only once; either within the cost of the components as per the SoR or as a separate row item.
- (ii). Other statutory taxes, levies and charges to be depicted as separate row items and not included with component cost.

8 Proposed Projects for development through Private Investment / PPP

{The section to provide listing projects essential to achieve the planned objectives of the project and overall development of the destination through Private Investments / PPP}

Sn	Project Name	Estimated Investment (in INR Lakh)
1.	Project 1	
2.	Project 2	
3.	...	
..	...	
Total investment proposed		

9 Project Cost Estimation to be funded by the State Government

{The section to provide listing and cost of allied projects, peripheral infrastructure, water and power supply, surrounding civic infrastructure, security and safety, hygiene and cleanliness, connectivity to project site and softer intervention including capacity building, marketing and promotion, digital and IT Interventions and circuit/ itinerary development that will be funded through state funding }

Sn	Components	Project Cost (in INR Lakh)
1.	Component 1	
2.	Component 2	
3.	...	
..	...	

Sn	Components	Project Cost (in INR Lakh)
Total funding proposed through state funding		

10 Operation & Management Plan

Describe the O&M Plan proposed for the project ensuring its sustainable operations & management. This may include but not limited to the following:

- (i). *Model being adopted for O&M such as Departmentally operated/ hiring of professional agency etc.*
- (ii). *Major Service Delivery Areas may include:*
 - a) *Arrival and Traffic management at arrival area*
 - b) *Upkeep of Built Structures and allied infrastructure*
 - c) *Upkeep of landscaped area and pathways*
 - d) *Information, Signage & Wayfinding*
 - e) *Cleanliness and Hygiene*
 - f) *Public Conveniences*
 - g) *Safety and Security*
 - h) *Power Backup*
 - i) *Streetlight and Building Illumination*
 - j) *Any other*

10.1 Minimum Service Levels

{This section should define Minimum Service Level / KPI for Operations, Maintenance & Management. Proposed KPIs should be specific and measurable.

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

Suitable penalty for non-compliance of service levels may also be elaborated as part of this section.}

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

Note: The section should ideally focus on automating KPI measurement as far as possible to ensure effective and real time assessment of performance

11 Potential Revenue Sources

{Provide sources and potential annual revenue from the proposed project. Various possible sources may include:

- *Advertising Rights*
- *Parking charges*
- *Ticketing- Interpretation Centre, tourist activities, events, destination passes.*
- *User charges*
- *Lease Charges*
- *Rentals (Restaurant/Café/Food Kiosks/Shops/OAT etc.)*
- *Tent City/Camping*
- *Any other*

Sn	Revenue Source	Potential Annual Revenue <i>(in INR Lakhs)</i>
1		
2		
3		
...		
Total		

12 Operational Cost & Revenue

{This section to include feasibility aspects including Revenue Projection, Repair & Maintenance Cost, Operations & Management Cost and Expected Cash Flows for ten (10) years post development phase of maximum two (2) years.}

12.1 Summary of Operational Cost & Expected Cash Flow

Sn.	Experience title/ Interventions		Y1	Y..	Y..	Y..	Y10
1	Revenue	Development Phase					
2	Operational Expenditure <i>(including Maintenance)</i>						
3	Expected Cash Flow <i>(Surplus / Deficit)</i>						

13 Project Schedule

The section to include a broad timeline of the project.

Note: The development period of the proposed project should be maximum 2 years and immediately operationalized. 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 Scheme.

14 Detailed Layout and Architectural Drawings

15 Detailed Project Schedule

{The section to include detailed MS Project schedule (PERT chart) as per milestones defined in Section 11. The PERT chart shall provide further detailed break-down of activity tasks and milestones and the inter-relationship between tasks.

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

16 Bill of Quantities

{The BOQ to be provided as per table below as well as basis of the cost estimates adopted.}

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

Annexure-1: Documentary Proof/Confirmation/NoC/Clearance of the Land

Annexure 2: NOC and Clearances

Annexure 3: Note- Tourist Touchpoints

Touchpoints, a traveler's many interactions with a destination, serve as the building blocks of an overall experience. Each touchpoint can leave a lasting impression, influencing a traveler's satisfaction, enhance the visitor experience, drive repeat visits, and boost overall tourism revenue.

Tourists go through various stages as they interact with a destination/attraction. These stages include Inspiration and research, Planning and booking, Arrival and on-site experience and Departure and post-visit engagement.

Some of the tourist touch points that through which tourists interact with the destination/attraction through may include:

- Online Information, Marketing
- Arrival, Parking and traffic management at arrival area
- On-Site Ticketing and holding area.
- Hawking/Vending Zone (if any)
- Tourist's Interpretation
- Seamless Visitor flow especially during peak times
- Public Conveniences
- Souvenir, Food & Beverage and Other Retail
- Accommodation (if applicable)
- Mechanism to gauge Visitor satisfaction
- *Any other*

Annexure 4: Surveys & Investigation

{ Provide details of any surveys and investigations undertaken for the preparation of the project proposal. }