



PERFORMANCE AGREEMENT
BETWEEN
PRIME MINISTER AND DIRECTOR
Tourism Council Of Bhutan

(July 1, 2017 – June 30, 2018)

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Preamble

The Performance Agreement is entered into between the Prime Minister and Director, Tourism Council Of Bhutan.

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Tourism Council Of Bhutan consistent with the 11th Five Year Plan , and Governments other priorities;
- b) To make the Tourism Council Of Bhutan fully responsible for driving implementation and delivering the results against the annual priorities;
- c) To provide an objective and fair basis for evaluating the Agency's overall performance at the end of the year;

The Performance Agreement represents an important accountability mechanism for inculcating a performance based culture at all levels of government.

THEREFORE, the parties hereto agree as follows:

Section 1: Vision, Mission and Objectives

Vision

To promote Bhutan as an exclusive travel destination based on Gross National Happiness (GNH) values

Mission

- To develop and promote High value, Low impact tourism
- To create an enabling environment for a vibrant tourism industry; and
- To promote Bhutan as a year round destination and foster regional spread of tourism

Objectives

- 1) To Promote Bhutan as an exclusive travel destination
- 2) To develop human resource in the field of tourism and hospitality
- 3) To improve regional and seasonal spread of tourism
- 4) To develop and upgrade tourism infrastructure
- 5) To enhance effectiveness and efficiency in public service delivery
- 6) To improve / upgrade tourist service standards
- 7) To provide effective and efficient direction and operational services
- 8) To contribute to economic growth
- 9) To develop and implement sustainability standards
- 10) To promote cooperation with regional and international organisation/bodies
- 11) To ensure full budget utilization
- 12) To enable effective and efficient ICT Service delivery
- 13) To implement National Integrity and Anti-Corruption Strategy (NIACS)

Section 2: Objectives, Success Indicators & Target

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To Promote Bhutan as an exclusive travel destination	15	To promote Brand Bhutan through effective channels	Promotion of Bhutan through targeted source market activities	Number	3	51	45	40	35	30
			Promotion of Bhutan by organising and participating in key tourism events	Number	4	13	11	9	7	5
			Promotion of Bhutan through international media partnership	Number	3	100	90	80	70	60
			Promotion through development of up to date promotional collateral	Number	3	15	12	9	6	3
			Promotion through digital media	Number	2	8	6	4	2	1
			Number of skills based training conducted	Number	5	10	8	6	4	2
To develop human resource in the field of tourism and hospitality	15	To conduct skills based training for the industry Conduct 2 year diploma in tourism and hospitality	Timeline by which cross sectoral task force established to review the curriculum and content required for each of the priority skill gap areas.	Date	1	4th quarter 2017	1st quarter 2018	2nd quarter 2018	.	3rd quarter 2018
			Total Number of professionals (students) trained in tourism and hospitality	Number	3	50	45	40	35	below 35
			Number of trainees employed	Number	2	45	40	35	30	below 30
			Number of institutional / industrial linkages established	Number	2	1	.	.	.	.
			Number of in-service personnel trained in hospitality	Number	2	25	22	19	16	Below 16
			Conduct 9 months Diploma training for Middle Managers	Number	2	25	22	19	16	Below 16

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To improve regional and seasonal spread of tourism	13	Upgrade and enhance existing tourism products	Number of existing tourism products supported and facilitated	Number	3	5	4	3	2	1
		Develop and Diversify tourism products	Number of new trek routes developed	Number	2	2	.	.	.	1
			Timeline by which MICE promotional plan and strategy developed	Date	2	January 2018	February 2018	March 2018	April 2018	May 2018
			Timeline by which Wellness promotional plan and strategy developed	Date	2	March 2018	Mid-April 2018	End April 2018	May 2018	June 2018
To develop and upgrade tourism infrastructure	10	To create new tourism service supply	Number of new tourism service supply created in accommodation deficient areas	Number	4	15	12	9	6	3
		Develop new tourism Infrastructure	Total number of Four Road side amenities developed	Percent	2.5	100	90	80	70	60
		Upgrade and enhance existing Infrastructures/develop integrated tourism infrastructure	Existing tourism infrastructure/trek routes functional	Percent	2.5	100	95	90	85	80
		create new tourism service supply	Number of new tourist accommodation classified as per the Classification System	Number	2	10	9	8	7	6
To enhance effectiveness and efficiency in public service delivery	10	Reassessment of tourist standard accommodations	Number of tourist standard accommodation reassessed	Number	3	11	9	7	5	3
		To improve effectiveness of tourism services	TAT for issuance of tourist visa recommendation reduced/maintained	Days	1.5	2	3	4	5	6
			TAT for issuance of tour payment reduced /maintained	Days	1.5	2	3	4	5	6
			TAT for review of hotel drawings and issuance of recommendations reduced/maintained	Days	2	14	21	28	35	More than 35 days

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enhance effectiveness and efficiency in public service delivery	10	To improve effectiveness of tourism services	TAT for issuance of Tour Operation licence recommendation reduced/maintained	Days	1.5	2	3	4	5	6
			TAT for issuance of hotel license recommendation /clearance reduced/maintained	Days	1	2	3	4	5	6
			TAT for issuance of Accreditation Certificate reduced/maintained	Days	1.5	7	14	21	28	More than 28 days
To improve / upgrade tourist service standards	10	To monitor service standards of Guides, tourist accommodation, restaurants and tour operations	TAT for issuance of guide license reduced/maintained	Days	1	2	3	4	5	6
			Number of Guide licenses monitored	Number	3	500	400	300	200	100
			Number of tourist accommodation and restaurants monitored	Number	4	50	40	30	20	10
To provide effective and efficient direction and operational services	7	To provide effective and efficient direction and operational services	Number of Tour Operations monitored	Number	3	100	90	80	70	60
			Employee satisfaction on administration and finance services	Percent	1	90 and above	85	80	70	Below 70
			% reduction in cost of stationery and office equipment	Percent	1	15	10	8	7	5
			Timeline by which monthly salary of employees are disbursed	Date	1	week 4 of every month	.	.	.	week 1 of next month
			Turn Around Time for cheque clearance by Accounts	Days	1	within 5 days	6	7	8	more than 8 days
To contribute to economic growth	5	To Increase visitor arrivals	Timeline by which Regional Tourism Office in east and central operational	Date	2	March 2018	April 2018	Mid-May 2018	End May 2018	June 2018
			Total Number of visitor arrivals to Bhutan	Number	1	150000	145000	143000	141000	139000

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To contribute to economic growth	5	To increase employment in the tourism industry	Number of additional persons employed in tourism industry	Number	1	2383	2000	1500	1000	500
		To increase revenue contribution	Direct revenue (royalty) contribution to government increased	USD (Million)	2	20	19	18	17	16
		To increase gross receipt from tourism	Gross tourism receipt increased	USD (Million)	1	350	340	330	320	310
To develop and implement sustainability standards	3	To develop tourism statistics / research	Timeline by which Bhutan Tourism Monitor Developed	Date	3	End March 2018	April 2018	Mid-May 2018	End May 2018	June 2018
		To streamline tourism systems	Number of tourism systems maintained/upgraded	Number	1	3	2	.	.	1
To promote cooperation with regional and international organisation/bodies	2	To participate in regional and international organisations/bodies' events and implementation of resolutions as required	International and regional organisation/bodies' events attended and resolutions implemented as required	Number	2	2	.	.	.	1
To ensure full budget utilization	5	Ensure annual budget utilization	Percentage of annual budget utilization	Percent	5	100	-	-	-	less than 100
To enable effective and efficient ICT Service delivery	3	Enhance basic ICT skills of non ICT staff members.	Percentage of non ICT staff trained.	Percent	1	50	45	40	35	30
		Improve LAN and internet services.	Acceptable downtime of LAN and internet connectivity per incidence	Days	1	1	1.5	2	2.5	more than 2.5
		Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	1	100	-	-	-	less than 100

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To implement National Integrity and Anti-Corruption Strategy (NIACS)	2	Conduct face to face sensitization program on Ethics and Integrity Tools by concerned TOT participants (Gift Rules & its management, Asset Declaration Rules & its management, Conflicts of Interest Declaration & its management, Code of Conduct and Grievance Redress Mechanism)	Percentage of employees sensitized on: - Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism	Percent	2	Above 90	89-80	79-70	69-60	59 and below

Section 3: Trend values of success indicators

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Target Values [FY 2015-16]	Projected Values [FY 2016-17]	Projected Values [FY 2017-18]
To Promote Bhutan as an exclusive travel destination	To promote Brand Bhutan through effective channels	Promotion of Bhutan through targeted source market activities	Number	124	248	373	500	551
		Promotion of Bhutan by organising and participating in key tourism events	Number	13	26	39	52	65
		Promotion of Bhutan through international media partnership	Number	100	200	300	400	500
		Promotion through development of up to date promotional collateral	Number	14	28	43	58	73
		Promotion through digital media	Number	3	3	8	5	8
		Number of skills based training conducted	Number	10	20	30	40	50
		Timeline by which cross sectoral task force established to review the curriculum and content required for each of the priority skill gap areas.	Date	.	.	.	4th Week of July	4th quarter 2017
To develop human resource in the field of tourism and hospitality	Conduct 2 year diploma in tourism and hospitality	Total Number of professionals (students) trained in tourism and hospitality	Number	50	100	150	200	250

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Target Values [FY 2015-16]	Projected Values [FY 2016-17]	Projected Values [FY 2017-18]
To develop human resource in the field of tourism and hospitality	Conduct 2 year diploma in tourism and hospitality	Number of trainees employed	Number	40	80	120	160	205
		Number of institutional / industrial linkages established	Number	.	.	1	2	3
	Conduct 9 months Diploma training for Middle Managers	Number of in-service personnel trained in hospitality	Number	25	.	25	.	25
To improve regional and seasonal spread of tourism	Upgrade and enhance existing tourism products	Number of existing tourism products supported and facilitated	Number	7	15	25	34	39
	Develop and Diversify tourism products	Number of new trek routes developed	Number	2	4	15	17	19
		Timeline by which MICE promotional plan and strategy developed	Date	NA	NA	NA	NA	January 2018
To develop and upgrade tourism infrastructure		Timeline by which Wellness promotional plan and strategy developed	Date	NA	NA	NA	NA	March 2018
	To create new tourism service supply	Number of new tourism service supply created in accommodation deficient areas	Number	10	20	30	40	55
	Develop new tourism Infrastructure	Total number of Four Road side amenities developed	Percent	5	10	21	24	28

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Target Values [FY 2015-16]	Projected Values [FY 2016-17]	Projected Values [FY 2017-18]
To develop and upgrade tourism infrastructure	Upgrade and enhance existing Infrastructures/dev elop integrated tourism infrastructure	Existing tourism infrastructure/trek routes functional	Percent	3	6	9	12	15
	create new tourism service supply	Number of new tourist accommodation classified as per the Classification System	Number	10	20	30	40	50
	Reassessment of tourist standard accommodations	Number of tourist standard accommodation reassessed	Number	.	.	.	60	71
To enhance effectiveness and efficiency in public service delivery	To improve effectiveness of tourism services	TAT for issuance of tourist visa recommendation reduced/maintained	Days	.	.	.	2	2
		TAT for issuance of tour payment reduced /maintained	Days	.	.	.	2	2
		TAT for review of hotel drawings and issuance of recommendations reduced/maintained	Days	.	.	.	14	14
		TAT for issuance of Tour Operation licence recommendation reduced/maintained	Days	.	.	.	2	2
		TAT for issuance of hotel license recommendation /clearance reduced/maintained	Days	.	.	.	2	2

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Target Values [FY 2015-16]	Projected Values [FY 2016-17]	Projected Values [FY 2017-18]
To enhance effectiveness and efficiency in public service delivery	To improve effectiveness of tourism services	TAT for issuance of Accreditation Certificate reduced/maintained	Days	.	.	.	7	7
		TAT for issuance of guide license reduced/maintained	Days	.	.	.	2	2
To improve / upgrade tourist service standards	To monitor service standards of Guides, tourist accommodation, restaurants and tour operations	Number of Guide licenses monitored	Number	.	.	.	500	1000
		Number of tourist accommodation and restaurants monitored	Number	.	.	.	50	100
To provide effective and efficient direction and operational services	To provide effective and efficient direction and operational services	Number of Tour Operations monitored	Number	.	.	.	100	200
		Employee satisfaction on administration and finance services	Percent	.	.	.	90 and above	90 and above
		% reduction in cost of stationery and office equipment	Percent	.	.	.	.	15
		Timeline by which monthly salary of employees are disbursed	Date	.	.	.	week 4 of every month	week 4 of every month
		Turn Around Time for cheque clearance by Accounts	Days	.	.	.	within 5 days	within 5 days
To contribute to economic growth	To Increase visitor arrivals	Timeline by which Regional Tourism Office in east and central operational	Date	.	.	.	.	June 2018
		Total Number of visitor arrivals to Bhutan	Number	117003	155846	179979	150000	150000

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Target Values [FY 2015-16]	Projected Values [FY 2016-17]	Projected Values [FY 2017-18]
To contribute to economic growth	To increase employment in the tourism industry	Number of additional persons employed in tourism industry	Number	2383	2383	2383	2383	2383
	To increase revenue contribution	Direct revenue (royalty) contribution to government increased	USD (Million)	16	18	20.3	20	20
	To increase gross receipt from tourism	Gross tourism receipt increased	USD (Million)	228	238	331	410	350
To develop and implement sustainability standards	To develop tourism statistics / research	Timeline by which Bhutan Tourism Monitor Developed	Date	2	4	6	9	12
	To streamline tourism systems	Number of tourism systems maintained/upgraded	Number	2	3	3	3	3
To promote cooperation with regional and international organisation/bodies	To participate in regional and international organisations/bodies' events and implementation of resolutions as required	International and regional organisation/bodies' events attended and implemented as required	Number	.	.	.	2	4
	Ensure annual budget utilization	Percentage of annual budget utilization	Percent	NA	NA	NA	NA	100
To enable effective and efficient ICT Service delivery	Enhance basic ICT skills of non ICT staff members.	Percentage of non ICT staff trained.	Percent	NA	NA	NA	NA	50
	Improve LAN and internet services.	Acceptable downtime of LAN and internet connectivity per incidence	Days	NA	NA	NA	NA	1
	Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	NA	NA	NA	NA	100

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Target Values [FY 2015-16]	Projected Values [FY 2016-17]	Projected Values [FY 2017-18]
To implement National Integrity and Anti-Corruption Strategy (NIACS)	Conduct face to face sensitization program on Ethics and Integrity Tools by concerned TOT participants (Gift Rules & its management, Asset Declaration Rules & its management, Conflicts of Interest Declaration & its management, Code of Conduct and Grievance Redress Mechanism)	Percentage of employees sensitized on: - Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism	Percent	Na	50	70	80	Above 90

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Promotion of Bhutan through targeted source market activities	Establish public relations agencies and tourism network partnerships (6), Ensure new International tour operators to promote Bhutan (20), Engage tour operators in joint marketing partnership (4), Explore new market to broaden market-base (1), Create and distribute Bhutan relevant information for key source market (15), Ensure dedicated marketing manager for specific market (5)	Reports / records	Annually	TCB
Promotion of Bhutan by organising and participating in key tourism events	Participate in key tourism events & Organize Bhutan seminars/roadshows/webinars (13)	Records/reports	Annually	TCB
Promotion of Bhutan through international media partnership	Facilitate and host media journalists & Generate destination coverage (100)	Reports / records	Annually	TCB
Promotion through development of up to date promotional collateral	Ensure that existing promotional collateral are updated and up-to-date & Develop new promotional collateral (15)	Reports / records	Annually	TCB
Promotion through digital media	Ensure that information on websites is updated and maintained regularly (4), Ensure that Bhutan Channels are used to share new videos (2) & Develop new promotional videos (2)	Records /reports	Annually	TCB
Number of skills based training conducted	The Indicator relates to number of short-term skilled based training on cooking, House Keeping, F&B, Tourist vehicle drivers induction course etc.	Training reports / Records	Annually	TCB

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Timeline by which cross sectoral task force established to review the curriculum and content required for each of the priority skill gap areas.	The training modules for tourism and hotel management course provided at RITH are reviewed before the end of academic year in preparation/implementation for the following academic session.	Training Plan	Annually	TCB (RITH)
Total Number of professionals (students) trained in tourism and hospitality	50 students are admitted every year. However, all 50 students do not graduate for various reasons like disciplinary issues, medical problem and some fail.	Admission procedure	Annually	TCB (RITH)
Number of trainees employed	Number of graduates from RITH employed after completion of course	Records	Annually	TCB (RITH)
Number of in-service personnel trained in hospitality	This training program targets candidates who are already working in hospitality and tour operation (in-service). A total of 25 in-service personnel are admitted for the course. However, all 25 students do not graduate for various reasons like disciplinary issues, medical problem and some fail.	Admission Procedures	Annually	TCB / RITH
Number of existing tourism products supported and facilitated	The indicator will address the support and facilitation of existing tourism products such as Haa Summer Festival, Birds festival, promotion of festivals in the east etc.	Reports / records	Annually	TCB
Number of new trek routes developed	Two new trek routes will be developed during the FY. These includes Sherabling - Bji-Zam Trail in Trongsa and Punakha - Dochula Trek	Site Visit, Assessment report,	Annually	TCB

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Timeline by which MICE promotional plan and strategy developed	Promotion of MICE tourism with focus on Meetings and Conferences as a potential tourism attraction. There is a need for a plan and strategy to guide these developments. Excellent: plan and strategy completed by March 2018 Very Good: plan and strategy completed by Mid April 2018 Good: plan and strategy completed by end of April 2018 Fair: plan and strategy completed by May 2018 Poor: plan and strategy completed by June 2018	Records	Annually	TCB
Timeline by which Wellness promotional plan and strategy developed	Excellent: plan and strategy completed by January 2018 Very Good: plan and strategy completed by February 2018 Good: plan and strategy completed by March 2018 Fair: plan and strategy completed by April 2018 Poor: plan and strategy completed by May 2018	Records/reports	Annually	TCB
Number of new tourism service supply created in accommodation deficient areas	In an effort to promote accommodation deficient areas and to supplement the income of the rural people, Village home stay is developed specifically to cater to international tourists who wish to experience the Bhutanese farm life and homely experience. Village Home-stays will be developed in South :- Dagana, Central: Trongsa and Zhemgang, East: Pemagatshel	Reports / records	Annually	TCB

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Total number of Four Road side amenities developed	Roadside Amenities are rest room and cafeteria facilities along the high-ways and at tourist spots. The target value are defined as following: 100%= completion of construction of 5 RSA's 90%= 80% of construction completed of 5 RSA's. 80%=50% of construction completed of 5 RSA's 70%= clearances from relevant agencies obtained,registration of land, drawings and estimates, bidding documents, evaluation and work awarded. 60%= Cadastral Survey completed.	Site Visit, Assessment report,	Biannually	TCB
Existing tourism infrastructure/trek routes functional	The indicator will seek to ensure that all 43 trek routes are operational. Within the approved budget for this FY, maintenance of trek routes will be carried out to ensure that the trek routes are functional. 100% -all (43) trek routes operational. 95%- 41 trek routes operational. 90%- 39 trek routes operational. 85%-37 trek routes operational. 80%-34 trek routes operational.	site visits, assessment records	Annually	TCB
Number of new tourist accommodation classified as per the Classification System	All tourist standard hotels are rated as three, four or five star based on the hotel classification system and registeted with TCB . The rating is valid for three years.	Assessment visits/reports	Annually	TCB
Number of tourist standard accommodation reassessed	Tourist standard hotels are reassessed upon the expiry of the rating/signage and rated as three, four or five star based on the hotel classification system.	Assessment visits / reports	Annually	TCB

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Number of Guide licenses monitored	Tourist guide license are issued from TCB with 1 year validity and monitoring of guide license takes place twice in a year during peak season.	Monitorin visits /Reports	Annually	TCB
Number of tourist accommodation and restaurants monitored	Tourist accommodation and restaurant assessed and registered with TCB are monitored to check the standard and guest reservation.	Monitoring visits / reports	Annually	TCB
Total Number of visitor arrivals to Bhutan	Total non-residents arrivals to Bhutan for leisure, business and official purposes. Includes both international and regional arrivals and includes actual number of visitors (persons) in a year	Tashel and Immigration data	Biannually	TCB & DOI
Number of additional persons employed in tourism industry	Total additional number of persons employed in the tourism industry.	Data collected through an annual employment census	Annually	TCB
Direct revenue (royalty) contribution to government increased	Includes only the royalty / sustainable development fee (SDF) contribution	tashel system	Annually	TCB
Gross tourism receipt increased	It is the gross receipts from inbound tourism during the period. In other words, it is the gross tourism business generated from inbound tourism during the period. Includes spending by inbound tourism (international and regional arrivals) on airlines, meals, accommodation, transport, shopping, guides and other out-of-pocket spends.	The minimum daily package price generated from Tashel system (international dollar paying tourists). Spends by international others (business, official), and regional visitors – through exit/industry surveys and airline data.	Annually	TCB
Timeline by which Bhutan Tourism Monitor Developed	Includes publication of Bhutan Tourism Monitor Report 2017	Reports / records	Annually	TCB

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Number of tourism systems maintained/upgraded	Maintain / upgrade these system: 1)Tashel online system, 2) Tour guide management system, 3) IDEC system	Internal records	Annually	TCB
International and regional organisation/bodies' events attended and resolutions implemented as required	Includes World Tourism Organisation (UNWTO) and Regional cooperation mainly SAARC	Reports	Annually	TCB
Percentage of annual budget utilization	This indicator measures the amount of deviation between revised budget and expenditure of an agency in a fiscal year	Through analysis of revised budget and expenditure	Annually	MYRB
Percentage of non ICT staff trained.	This success indicator measures the percentage of staffs other than ICT professional provided with training on basic ICT skills. This will reduce the turn around time of providing basic troubleshooting services. The training will be provided by ICT Division	Admin records on trainings conducted	Biannually	Ministries/Age ncies/Thromdes/Dzongkhags
Percentage compliance to e-GIF standards	This success indicator measures and ensures that Ministries/Agencies/Thromdes/dzongkhags comply to e-GIF standards in all ICT related activities.	records of e-GOV review meetings	Biannually	Ministries/Age ncies/Thromdes/Dzongkhags

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
<p>Percentage of employees sensitized on:</p> <ul style="list-style-type: none"> - Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism 	<p>This indicator will measure the proportion of employees sensitized through face to face sensitization program on the above mentioned Ethics and Integrity Management Tools.</p> <p>The indicator will assess both the proportion of employees sensitized and the level of awareness created among the employees on the tools. Of the total weightage (100 percent), 40 percent is assigned on the delivery part and 60 percent on the level of awareness created. Further 40 percent weightage is apportioned as:</p> <ol style="list-style-type: none"> 1) No. of tools sensitized – 5 tools (10%); 2) Mode of Delivery - face to face sensitization program (10%); 3) Duration - one day or more (10%); and 4) Percent of employees sensitized – 80 & above (10%). <p>The agencies will report on the above weightage (40 percent) using the standard form developed by ACC.</p>	<ul style="list-style-type: none"> • Supporting documents from the agencies • Questionnaire based desk survey 	Annually	Admin Data

Section 5: Requirements from other Ministries, Agencies & Dzongkhags

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
CHHUKHA	Total number of Four Road side amenities developed	Facilitate in conducting cadastral survey and identifying suitable land, obtaining necessary clearances, registration of GRF land for construction of RSA	Development of Roadside Amenities (RSA) is an important activity to provide better services to the visitors. The Dzongkhag officials would have greater knowledge and expertise of the area which will be critical to the development of the restroom	Support and engagement of Dzongkhag officials during cadastral survey and obtaining necessary clearances for registration of GRF land	Will impact the development of RSA and achieving the targets.
WANGDUE PHODRANG	Total number of Four Road side amenities developed	Facilitate in conducting cadastral survey and identifying suitable land, obtaining necessary clearances, registration of GRF land for construction of RSA	Development of Roadside Amenities (RSA) is an important activity to provide better services to the visitors. The Dzongkhag officials would have greater knowledge and expertise of the area which will be critical to the development of the restroom	Support and engagement of Dzongkhag officials during cadastral survey and obtaining necessary clearances for registration of GRF land	Will impact the development of RSA and achieving the targets.
MINISTRY OF AGRICULTURE AND FORESTS	Existing tourism infrastructure/trek routes functional	Facilitate up-grading and enhancing tourism infrastructure identified	The tourism infrastructure falls under the parks / protected areas.	Support with engagement of officials and with necessary clearances	The target will not be achieved

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
BUMTHANG	Total number of Four Road side amenities developed	Facilitate in conducting cadastral survey and identifying suitable land, obtaining necessary clearances, registration of GRF land for construction of RSA	Development of Roadside Amenities (RSA) is an important activity to provide better services to the visitors. The Dzongkhag officials would have greater knowledge and expertise of the area which will be critical to the development of the restroom	Support and engagement of Dzongkhag officials during cadastral survey and obtaining necessary clearances for registration of GRF land	Will impact the development of RSA and achieving the targets.
NATIONAL ENVIRONMENT COMMISSION	Total number of Four Road side amenities developed	Facilitate for obtain Environment clearances for development of trek routes and Roadside Amenities and trek routes	Development of Roadside Amenities (RSA) and trek routes are important activity to provide better services to the visitors. The Dzongkhag officials would have greater knowledge and expertise of the area which will be critical to the development of the restrooms and new trek routes	Support and engagement of officials from the Dzongkhag during survey and obtaining necessary clearances.	Will impact the development of RSAs and trek routes
NATIONAL LAND COMMISSION	Total number of Four Road side amenities developed	Facilitate to issue User Right Certificates	Development of Roadside Amenities (RSA) and trek routes are important activity to provide better services to the visitors.	Support to issue User Right Certificate for Development of Roadside Amenities	Will impact the development of RSAs

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
PUNAKHA	Number of new trek routes developed	Facilitate in conducting survey and obtaining necessary clearances for development of trek route	Development of new trek route is an important activity to diversify tourism attraction. The Dzongkhag officials would have greater knowledge and expertise of the area which will be critical to the development of the trek route	Support and engagement of officials from the Dzongkhag Administration during survey. Facilitate obtaining necessary clearances.	Will impact the development of trek route and achieving the targets.
THIMPHU	Number of new trek routes developed	Facilitate in conducting survey and obtaining necessary clearances for development of trek route	Development of new trek route is an important activity to diversify tourism attraction. The Dzongkhag officials would have greater knowledge and expertise of the area which will be critical to the development of the trek route	Support and engagement of officials from the Dzongkhag Administration during survey. Facilitate obtaining necessary clearances.	Will impact the development of trek route and achieving the targets.
TRONGSA	Number of new trek routes developed	Facilitate in conducting survey and obtaining necessary clearances for development of trek route	Development of new trek route is an important activity to diversify tourism attraction. The Dzongkhag officials would have greater knowledge and expertise of the area which will be critical to the development of the trek route	Support and engagement of officials from the Dzongkhag Administration during survey. Facilitate obtaining necessary clearances.	Will impact the development of trek route and achieving the targets.

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
BUMTHANG	Existing tourism infrastructure/trek routes functional	Facilitate for maintenance of trek routes	Maintenance of trek routes are important activity to diversify tourism attraction. The Dzongkhag officials would have greater knowledge and expertise of the area which will be critical to the maintenance of the trek routes	Support and engagement of Dzongkhag officials during survey.	Will impact the maintenance of trek route and achieving the targets.
DAGANA	Existing tourism infrastructure/trek routes functional	Facilitate for maintenance of trek routes	Maintenance of trek routes are important activity to diversify tourism attraction. The Dzongkhag officials would have greater knowledge and expertise of the area which will be critical to the maintenance of the trek routes	Support and engagement of Dzongkhag officials during survey.	Will impact the maintenance of trek route and achieving the targets.
GASA	Existing tourism infrastructure/trek routes functional	Facilitate for maintenance of trek routes	Maintenance of trek routes are important activity to diversify tourism attraction. The Dzongkhag officials would have greater knowledge and expertise of the area which will be critical to the maintenance of the trek routes	Support and engagement of Dzongkhag officials during survey.	Will impact the maintenance of trek route and achieving the targets.

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
HAA	Existing tourism infrastructure/trek routes functional	Facilitate for maintenance of trek routes	Maintenance of trek routes are important activity to diversify tourism attraction. The Dzongkhag officials would have greater knowledge and expertise of the area which will be critical to the maintenance of the trek routes	Support and engagement of Dzongkhag officials during survey.	Will impact the maintenance of trek route and achieving the targets.
LHUENTSE	Existing tourism infrastructure/trek routes functional	Facilitate for maintenance of trek routes	Maintenance of trek routes are important activity to diversify tourism attraction. The Dzongkhag officials would have greater knowledge and expertise of the area which will be critical to the maintenance of the trek routes	Support and engagement of Dzongkhag officials during survey.	Will impact the maintenance of trek route and achieving the targets.
MONGAR DZ	Existing tourism infrastructure/trek routes functional	Facilitate for maintenance of trek routes	Maintenance of trek routes are important activity to diversify tourism attraction. The Dzongkhag officials would have greater knowledge and expertise of the area which will be critical to the maintenance of the trek routes	Support and engagement of Dzongkhag officials during survey.	Will impact the maintenance of trek route and achieving the targets.

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
PARO	Existing tourism infrastructure/trek routes functional	Facilitate for maintenance of trek routes	Maintenance of trek routes are important activity to diversify tourism attraction. The Dzongkhag officials would have greater knowledge and expertise of the area which will be critical to the maintenance of the trek routes	Support and engagement of Dzongkhag officials during survey.	Will impact the maintenance of trek route and achieving the targets.
PUNAKHA	Existing tourism infrastructure/trek routes functional	Facilitate for maintenance of trek routes	Maintenance of trek routes are important activity to diversify tourism attraction. The Dzongkhag officials would have greater knowledge and expertise of the area which will be critical to the maintenance of the trek routes	Support and engagement of Dzongkhag officials during survey.	Will impact the maintenance of trek route and achieving the targets.
THIMPHU	Existing tourism infrastructure/trek routes functional	Facilitate for maintenance of trek routes	Maintenance of trek routes are important activity to diversify tourism attraction. The Dzongkhag officials would have greater knowledge and expertise of the area which will be critical to the maintenance of the trek routes	Support and engagement of Dzongkhag officials during survey.	Will impact the maintenance of trek route and achieving the targets.

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
TRASHIGANG	Existing tourism infrastructure/trek routes functional	Facilitate for maintenance of trek routes	Maintenance of trek routes are important activity to diversify tourism attraction. The Dzongkhag officials would have greater knowledge and expertise of the area which will be critical to the maintenance of the trek routes	Support and engagement of Dzongkhag officials during survey.	Will impact the maintenance of trek route and achieving the targets.
TRASHIYANGTSE	Existing tourism infrastructure/trek routes functional	Facilitate for maintenance of trek routes	Maintenance of trek routes are important activity to diversify tourism attraction. The Dzongkhag officials would have greater knowledge and expertise of the area which will be critical to the maintenance of the trek routes	Support and engagement of Dzongkhag officials during survey.	Will impact the maintenance of trek route and achieving the targets.
TRONGSA	Existing tourism infrastructure/trek routes functional	Facilitate for maintenance of trek routes	Maintenance of trek routes are important activity to diversify tourism attraction. The Dzongkhag officials would have greater knowledge and expertise of the area which will be critical to the maintenance of the trek routes	Support and engagement of Dzongkhag officials during survey.	Will impact the maintenance of trek route and achieving the targets.

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
TSIRANG	Existing tourism infrastructure/trek routes functional	Facilitate for maintenance of trek routes	Maintenance of trek routes are important activity to diversify tourism attraction. The Dzongkhag officials would have greater knowledge and expertise of the area which will be critical to the maintenance of the trek routes	Support and engagement of Dzongkhag officials during survey.	Will impact the maintenance of trek route and achieving the targets.
WANGDUE PHODRANG	Existing tourism infrastructure/trek routes functional	Facilitate for maintenance of trek routes	Maintenance of trek routes are important activity to diversify tourism attraction. The Dzongkhag officials would have greater knowledge and expertise of the area which will be critical to the maintenance of the trek routes	Support and engagement of Dzongkhag officials during survey.	Will impact the maintenance of trek route and achieving the targets.
ZHEMGANG	Existing tourism infrastructure/trek routes functional	Facilitate for maintenance of trek routes	Maintenance of trek routes are important activity to diversify tourism attraction. The Dzongkhag officials would have greater knowledge and expertise of the area which will be critical to the maintenance of the trek routes	Support and engagement of Dzongkhag officials during survey.	Will impact the maintenance of trek route and achieving the targets.

Whereas,

I, the Director, Tourism Council Of Bhutan, commit to the Prime Minister, the Government and the people of Bhutan to deliver the results described in this Annual Performance Agreement.

I, the Prime Minister, commit to the Director, Tourism Council Of Bhutan, on behalf of the Government and the people of Bhutan, to provide the necessary fund and resources for delivery of the results described in this Annual Performance Agreement.

SIGNED:



Tshering Tobgay
Prime Minister of Bhutan

2.8.17

Date



Chhimmy Pem
Director

2/8/17.

Date

