

## Section 2: Objectives, Success Indicators & Target

| Objective   | Weight | Action   | Success Indicator  | Unit          | Weight | Excellent [100%] | Very Good [90%]        | Good [80%]             | Fair [70%]             | Poor [60%]             |
|---|--------|--|--|---------------|--------|------------------|------------------------|------------------------|------------------------|------------------------|
| Visitor Experience of Bhutan as exclusive destination enhanced                  | 37     | Enhance professionalism of tourism industry                                | Career progression and pathways for tour guides completed                          | Date          | 6      | January 2022     | February 2022          | March 1st week 2022    | March 2nd week 2022    | March 3rd week 2022    |
|   |        |  | Foreign language courses offered   | Number        | 8      | 100              | 90                     | 80                     | 70                     | 60                     |
|   |        |  | Capacity building programs offered to the existing tourism & hospitality personnel | Number        | 6      | 6                | 5                      | 4                      | 3                      | 2                      |
|   |        | Offer quality tourism products and services to enhance visitor experiences | Timeline by which nation wide Druk Neykor is launched                              | Date          | 4      | April 2022       | May 2022               | June 1st week 2022     | June 2nd week 2022     | June 4th 2022          |
|   |        |  | Timeline by which the non-star rated hotels are certified                          | Number        | 5      | November 2021    | December 1st week 2021 | December 2nd week 2021 | December 3rd week 2021 | December 4th week 2021 |
|   |        |  | Timeline by which 24/7 visa service delivery for tourists is implemented           | Date          | 3      | January 2022     | February 2022          | March 2022             | April 2022             | May 2022-              |
|   |        | Develop strategies to re-open tourism post COVID-19                        | Strategies developed, approved & implemented to address revenue leakage            | Number        | 8      | 9                | 8                      | 7                      | 6                      | 5                      |
| Contribution of tourism to the national economy and rural livelihoods increased | 35     | Forecast arrivals, gross receipt and employment                            | Number of tourist arrivals (forecast)  | Number        | 10     | 105176           | 80000                  | 60000                  | 40000                  | 20000                  |
|   |        |  | Revenue generated (forecast)   | Nu. (Million) | 10     | 600              | 500                    | 400                    | 300                    | 200                    |

|   |     |  |  |                |     |               |                       |                       |                       |                       |
|---|-----|--|--|----------------|-----|---------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Contribution of tourism to the national economy and rural livelihoods increased | 35  | Forecast arrivals, gross receipt and employment                                | Assessment of employment status of tourism employees in tourism business post COVID-19 completed | Date           | 5   | December 2021 | January 1st week 2022 | January 2nd week 2022 | January 3rd week 2022 | January 4th week 2022 |
|   |     | Enhance visibility of Brand Bhutan globally and locally to enhance visitations | Strategies targetting high-end tourists implemented  | Number         | 5   | 5             | 4                     | 3                     | 2                     | 1                     |
|   |     |  | Domestic tourism promoted in the Dzongkhags  | Number         | 5   | 5             | 4                     | 3                     | 2                     | 1                     |
| Regional and seasonal spread of tourism strengthened                            | 20  | Ensure one tourism system  | Timeline by which single MDPR rate of USD 250 throughout the year is implemented                 | Date           | 10  | January 2022  | February 2022         | March 2022            | April 2022            | May 2022              |
|   |     | Develop integrated circuit based tourism                                       | Development of integrated circuit products/infrastructure completed                              | Number         | 4   | 4             | 3                     | 2                     | 1                     | 0                     |
|   |     | Initiate competitiveness amongst tourism implementing partners                 | National tourism award launched for the best performing implementing agency                      | Status of Work | 6   | Completed     | -                     | -                     | -                     | Not completed         |
| Transparent, accountable & integrity consciousness and culture strengthened     | 2.5 | Enhance integrity systems by implementing OIP                                  | Integrity score improved   | Percent        | 2.5 | 90% and above | 80-89                 | 70-79                 | 60-69                 | 59 and below          |
| To strengthen evidence-based decision and data culture                          | 2.5 | Promote the use of quality data for informed decision making                   | Availability of timely, relevant and reliable data ensured and decisions improved                | Percent        | 2.5 | 90 and above  | 80-89                 | 70-79                 | 60-69                 | Below 60              |