REVISED TECHNICAL OFFER

Hotel & Tourism Management Training Institute

(Curriculum Development, Teacher Training and

Technical Assistance in the operative Phase)

ARGE Tourismus Salzburg

August 2006

Abbreviations

ACB	Austrian Cooperation Bureau
ADA	Austrian Development Agency, Vienna
ADC	Austrian Development Cooperation
AO	Senior Technical Advisor Operation
ARGE	Arbeitsgemeinschaft
BTC	Bhutan Tourism Corporation
BQVA	Bhutan Vocational Qualifications Authority, Ministry of Labour and Human Resources
CMS	Content Management System
DI	Dean of Institute
DoT	Department of Tourism
DTV	Digital TV-production
EB	Executive Board
EMTA	Entwicklung und Management Touristischer Angebote (School for Business Development in Tourism)
9th FYP	The Ninth Five Years Plan
HRD	Human Resource Development
HTMTI	Hotel and Tourism Management Training Institute
IO	International Office
IDPs	Individual Development Plans
IT	Information Technology
ITH	Institute of Tourism and Hotel Management, Kleßheim, Austria
MoLHR	Ministry of Labour and Human Resources
MTI	Ministry of Trade and Industry
ÖFSE	Österreichische Forschungsstiftung für Entwicklung
PD	Project Director
PD-A	Project Document A
PM	Project Manager
PMU	Project Management Unit
PSC	Project Steering Committee
QMS	Quality Management System
RGoB	Royal Government of Bhutan
SAARC	South Asia Association for Regional Cooperation
SAFTA	South Asian Free Trade Area
SAGQ	South Asian Growth Quadrangle
SASEC	South Asia Sub-regional Economic Cooperation
SNV	Netherlands Development Organisation
TAB	Tourism Authority of Bhutan
WTO	World Tourism Organisation

Contents

Annex I – Log Frame Intervention Logic / Activities

Annex II – Action Plan

0   Important Preliminary Remarks on the Terms of Reference Provided

As there is no up to date information regarding the state of the available infrastructure as well as concerning progress of reconstruction we would advise a preliminary kick-off workshop at the beginning of the project in order to be able to make adaptation to the infrastructure if possible and necessary.

The development of the project within the suggested eight years of project duration will also depend on the general development of the Bhutanese tourism industry. Hence, through constant monitoring and communication between Bhutan and Austria, continuous adaptation to changing demands of "Hotel & Tourism Management and Training Institute" will be assured.

1 Summary

Within the 9th Five Year Plan 2002-2007 the Royal Government of Bhutan has defined the objective of establishing a high-quality training institute for the tourism sector. The importance of the tourism industry has significantly increased in Bhutan and is thus considered as a viable economic factor in order to generate jobs and self-employment, to develop rural areas, to spread income between larger groups of stakeholders in the society and to increase the country's foreign exchange earnings. According to Bhutan's tourism policy of "high value-low volume", reaching higher service quality and improving the skills of employed workforce were defined as core necessities.

Objective of this project is to support the development of capacities and the implementation of an internationally recognized curriculum adapted to local needs. ARGE Tourismus Salzburg with its decades of experience in conducting tourism education programs on all levels will share its experience and provide its know-how to the Bhutanese project partner.

The project is designed to constantly follow the principle of ownership, requiring absolute commitment of Bhutanese partner and at the same time ensuring sustainability of the project. Hence, the main responsibility for all strategic and operative decisions is with HTMTI and, for the pre-opening phase, the PMU respectively. ARGE Tourismus Salzburg and its experts will assist and provide know-how, coach and supervise all actions to be taken.

The curriculum as well as syllabi and teaching materials are developed according to international standards and with special consideration of local conditions, sustainability, environmental as well as gender mainstreaming aspects.

The Bhutanese teaching force is enabled to independently and constantly improve the syllabi and teaching materials as well as develop HTMTI as a competence centre.

For the already employed workforce "Higher Qualification Modules" are offered to enforce a general improvement and consequently standardization of the Bhutanese tourism industry. The industry is involved in the implementation of HTMTI from the very beginning to assure practical relevance of the educational offer as well as local and regional recognition of the Institute. The training hotel and banquet hall of HTMTI will function as a best practice example for high-level service and environmental standards. Both the school and the hotel are professionally managed and their quality ensured through an institutional Quality Management System (QMS).

On the long term HTMTI will develop as a regional competence centre for tourism, not only in educational, but also research and tourism policy matters.

With the commitment of all parties involved and by following a sustainable approach, HTMTI will be able to contribute to the overall regional development of the economy.

2   Background / Context

2.1   Political and sectoral context at national level

In the following section we describe the political and sectoral background of the Bhutanese tourism industry with regard to the proposed Hotel & Tourism Management Training Institute (H&TMTI).

2.1.1   History of Austrian Bhutanese Tourism Co-operation

Cooperation Programs in the tourism sector has been on the agenda of Austrian-Bhutanese development cooperation since the early 1990ies. At the Annual Consultations between Bhutan and Austria, the RGoB has raised the subject of establishing a high quality training institute for the tourism sector several times as a potential field of cooperation. After mutual approval of two studies (Feasibility Study in 2002 and Detailed Study in 2003) a relevant agreement was laid down in the Bhutanese - Austrian Annual Consultations of 2004.

The essentials of this agreement are:

- Joint approach for the project
- Co-financing of the requested works and services
- Long-lasting partnership between a renowned Austrian Tourism and Hotel Management Training Institute and HTMTI
- Respective Bhutanese institution to be established for the operational phase
- Partnerships from among the region in Asia

Cooperation between Austria and Bhutan has so far granted tourism professionals scholarships to more than 60 Bhutanese for the International Institute for Tourism and Hotel Management (ITH) in Salzburg, Austria. Most of the graduates of this diploma course are employed in junior and senior management levels in Bhutanese tourism enterprises.

2.1.2   Government Sector Policy

The Royal Government has always been aware that an unrestricted flow of tourists can have negative impact on Bhutan's environment and its rich and unique culture. The government, therefore, adopted a policy of "high value-low volume" tourism. Until 1991 the Bhutan Tourism Corporation (BTC), a quasi-autonomous and self-financing body, implemented the government's tourism policy. All tourists, up to that time came as guests of BTC, which in turn operated the tour organisations, transport services and nearly all the hotels and accommodation facilities. The government privatised tourism in October 1991 to encourage private sector participation in the tourism industry. Today there are more than 75 licensed tour operators in the country[1].

A new regulatory body, the Tourism Authority of Bhutan (TAB), now called the Department of Tourism (DoT), was established under the Ministry of Trade and Industry. The primary responsibilities of the Department of Tourism include ensuring compliance by travel agents with the tourism policy of the royal government, including the regulation of the number and segments of foreign tourists; fixation of rates for trekking, expeditions and cultural tours; receiving of tourist payments and processing of tourist visas; issuing and ensuring compliance with guidelines and regulations related to tourism activities; ensuring conservation of culture, tradition, environment and protection against ravages of pollution and exposure from tourism activities; and developing new opportunities for generating growth and foreign exchange through protective tourism and to undertake research and development in such areas.

The 9th Five Year Plan 2002 – 2007 (FYP) defines new targets for human resource development and in particular evaluates the tourism industry as a substantial growth factor in employment and income

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[1] Source: Tandi Dorji, Sustainability of Tourism in Bhutan; The Journal of Bhutan Studies v3 n1 2001

generation. Furthermore, it positions tourism as a key and priority sector to generate jobs and self-employment, to develop rural areas, to spread income between larger groups of stakeholders in the society and to increase the country's foreign exchange earnings. It also addresses the tourism sector as an important tool in portraying the image of Bhutan in the international community and highlights focusing on development of professionalism in the tourism sector.

The sector policy for tourism is mainly laid down in the document "Bhutan 2020, A Vision for Peace, Prosperity and Happiness" and in the 9th FYP. Tourism is highlighted as an "engine for growth", as a key tool to generate employment and to act as an image-builder for Bhutan. The overall approach defines a "high quality – low impact" strategy but complements it with a clear commitment for "value-for-money". Improvement of the quality of services is seen as a core target. The 9th FYP thus refers to the necessity of implementing an adequate training facility for improving the skills of the employed working force. "The development of human resources will continue to be an important strategy for the 9th plan and the establishment of a HTMTI is an important priority to improve overall service standards."

The policy of "high yield" and government-controlled minimum selling prices has been raising expectations with tourists concerning the quality of the services to be expected, which were not always fulfilled by tour operators, restaurants and accommodation facilities. Moreover, since there is currently neither a teaching force with the necessary qualification nor the respective curricula to serve in the proposed institute available in Bhutan it can be assumed that institution building, training of teachers and curriculum development together with the reconstruction and adaptation of the proposed premises for HTMTI are of high concern.

2.1.3 Bhutanese Tourism Industry Characteristics

Bhutan's tourism industry began in 1974. It was introduced with the primary objective of generating revenue, especially foreign exchange, publicising the country's unique culture and traditions to the outside world, and to contribute to the country's socio-economic development. Since then the number of tourists visiting Bhutan has increased from just 287 in 1974 to over 2,850 in 1992 and over 7,000 in 1999.

Bhutan's unique approach to tourism and the strategy of »high yield – low impact« has left the country with a comparatively low number of tourism arrivals (between 5000 and 7000 so-called »royalty-paying tourists«; 2000 to 3000 other international guests and an unrecorded number of Indian visitors estimated at 15,000 per year).

By the late 1980's tourism contributed over US$2 million in revenues to the royal government. In 1989, the royal government raised the tourist tariff. That year only 1,480 tourists visited Bhutan but the government still earned US$1.95 million through tourism. By 1992 tourist revenues contributed as much as US$3.3 million and accounted for as much as 15-20% of the total of Bhutan's exported goods and services. For the first time the 9th FYP also sets quantitative targets for tourism development and growth by aiming at 15,000 visitors per year in 2007 generating a turnover in excess of US$21 million, generating a royalty of US$8 million at least.

The tourism industry has made significant contributions to the socio-economic development of the country, especially after the privatisation of the industry in 1991. A high level of profits is available to tour operators and an increasing number of Bhutanese entrepreneurs are investing in the tourism sector. Bhutanese have also found employment as guides, cooks, transport operators, and hotel and restaurant owners. Tourism contributes significantly to rural incomes through earnings from tourist transport and portage. Tourism has also provided the impetus for the development of the service sector, including hotels, restaurants, transportation and communication. Another visible impact of tourism has been the promotion of the indigenous cottage industry and the setting up of handicraft shops in Thimphu and other frequently visited areas.

Bhutan's main tourism attractions are its traditional culture and way of life, its religious festivals, historic monuments and its environment. Bhutan has received much international acclaim for its cautious approach to development placing a high priority on conserving the nation's natural and cultural heritage.

Protecting nature and culture is part of the Bhutanese value system and is an important aspect of the traditional way of life in Bhutan. The tourism policy reflects these concerns.

Employees on entrance level in classic fields of employment in the tourism sector had so far no access to specific training institutions preparing them for their jobs. Most of the currently employed working force in such positions can be considered as unskilled labour, only trained "on the job" by their employers. Employment in tourism for most of this unskilled working force does not have a good image, nor does it grant much more than a minimum income. Turnover among tourism employees is high, as few incentives and career perspectives are offered by the employers (with some exceptions in the field of cultural tourism and trekking guides).

During the last years foreign investors were invited to Bhutan to establish new hotels in the 5-star and deluxe category. Several other new hotels and lodges are currently under construction. The number of tour operators has ten-folded within less than a decade. In view of these developments a growing demand for a skilled workforce is foreseeable. At the same time the already employed unskilled workforce is in great need of training to improve skills and thus maintain competitiveness. So far only those who were either granted a scholarship or able to organize other funding for respective courses abroad were able to get some professional training.

2.2 Political and sectoral context at regional level

2.2.1 General Sub-regional Patterns

The South Asia Sub-regional Economic Cooperation (SASEC) defines sub-region as Bangladesh, Bhutan, 13 of the North, East and North East states of India (West Bengal, Bihar, Uttar Pradesh, Orissa, Jharkhand, Assam, Meghalaya, Manipur, Tripura, Mizoram, Nagaland, Arunachal Pradesh, and Sikkim), and Nepal. SASEC is the Eastern Himalaya / Bay of Bengal sub-region of South Asia.

In 1997, SAARC member countries agreed on the formation of a subgroup termed the South Asian Growth Quadrangle (SAGQ), including Bangladesh, Bhutan, India and Nepal. SAGQ's goals included creating an enabling environment for accelerating economic growth, improved infrastructure linking the four countries, and greater coordination of policies and projects. Cooperation was initially focused on sustainable utilization of natural resources (water and energy), trade and investment, transportation and tourism.

The four countries that comprise SASEC have a collective population of 1.2 billion and an overall GDP of approximately $570 billion. Per capita income averages about $450, but varies widely from less than $250 (Nepal) to over $800 (Bhutan).

More narrowly defined SASEC sub-region is one of the world's largest poverty belts, with a collective population of almost 600 million. Per capita income in the SASEC sub-region averages about $300. Half of the population lives on less than $1 a day. On a purchasing power parity basis, however, per capita income is five to six times higher than these numbers suggest. The Human Development Indices for this area are generally very low, illiteracy rates are high. (GDP per capita in 2002, based on purchasing power parity estimates were as follows: Bangladesh $1,720; Bhutan N/A; India $2,570; and Nepal $1,353.[2])

Looking ahead to the year 2014, it can be anticipated that the sub-region will continue to be transformed by sweeping economic, social and geopolitical changes. SAARC is expected to mature into an effective regional grouping, and the South Asian Free Trade Area (SAFTA) and South Asian Economic Union are evolving realities. With strengthening links to ASEAN and East Asia, the prospects for an Asia Union are within the realm of possibility.

Population growth and education, in particular professional education, will be a continuing challenge. Over the period to 2014, the population of the four SASEC countries could increase to 1.4 billion or 200

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[2] World Development Indicator Database, World Bank, July 2003

million more than currently. The Eastern Himalaya / Bay of Bengal area could account for more than half of this increase. Family planning and education will be vital to reducing population growth and to achieving the millennium poverty goals. Even Bhutan's population growth rate is of concern[3]. Urban and rural town planning will need to be strengthened to accommodate growing urbanization and to be more competitive in attracting industry – including tourism.

2.2.2 Sub-regional Tourism Patterns

The WTO projects that tourist arrivals to South Asia will grow by 6.2 percent annually to 2020, compared to 4.1 percent worldwide. The World Travel and Tourism Council (WTTC) projects that within the next ten years the economic value of personal travel and tourism will swell to the equivalent of five percent of SASEC's combined GDP.

In 2003, the SASEC sub-region and the four SASEC countries experienced a surge in tourism arrivals with increases of 19.1 percent and 15.5 percent respectively over 2002. However, the SASEC sub-region has suffered an average decline since 1999 of 3.8 percent annually, and only 1.3 percent growth when the four SASEC countries are included. Within the timeframe 1995 to 2003, international tourist arrivals to all SASEC countries grew at an annual average of 3.2 percent, close to the global average of 3.3 percent during the same period (but well below South Asia's average of 7.7 percent. Bangladesh achieved strong average annual growth since 1995 at 7.1 percent, but from a low base. Bhutan and India have built up only gradually (at 3.9 and 3.7 percent average annual growth respectively), while Nepal decreased 1.5 percent on average each year.

Bangladesh

The Government of Bangladesh first recognized tourism as an important industry with the framing of a National Tourism Policy in 1992. In 1999, tourism was declared a Thrust Sector. Tax exemptions and other benefits are given to the industry. While tourism has remained at low levels, revenue from tourism has grown an average of 26 percent per annum since 1995, reaching $57m in 2002. Growth in tourism arrivals averaged a healthy 10.4 percent growth per year 1999 to 2003, but starting from a low base.

Policy and Plans:

The Industrial Policy of 1999 identified tourism as a Thrust Sector. The National Tourism Policy of 1992 recognized tourism's contribution to poverty alleviation. Cox's Bazar and Kuakata sea beaches, along with the Sundarbans forest are to be established as Exclusive Tourist Zones. Eleven eco-parks have also been established across the country.

Bhutan

For more details on Bhutan's tourism industry and sector policies see 2.1 Political and sectoral context at national level.

Currently, there are 13 approved trekking routes, many of which are interconnected. In terms of the ratios of trekkers to cultural visitors, trekkers have been declining sharply in recent years, down to seven percent in 2003 from 36 percent in 1996. Cultural tours mostly follow the Paro, Thimphu, Punakha / Wangdue Phodrang tourist triangle, a pattern unchanged since the 1970s. Less than 35 percent of visitors ventured beyond this route in 2003, reflecting the short stay, a lack of marketing, and the undeveloped tourism infrastructure.

Policy and Plans:

Tourism is a priority in Bhutan's 9th FYP 2003-2007. Whilst the guiding policy will remain "high value - low impact" tourism growth is now actively encouraged as a revenue earner and rural employer. Tourist arrivals are projected to reach 15,000 by 2007; gross earnings should exceed $21m, with government revenues from tourism reaching $8m.

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3 Bhutan 2020: A Vision for Peace, Prosperity and Happiness; Planning Commission - Royal Government of Bhutan

India

In 2003, India received a record 2.8 million foreign visitors, a growth of 15.5 percent over 2002. However, India's share of world tourist arrivals is only 0.38 percent, the same share as in the early 1990s. From 1995 to 2003 international arrivals to India grew at an average annual rate of 3.7 percent, and only 2.7 percent when only the last five years are considered, in contrast to the world average of 3.3 percent[4]. Whereas the Peoples Republic of China is now ranked among the world's top five tourism destinations, India still ranks around 40th. The past decade has been difficult for India, reflecting sanctions imposed by Western countries due to nuclear tests, and security concerns due to the Kargil War with Pakistan, the Afghan War, the Iraq War, the terrorist attack in India's Parliament, riots in Gujarat and other developments. Since October 2002, however, there has been a revival in tourism, due to significant policy changes and increased commitment.

Policy and Plans:

India's 10th Five-Year Plan 2002-2007 has explicit targets for key indicators of human development. These are to reduce the poverty ratio by five percent, provide additional employment, universal primary school education and increase the literacy rate to 75 percent. The 10th Plan redefines the role of government in the context of a strong and vibrant private sector and emphasizes the provision of infrastructure. Balanced growth among all states is emphasized. With regard to tourism, it targets 4.3 million international visitors by 2007. By 2010, India is targeting an ambitious five million international visitors and 400 million domestic tourists.

Nepal

Total arrivals for 2003 are provisionally estimated at 320,000. During the first four months of 2004, air arrivals have shown a convincing growth of 48 percent over the same period in the previous year, with foreign arrivals registering 51 percent growth. However, Nepal's international visitor arrivals have fluctuated sharply over the past decade, registering an average annual growth rate of minus 1.5 from 1995 to 2003. Arrivals peaked in 1999 at nearly half a million foreign visitors. But significant drops in 2001 and 2002 brought arrivals down to 1991 levels, with Indian visitors falling to less than half of the earlier levels, and foreign (third country non-Indian) tourist arrivals down by 43 percent during the same period. Recovery occurred in 2003, with growth of 23 percent in air arrivals (16.2 percent of estimated total arrivals), fuelled by strong Indian arrivals. Nevertheless, tourism in Nepal remains vulnerable to the continuing uncertainty of the conflict situation.

Policy and Plans:

Nepal's 10th Plan 2001-2006 recognizes the tourism sector's ability to contribute to the national economy through increased opportunities for income generation and employment.

2.2.3 Strategy for Sub-regional Cooperation in Tourism

At its third meeting in New Delhi, India, on 30-31 July 2003, the SAARC Tourism Working Group made the following strategic decisions on sub-regional cooperation in tourism:

- Prepare a SASEC Tourism Development Plan
- Project proposals need to be integrated into a sub-regional plan
- Stand-alone tourism projects should be included in country programs
- Projects that involve sub-regional cooperation should be considered under the SASEC program
- A master plan is not needed, any further planning should build on existing master plans available within each country

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[4] Asian Development Bank TA 6131 STU Final Report 32

- Planning should identify and develop "bankable" projects, and sources of funding
- Consideration should also be given to a development finance facility/fund to foster private sector participation in SASEC tourism initiatives.

The resulting plan should:

- integrate existing national and state plans and priorities;
- establish a thematic framework for future development;
- outline an implementation program;
- present an action plan for promoting sub-regional tourism in South Asia

South Asia does not have a history of successful sub-regional cooperation in tourism. However, the SAARC Summit held in January 2004 in Pakistan designated 2005 as "South Asia Tourism Year" Tourism also featured prominently as a major component of the recent Plan for Regional Integration and Free Trade in South Asia and the Islamabad Declaration states: "Development of tourism within South Asia could bring economic, social and cultural dividends. There is a need for increasing cooperation to jointly promote South Asia as a tourism destination inter alia by improved air links."

2.3   Beneficiaries, participants and partners

2.3.1   The direct beneficiaries are:

- Project Management Unit
- Current and future teachers of HTMTI
- Future students of HTMTI and their parents
- Current Bhutanese tourism workforce

2.3.2   The indirect beneficiaries are

- PSC
- Bhutanese tourism sector
- Visitors of Bhutan

2.4   Problem description and local potentials

2.4.1   Description of the problem

The policy of "high yield" and government controlled minimum selling prices has been raising expectations on the side of tourists concerning the quality of the services to be expected, which were not always fulfilled by tour operators, restaurants and accommodation providers.

Cooperation between Austria and Bhutan has so far granted more than 60 Bhutanese tourism professionals scholarships for the International Institute for Tourism and Hotel Management (ITH) in Salzburg, Austria. Today most of the graduates of this diploma course are employed on junior and senior management level in Bhutanese tourism enterprises. Employees on entrance level in classic fields of employment in the tourism sector however had so far no access to specific training institutions preparing them for their jobs. Most of the currently employed working force in such positions can be considered as unskilled labour, only trained "on the job" by their employers.

Employment in tourism for most of this unskilled working force does not have a high esteem image, nor does it grant much more than a minimum income. Turnover among tourism employees is high, as few incentives and career perspectives are offered by the employers. Foreign Investors were invited to

Bhutan to establish new hotels in the 5-star and deluxe category. Several other new hotels and lodges are currently under construction. The number of tour operators has ten-folded within less than a decade.

In view of these developments a growing demand for skilled work force is foreseeable. At the same time the already employed unskilled working force is in great need of training to improve skills and thus maintain competitiveness in the sector. So far students could only get professional training abroad.

Apart from the obvious lack of a Bhutanese institution to train tourism and hospitality professionals, there is also an almost complete absence of skilled and trained teachers for such purpose in Bhutan. Training of the trainers and developing tailor-made curricula for the proposed HTMTI will therefore play a crucial role in the successful implementation of the project.

2.4.2 Local Potentials

RGoB has raised the subject of establishing a high-quality training institute for the tourism sector several times as a potential field of cooperation in the Annual Consultations between Bhutan and Austria.

The ACB and the DoT agreed considering a joint approach for the project under the aspect of co-financing the requested works and services and proposed a long-lasting partnership between a renowned Austrian Tourism and Hotel Management Training Institute and the respective Bhutanese institution to be established for the operational phase.

RGoB decided to make available the old Motithang Hotel premises to locate the proposed Hotel and Tourism Management Training Institute. Bhutan already has a clearly defined strategy for sustainable tourism development which can be used for the implementation in this project.

The DoT has already employed 10 teaching candidates. These candidates have been sent for two years to an Associate Degree Program at Mahidol University in Thailand as of September 2004.

The 60 Bhutanese which have received scholarships for the Institute of Tourism and Hotel Management could be employed as part time teachers and – or trainer for higher qualification modules.

2.5 Other interventions

The Austrian Development Cooperation awards four full scholarships to Bhutanese students each year. Since 2005 a teachers training program is offered at ITH for which HTMTI's faculty can also apply.

Bhutan and Austria have agreed under Contracts 2044-00/2003 and 2044-01/2003 to develop a Tourism Master Plan in order to support the preparation of a sustainable tourism development strategy. Two Austrian long-term experts were seconded to DoT within the framework of this contract, a local cost budget was agreed upon to support jointly agreed activities and pilot projects.

SNV has seconded short-term experts to DoT, who provide technical assistance in fields jointly identified and approved by the Steering Group established at DoT.

2.6 Available data, documentation

Data used include:

- Project documents provided by ADA
- The 9th Five-Year Plan 2002 - 2007
- „Bhutan 2020, A Vision for Peace, Prosperity and Happiness", Planning Commission RGoB
- Sustainability of Tourism, The Journal of Bhutan Studies Vol. 3 – in Bhutan, 2001
- Österreichische Entwicklungszusammenarbeit Sektorpolitik Tourismus
- Österreichische Entwicklungszusammenarbeit Sektorpolitik Bildung
- ÖFSE Länderprofil BHUTAN, Druk Gyal Khab – BHT, October 2002

- Asian Development Bank, STU Final Report

- South Asia Sub-regional Economic Cooperation (SASEC) Tourism development plan

- World Development Indicator Database, World Bank, July 2003

- Information provided by current Bhutanese students at Institute of Tourism and Hotel Management, Salzburg

3   <u>Strategic guidelines and considerations</u>

3.1   Reference to the programmatic guidelines
      and to the relevant sector policy of the Austrian Development Cooperation

Programmatic guidelines:

Three important objectives and four principles guide the Austrian Development Cooperation:

Objective 1:   Poverty Alleviation

Objective 2:   Secure peace and human safety

Objective 3:   Maintenance of environment and protection of natural resources

Principle 1:   Partnership and assuming one's own responsibilities

Principle 2:   Integration into the socio-cultural milieu – appropriate technologies

Principle 3:   Gender Equality

Principle 4:   Special consideration towards children and handicapped people

The problems to be tackled by the "Hotel & Tourism Management Training Institute (Curriculum Development, Teacher Training and Technical Assistance in the operative phase)" clearly serve the indicated objectives and principles. Furthermore Bhutan is included in the group of priority countries of the Austrian Development Cooperation.

Tourism and education

From the **sectoral point of view**, the project enjoys high priority with Austria being among the leading nations not only in tourism development but also specifically in the field of high-quality training for tourism and hotel management at an international level. Transferring such know-how to a partner through cooperation is among the core objectives of Austrian development policy.

Tourism as a generator of income, jobs and foreign exchange is considered a key asset of Bhutan's economic growth potential. At the same time RGoB has expressed its intention to cater for additional educational opportunities for school leavers from grade 10 and beyond, as the current employment market and existing educational programs in other fields will not be able to cater for the foreseeable number of school leavers in the years to come.

Teacher training programs, the development of curricula, teaching aids and institutional linkages will be a milestone in the capacity building at HTMTI. This will include programs of further qualifications aiming at the managerial level and developing of teaching skills of Bhutanese tourism professionals invited to HTMTI as part-time lecturers, which function as multipliers within the industry.

Poverty Alleviation

By increasing the service quality of the sector, income and employment will not only be improved within tourism but also within all indirectly related economic branches, create opportunities on all levels and consequently contribute to poverty alleviation.

Maintenance of environment and protection of natural resources

In general tourism can be seen as a contributor to environmental protection and a tool to generate awareness if properly managed. Bhutan's approach to tourism is committed to protection of environment and natural heritage. Improving the educational level of the workforce employed in this sector will contribute to this objective. Representatives of Bhutanese governmental and non-governmental organisations in the field of environmental protection will be invited to act as part-time lecturers in relevant subjects at HTMTI.

Socio-cultural integration

Tourism always had an impact on socio-cultural traditions and serves as an agent for change. However, the Bhutanese policy has enabled a development of extremely low impact because of low numbers of arrivals and controlled management of the tourists' movement in Bhutan. Even with a commitment to growth in small steps, Bhutan's tourism policy continues to follow the motto "high yield – low impact" and respects the socio-cultural environment.

Gender Equality

Bhutan has a record of being more advanced on gender issues than many other countries in the region. Specifically in the tourism sector, women hold managerial positions. Some of the Bhutanese tour operators are owned by women.

Tourism is seen as a sector offering equal opportunities to both sexes in employment and for entrepreneurs. Austrian Development Cooperation has invited Bhutanese students for a diploma course at the International Institute of Tourism and Hotel Management in Salzburg / Austria. The quota of female participants in this scholarship program was 50% in the last 5 years.

Access to positions as teachers or lecturers at HTMTI will be equally open to both sexes. The proposal to identify a certain quota of teaching jobs to women up front was not considered necessary by the Bhutanese side.

3.2 Strategic approach of ARGE Tourismus Salzburg to the present project

Principle of Ownership

Following the principle of capacity building and the objective of establishing a sustainable concept for HTMTI, ARGE Tourismus Salzburg views its role in the proposed project primarily in providing coaching and consulting services for the Bhutanese partner. Therefore the main responsibility for all strategic and operative decision is with HTMTI and, for the pre-opening phase, the PMU respectively. ARGE Tourismus Salzburg will provide all necessary assistance, its network of experts and share its 60 years of experience with conducting educational programs and the related managerial and organisational requirements.

Principle of Capacity Building

Being an organic system which strongly interacts and depends on its diverse environment of stakeholders, HTMTI will need extensive managerial competence to find a balance between continuity and standardization on the one hand, as well as flexibility and adjustment on the other hand. ARGE Tourismus Salzburg aims to equip the HTMTI with the required tools and skills in order to enable them to constantly improve and develop the competence centre in strategic, academic as well as managerial matters.

Therefore team work and a meta-level approach substitute standardized Austrian concepts and checklists. Experts are flexibly deployed according on the changing needs of the Bhutanese partner.

The principle of capacity building not only applies to the project itself but especially to the future role of HTMTI in general. By educating future tourism professionals as well as conducting higher qualification modules using a train-the-trainer approach a national process of capacity building is initiated.

Principle Gender Mainstreaming

Bhutan has a record of being more advanced on gender issues than many other countries in the region. Specifically in the tourism sector, women are holding several managerial positions. Tourism is seen as a sector offering equal opportunities to both sexes in employment and for entrepreneurs. Access to positions as teachers or lecturers at HTMTI will be equally open to both sexes.

The Senior Advisor of Operations, being a successful female Dean of a well-known Austrian tourism school shall be an example and provides a role model for the local partner. Likewise many Austrian experts are female. Moreover, ARGE Tourismus Salzburg provides both female and male experts and key personnel.

Gender aspects are considered from the very start of the project and sustainable development is only possible if women are integrated as equal partners.

4   Intervention logics

4.1   Overall objective

The defined overall objective of this project is to initiate a sustainable improvement of educational and vocational training in tourism, an increase of reputation as well as attraction of the Bhutanese tourism industry.

4.2   Project purpose

The project aims at the development and implementation of capacity as well as curriculum development (training and supervision of faculty, development of curriculum and teaching materials) and the support of the management of the tourist educational institution.

4.3   Results

1) Curricula and teaching materials for the two-years training program as well as the higher qualification modules are designed according to the local requirements and are adapted to Austrian and international standards of tourism training. The required professional competences as well as social skills are integrated into the curricula. Additionally seminars and events for PR and general public education are offered.

2) The Bhutanese faculty is trained and certified according to Austrian standards and capable to constantly develop and improve content and teaching materials. Representatives of the tourism industry, who are employed as part-time teachers and who provide a close link with the industry, are trained and evaluated by the Austrian partner. Teachers, full-time and half-time, are well-trained and cooperative. Austrian experts will help Bhutanese teachers developing teaching materials and train them in this profession.

3) Educational offer is established and constantly improved and documented. Teachers, full-time and half-time, are well-trained and cooperative. Austrian experts will help Bhutanese Teachers developing teaching materials and train them in this profession.

4) There is a growing demand for admission as well as for graduates of HTMTI in all areas of Bhutan and surrounding countries.

5) An efficient and effective organisation of HTMTI and the Training hotel is implemented. An accredited QMS assures constant improvement. All key-players are constantly evaluated and improved.

6) In order to assure know-how transfer, a close cooperation and constant collaboration between HTMTI, the public and the private, especially the tourism sector, is established.

7) Graduates of the Institute return to their home areas and successfully contribute to a general improvement of the regional development (Managers of Change) and consequently to an improvement of the overall development of Bhutan.

8) Students and faculty members participate actively in exchange programs with regional and international partner institutions.

9) Regional and international accreditation and recognition of the Institute. Alumni can start studies at university, work for international companies or go back home to their regions and work in their own company. Within few years a national and maybe international network of different companies in Tourism will be implemented.

10) Strategic Plan and Log frame 2011-2015

4.4 Activities

4.4.1 Activities for Result 1

Curriculum development for 2-year program

Demand Analysis

A demand analysis is conducted for the two-year program, including desk research and expert interviews in order to assure integration of tourism industry and consideration of specific local demands. Standards of comparable international institutions are evaluated and integrated into the curriculum development.

The demand analysis consists of:

Desk Research – Existing studies and prior research about tourism education and training in Bhutan are analyzed and compared to similar international tourism institutions (SHTAEC-Singapore, SLITHM-Sri Lanka or IST-Nepal).

Expert interviews – Experts from all industry branches (hotels, restaurants, travel agencies, tour guides), the DoT as well as the Bhutan Vocational Qualification Authority (BVQA) are interviewed to receive additional information about industry's training demand and legal requirements regarding curriculum. Moreover it gives the opportunity for a first integration of the tourism industry. Furthermore students in the 10th grade are interviewed in order to develop a future student profile concerning academic level, prior knowledge, students' motivation for further training in tourism.

The outcome of the demand analysis forms the basis for the further development of the curriculum during a 2-days workshop.

Day 1: Participants are 9 Tourism experts, Representatives of DOT, Representative of BQVA, Representative ACB, Dean of school, Bhutanese teachers, AO, PD

- Present results of demand analysis

- Define future job profiles for pre-defined areas (hotel management, travel agency, tour guides)

- Define required professional and social skill

- Define strategy for integration of gender mainstreaming and sustainability aspects, environmental concerns, as well as equal opportunities

- Discuss possibilities for industrial placement

Day 2: Participants are Tourism experts, Representatives of DOT, Representative of BQVA, Representative ACB, PD, DI, Bhutanese teachers, AO, IO

- Define curriculum and main content of subjects
- Define specialisation modules and their content

Develop syllabi and teaching materials

As a first step, Austrian experts evaluate the existing syllabi and teaching materials which were developed and provide feedback to PMU and teachers via email.

During the teacher's stay in Austria for teachers' training (please refer to Activity 2) a kick-off workshop is organised together with Austrian experts.

Kick-off Workshop:

- Define standards for syllabi and teaching materials
- Define time schedule and responsibilities
- Appoint Austrian expert for each subject
- Define organic framework for syllabi
- Define strategy for integration of gender mainstreaming and sustainability aspects, environmental concerns, as well as equal opportunities
- Define strategy to ensure "autonomous cross-task thinking" and enforce student's problem solving competence (integrate interdisciplinary projects)

The Bhutanese full-time teachers start with the development of the syllabi and teaching materials being coached by Austrian experts. Bhutanese faculty will be given feedback via email after each development phase (objective, structure, lesson plan, table of content, composition of teaching material…)

Follow-up syllabi and teaching material

In order to support a constant improvement of syllabi and teaching materials Austria provides intensive evaluation and coaching within the first three years of the project.

Austrian experts evaluate all semester examination to identify weaknesses off syllabi and lesson plans and evaluate the academic level and methodology of exams (autonomous cross-task thinking). Results of this evaluation are the basis for an intensive evaluation of syllabi and teaching materials after the 1st and 2nd year. Coaching is provided to assist Bhutanese experts with improvements.

Results of both evaluations form the basis for the advanced teacher's training for which Austrian experts will be appointed depending on the defined needs. Also they will be integrated into teacher's IDPs.

After implementation phase syllabi and teaching materials will be evaluated as part of QMS every 5 years by external peers.

Higher Qualification Modules

Demand Analysis

Demand analysis for "Higher Qualification Modules" is conducted in combination with demand analysis for the two-year program (expert interviews as explained above). In addition to the demand analysis the organisational framework as well as possibilities of (full or partly) self-financing through participants will be identified.

Training Plan

Based on the demand analysis a three-year training plan is defined. The curricula for "Higher Qualification Modules" are designed on train-the-trainer basis in order to enable participants to pass on their knowledge within their companies. The tourism industry, represented by the HTMTI Committee, is integrated when defining the training demand and discussion the organisational framework.

Workshop Marketing Strategy

Support is given in the development of a strategic marketing concept for the "Higher Qualification Modules". Also an incentive concept to encourage regular participation should be designed.

Selection criteria and experts

Based on the curricula and the training plan, selection criteria and possible experts for the first three years of training are defined. ARGE Tourismus will provide network of ITH Alumni to find possible lecturers.

Conduct Higher Qualification Modules

At least 5 Higher Qualification Modules are conducted each year by two Austrian experts for five years.

Events for PR and events for general public

For PR and events for the general public Austrian and Bhutanese experts develop a concept for possible activities. The implementation and execution of defined activities is with the Bhutanese partner

Possible activities could be for example PR-movie (please refer to result 6); road shows in provinces; "Open Day"; "Tourism Days", special workshops for families, parents and the general public (e.g. best graduate, best teacher, awards).

The "Open Day" can be used to present best practice examples of alumni, awards for best lecturer, presentation of projects done by HTMTI students, present HTMTI facilities…

The "Tourism Day" could be a special event for the tourism industry of Bhutan and neighbouring countries with presentations of international experts on new developments in tourism industry, workshops, presentations of research activities, exchange of experiences, networking for tourism industry. It could be an annual event to present HTMTI to tourism industry as a best practise example and competence centre for innovative tourism.

If planning of Tourism Day is done in accordance with Austria, presentation of Austrian expert during this day can be arranged within a pre-defined trip and without additional cost.

Development and implementation of maintenance plans, audits and inventories for the daily operation of the technical equipment as well as integration into the curriculum.

Together with the project team for infrastructure and reconstruction the construction plan, inventories of infrastructure and hardware of HTMTI are discussed. If necessary, suggestions for adaptation (local requirements - western standards) are elaborated. A timeframe for further action is designed with special regards to selection and training of personnel and organisational planning. In order to assure smooth installation of operations permanent coaching is provided.

Assistance with implementation of technical equipment

Together with the person in charge for infrastructure, maintenance schedules and reparation plans, inventories, safety and security measures and training plans (checklists, standards, etc.) are developed. Prior to start of operation, basic training for technical staff is conducted, responsibilities and duties communicated. (Please refer to result 1 for further information)

The state of the art infrastructure and equipment of HTMTI as well as their handling functions are a best practice model not only for HTMTI students which are trained according to these high-level standards but also for the industry in general.

Permanent auditing of equipment and infrastructure is integrated into the Quality Management System.

Compilation of gender analysis

The integration and execution of gender mainstreaming guidelines within organisational structure as well as the curriculum will be analyzed and the improvement of gender mainstreaming in the tourism industry in general will be evaluated. Recommendations for improvement will be made upon the findings of the study.

Integration of Gender, Environment and Sustainability

The integration of gender, environmental and sustainability aspects are at the core of the overall project and not separately mentioned in each activity. However, it is essential that the Austrian and Bhutanese parties are aware of the importance of these matters and refer to them in their meetings and actions. The Austrian partner is thus responsible to act as a model and to sensitize its representatives and the Bhutanese partner accordingly.

Aspects of gender, environment and sustainability will also be integrated in the curriculum.

4.4.2   Activities for Result 2

Workshop - Definition of selection criteria for Bhutanese faculty

Together with the PMU the general faculty demand (full- and part-time teachers) is defined based on developed curriculum. Consequently, selection criteria for Bhutanese faculty are designed based on three main areas – the professional know-how and academic level, the pedagogical competences and the personal skills. When defining the criteria the general availability of human resources in Bhutan as well as areas of training until the start of the course should be considered. Based on these criteria a transparent and multi-dimensional selection process is defined. It should include a written application, an interview as well as a sample lesson.

Workshop – Analysis of teacher's potential

Following the faculty demand analysis as well as the defined selection criteria, analyse potential and qualification levels of employed full-time teachers in order to design a tailor-made future training program.

Three months intensive teachers training in Austria

A three-month intensive teachers training for full-time lecturers in Austria based on level of employed full-time teacher will be conducted. The aim is to train candidates professionally as well as pedagogically in order to enable them to develop and independently improve syllabi and teaching materials. Moreover, full-time teachers will be trained to become department heads of HTMTI and coach and support future

part-time lecturers especially in pedagogical matters. Training in Austria allows intensive and individual professional as well as pedagogical support of Bhutanese teachers by Austrian experts.

Program includes:

- Intensive teachers' training for all faculty focusing on pedagogy, didactics
- Design of teaching materials and lesson planning
- Online teacher resources
- Advise how to update teaching material
- Basic computer know-how for teachers (Office, Excel, PowerPoint, etc.)
- Individual coaching
- IDPs (Individual Development Plans)
- Best practise (visit of tourism schools, University of Applied Sciences, Grand Park Hotel, Austrian partner hotels)

Conduct basic teachers training for part-time lectures

For part-time teachers a basic teachers training focussing on pedagogical and didactical skills is conducted in Bhutan.

Train-the-trainer program for "Higher Qualification Modules"

Once trainers for "Higher Qualification Modules" are selected, Austrian trainers conduct a special training, focussing on presentation techniques as well as methodology for train-the-trainer concept in Bhutan.

Constant faculty development

Assistance will be provided to the dean of the school for the development of a system for constant training and development of faculty. This system builds on an Individual Development Plan (IDP) for each faculty member. The teacher's performance and progress in pedagogical, professional and personal aspects are constantly evaluated as part of the school's QMS and form the basis for further training and personal development.

Peer reviews

Austrian peers evaluate lectures every 5 years in order to identify further training demand - professionally as well as pedagogically.

Within the evaluation of semester examinations (please refer to Activities for result 1) feedback will also be given for teachers' IDPs.

Advanced teachers training

For a brush-up and fine tuning of HTMTI faculty a ten day advanced teachers training according to training demand defined in evaluation of Austrian Experts will be conducted in the 2nd school year. The experts for this training will be appointed according to specific demands.

Visiting teachers

In addition to support the development of the Bhutanese faculty and the overall development of HTMTI, visiting teachers can be provided to assure a smooth introduction of the training program. They assist the department heads in academic as well as organisational matters and compensate initial lack of

teachers if necessary. The teacher areas of expertise will be decided upon with all partners. All defined departments should be headed by Bhutanese full-time lecturers from the beginning.

Within the given budget (please refer to financial offer) ARGE Tourismus Salzburg offers a minimum of 1 visiting lecturer for a duration of 2 months each during the first 3 years of operation. However, if funds can be shifted within proposed items and activities a maximum of 3 visiting teachers for a total period of 24 months can be provided. The duration of one visiting teacher's stay can be negotiated. For all visiting teachers accommodation has to be provided by the Bhutanese partner.

Also, all partners should try to reach an agreement with the Austrian Ministry of Education to send Austrian teachers to HTMTI (so-called "Subventionslehrer"). In case of such an agreement the proposed support by Austrian teachers in Bhutan could be extended accordingly.

Additionally, the ARGE Tourismus Salzburg will provide its network to recruit skilled teachers from neighbouring countries if necessary.

4.4.3   Activities for Result 3

Design and development of website

- Definition of content and functions of platform for HTMTI, school, hotel, alumni, eLearning
- Co-ordinate tendering of design and development, evaluation of offer, definition of technical specifications, coordination of development phase
- Train Bhutanese partner for the use and update of HTMTI website

Develop concept for constant observation of tourism development

A concept for constant observation of tourism development will developed together with the HTMTI committee

In a workshop with PMU, DoT and industry representatives possible activities as for example to establish a tourism expert's panel with regular meetings and to conduct constant surveys (e.g. customer satisfaction, satisfaction of employees, feed back of alumni...) and research will be discussed.

The developed system constantly identifies strengths and weaknesses and consequently training demand. It supports the establishing of standardization as well as integration into the legal framework. Additionally it functions as a monitoring for HTMTI's educational offer.

Constant surveys about training quality of HTMTI

These surveys are part of the established QMS of the school and include evaluation of satisfaction of alumni, students as well as industry (please refer to result 5). Moreover the industries feedback is obtained through the suggested HTMTI Committee (please refer to result 6).

Departments

Discuss departments and define responsibilities of department heads (full-time lecturers) for constant documentation and improvement of educational offer will be defined. The main departments suggested are operative hotel management, rooms division, kitchen management, travel management and tour guiding, covering the main fields of specialization at HTMTI. Within these departments lecturers and content taught have to be coordinated by the department heads.

After the opening of the school, coaching for the department heads will be provided to assist with introduction of the department, coordination and briefing of teachers etc.

Define strategy to intensify relationship with University of Bhutan

In a workshop both parties will agree upon a strategy to intensify the relationship with the local university. Possible activities could include the organisation of joint lectures or joint research or joint higher qualification modules. A long term cooperation plan could be to elaborate a joint Bachelor Program which will be internationally accredited.

High-level niche courses

Special high-level niche courses should be offered in addition to higher qualification modules, starting 2010. ARGE Tourismus Salzburg provides two experts per year (for 4 years) to conduct a six days special training courses. The organisation and execution of these courses is with the Bhutanese partner.

4.4.4   Activities for Result 4

Student selection process

An efficient and transparent student's selection process, assuring equal opportunities for both sexes and applicants from all regions will be developed in a workshop and put in place. The actual selection of students according to the defined process is conducted by Bhutanese partner.

Marketing and PR for HTMTI

Support in the development of a five-year marketing concept for HTMTI considering national and regional strategies as well as future international strategy will be given by ARGE Tourismus Salzburg. Austria also provides support in the development of corporate Identity and advertising material.

Possible Marketing activities could be: Road shows in provinces for student recruitment; school visits - presentation of HTMTI, "Open Day", or Tourism Day (refer to activities for result 1).

PR for Alumni

Strategies for PR activities especially for Alumni will be defined within the general workshop could be executed as for example testimonials on website, presentation of best practice examples, graduates during "Open Days" as well as "Tourism Days".

4.4.5   Activities for Result 5

Define organisational structure, mission and vision

Together with the PMU responsibilities, competences and communication channels within HTMTI and Training Hotel are defined and a mission and vision developed. It is approved by the PSC. Special emphasis has to be put on the communication and collaboration of school and hotel management, especially considering a smooth hotel and banquet operation. In order to ensure an adequate and balanced occupancy of well functioning facilities an organisational concept will be developed.

Assistance is provided for the development of an organisational handbook for hotel, banquet hall and school including documentation of responsibilities and competences of key positions. Moreover result-oriented job descriptions and definition of selection criteria for key positions will be defined together.

Organisational Handbook and employee handbook

Assistance is provided for the development of an Organisational Handbook for Hotel, Banquet Hall and School including documentation of responsibilities and competences of key positions in result-oriented job descriptions. Selection criteria for key positions will be defined together. Moreover all important duties and rights of HTMTI employees as well as general company policies are clearly defined and documented in an employee handbook. Together with the Bhutanese partner working contracts of all employees will be prepared.

Pre-opening phase of school and hotel

Constant coaching is provided by Austrian expert to assure smooth implementation of organisational structure.

Selection process for key positions in hotel, banquet hall and school is the responsibility of Bhutanese partner a training plan for all key personnel for school, boarding house and training hotel will be jointly defined. Also assistance for the development of a pre-opening concept (processes, quality standards, development of duty rosters,), definition of standards for key processes for supporting departments (Accounting, HRD, Procurement,), etc. is given. In order to ensure an adequate and balanced occupancy of well functioning facilities and an organisational concept will be developed.

Coaching after school opening

For the first days after school opening assistance will be provided especially in administrative matters (preparation of schedule, teachers meetings, student's boarding house, etc)

Installation of library

A library with the main standard literature should be available at HTMTI. An Austrian expert will provide assistance in selection of adequate literature.

Marketing Plan for training hotel

Support the development and implementation of a national and international strategic marketing plan for the Training Hotel is provided. Positioning, market segmentation and a marketing mix are defined; advice for calculation of marketing budget is given.

Development and Implementation of QMS for school

From the very beginning specific QMS processes will be conducted (evaluation of lecturers, IDPs) even before its institutional introduction. These processes will be automatically integrated into the QMS upon introduction.

QMS for School

Various QMS for schools will be presented to PMU, upon which decision on a specific QMS is made and rough framework including responsibilities and implementation plan is elaborated. Coaching is provided for the compilation of a QMS handbook which documents processes, quality standards, responsibilities and a time schedule. External peer review for accreditation of education program will be conducted every five years.

Areas to be evaluated should at least include:

- Academic evaluation (evaluation of lectures, evaluation of practical training, evaluation of graduates, exams).

- Evaluation of HR (Individual Development Plan of lecturers, employee's satisfaction, appraisal interviews, working contracts, monthly payment on time,)

- Evaluation of infrastructure (facilities, boarding house, library...)

- Evaluation of support processes (administration, accounting, internal communication, student support)

- Evaluation communication with training hotel

- Evaluation of Higher Qualification Modules (evaluation of participants' satisfaction, constant monitoring of general development of tourism industry)

- External peer reviews every 5 years

Please note that certain areas of the quality management system for both – the QMS for the school as well as for the hotel – are already implemented prior to the institutional introduction of a QMS and are integrated accordingly.

Development and implementation of QMS for hotel

Various QMS for hotels will be presented to PMU, upon which decision on a specific QMS is made and rough framework including responsibilities and implementation plan is elaborated. Coaching is provided for the compilation of a QMS handbook which documents processes, quality standards, responsibilities and a time schedule.

- Evaluation of service quality and customer satisfaction

- Evaluation of employee's satisfaction (appraisal interviews, possibilities for further development, monthly payment on time,)

- Evaluation of support processes (accounting, HR, controlling, marketing,).

- Evaluation communication with school and banquet hall

- External peer review every 5 years

External peer review and further coaching is provided for international accreditation of the QMS.

Please note that certain areas of the quality management system for both – the QMS for the school as well as for the hotel – are already implemented prior to the institutional introduction of a QMS and are integrated accordingly.

External review of infrastructure

An external review of the infrastructure will be conducted in order to optimize maintenance schedules and reparation plans and provide coaching for further training of technical staff.

Partnership agreement between Bhutan and Austria

A framework for long-term partnership agreement between Bhutan and Austria including possible areas for cooperation, strategies for further funding and time table is provided and presented to PSC for approval.

4.4.6   Activities for Result 6

Establish HTMTI Committee

Representatives and opinion leaders from all relevant stakeholders and branches of the tourism industry (hotel, travel agencies, tour guides, restaurants, Department of Tourism, MoLHR, BVQA, etc.) are

invited to join a committee. This committee is an important partner for HTMTI in various aspects: assistance in integration of tourism industry, evaluation of practical relevance, support in re-integration of alumni, constant feedback from industry, assistance in constant improvement of tourism industry and other.

Possible objectives and responsibilities of the Committee (e.g. support of constant improvement of educational offer, definition of higher qualification modules, standardization within industry, etc.) are prepared together with Bhutanese Partners for 1st meeting of committee.

"Partners of HTMTI"

A concept for "Partners of HTMTI" is jointly developed, aiming at

- Integration of tourism industry
- Standardisation and quality management within tourism industry (Quality Seal)
- Cooperation for industrial placement and re-integration of alumni

Also both partners define benchmarks, evaluation and selection criteria, as well as an implementation plan.

Delegation to Austria

A delegation of five Bhutanese representatives is invited to Austria for exchange of experiences concerning legal frameworks in tourism.

The program includes for example:

- Meetings with Austrian officials (unions, social partner's ministries,).
- Visit of different educational institutions for tourism (vocational school, university, higher training institution, tourism schools)
- Workshops and Seminars concerning Austrian and European standards and legal framework in tourism industry.
- Workshops and discussion with Destination Management experts

Delegation should include representatives of

- Ministry of Trade and Industry
- Ministry of Labour and Human Resources
- Bhutan Vocational Qualification Authority
- Department of Tourism
- Representative of HTMTI

Opening of the Institute

Support for opening of institute with planning and organisation, support with regional and international PR, documentation etc is given. Representatives of ARGE Tourismus Salzburg participate at opening ceremony; first discussion about long-term partner agreement. Support after school opening (refer to result 3 and 5)

All offered training programs are certified by the Bhutan Vocational Qualification Authority

ARGE Tourismus Salzburg recommends the integration of the BVQA into all strategic decisions concerning the training programs in order to assure certification and integration into the Bhutan Vocational Qualification Framework.

PR-Film

The University of Applied Sciences Salzburg offers a degree program for Digital TV-production (DTV). The production of a PR-movie about Bhutan could be a project for Austrian students in their last year of studies. Students of DTV provide in-depth technical knowledge in movie production. The result of the project will be a professional PR-movie on Bhutanese tourist attractions. The content of the PR film is defined by Bhutanese partners.

4.4.7 Activities for Result 7

Assistance in regional development and destination management through cooperation with respective institutions and departments

Respective institutions are part of HTMTI Committee, which addresses regional development concerns in its meetings and elaborates suggestions to be integrated in Bhutan's long-term tourism strategy (5 year plan). HTMTI addresses issues of regional development in its training programs and enforces students' awareness of its importance.

It is important to note that the development of remote and less developed areas can only be achieved by a comprehensive development strategy (e.g. infrastructure).

A delegation of five Bhutanese representatives is invited to Austria for exchange of experiences concerning destination management (integrated in 6.3.). A visit of successful destinations in Austria, experience exchange with managers in areas like e.g. marketing of a destination, sustainable destination development, and development of new tourist products will raise awareness for these matters additionally.

New Input should be given to support regional development and as a consequence contribute to positive development of labour market.

HTMTI Alumni Association

Austria provides assistance in the elaboration of a general concept including an implementation plan as well ass suggestions for possible incentive models for higher qualification modules. In order to assure identification with the Alumni Association the detailed concept will be designed by HTMTI students within a school project. Students will also be coached by an Austrian Expert.

The Alumni platform is integrated in the HTMTI Website (refer to 3.1). The responsibility for the actual implementation of the Alumni Association is with the Bhutanese partner.

Strategy for integration of alumni into tourism sector

In addition to the implementation of the Alumni Association a strategy to support alumni to find jobs or start new businesses will be developed. Possible models for business angels or funding for start-ups could be considered.

Support in Business Start-up

Graduates of HTMTI should be encouraged to establish their own businesses in their home area.

A suitable support would be a Business Angles concept. Experienced entrepreneurs provide assistance with the design of a business plan as well as financial concepts and share their experience. Financial support for alumni, e.g. through Business Plan Contests should be considered. Additional funding might be obtained through European Union (e.g. Asia-Invest Programme)

ARGE Tourismus Salzburg will assist HTMTI with the development of such concept.

4.4.8   Activities for Result 8

Workshop strategies exchange programs

During the workshop possible strategies for student and faculty exchange and cooperation partners should be defined. Students exchange with international partner schools can be organised, if additional funding for scholarships can be obtained. For teachers-exchange programmes additional funding through mobility programmes of the European Union may be available (e.g. Asia Invest). Programme for International Partner Meeting is discussed.

International Partner Meeting

The international partner meeting will be organised in the 2nd year. It will not only contribute to the regional and international recognition of the Institute, but will focus especially on strategies for students and faculty exchange. ARGE Tourismus Salzburg will provide the network and initiate exchange programs. The actual possibilities for exchange, especially of students, will highly depend on the defined curriculum and organisational framework.

4.4.9   Activities for Result 9

The Institute of Tourism and Hotel Management certifies the two-year programme. Basis for this certification is QMS and evaluation results of year one and two. Official accreditation and nostrification of certificates has to be discussed with the Austrian Ministry of Education and depends on defined syllabus.

Accreditation of educational offers

Austria provides coaching during the application process for international accreditation of the educational offers (e.g. through TEDqual of WTO, HCIMA). Both partners will identify suitable institutions for accreditation, as for example:

TEDQual

The World Tourism Organisation of the UNO has, through the Themis Foundation, established the TEDQual Certification System, functioning as a quality assurance system for tourism education, training and research. It evaluates the educational offers' quality by analysing processes within the institution and its program. Main processes such as teaching, faculty development etc. and support processes are evaluated. The certification process includes a self-evaluation of the institution as well as an external audit.

The TEDQual approach is similar to the QMS implemented at the University of Applied Sciences (please refer to Formal Offer), which therefore can provide extensive expertise in this approach. If HTMTI agrees on a process oriented QMS (as mentioned under result 5, various QMS will be suggested to HTMTI) it automatically supports such certification.

HCIMA

The HCIMA in co-operation with the European Foundation for the Accreditation of Hotel School pro-grammes (EFAH) has incorporated EFAH philosophy and criteria into its own approach to accreditation and developed an integrated HCIMA/EFAH accreditation programme. The HCIMA is an awarding body accredited by the United Kingdom Qualifications and Curriculum Authority (QCA) and has the authority to award a range of professional, vocational and academic qualifications. The association has awarded qualifications since its inception and following the development of the HCIMA Professional Certificate and Professional Diploma qualifications in 1990, the association began the process of accrediting pro-grammes of study using the criteria established by its own industry-based professional qualifications. It accredits programs for a period of five years at reasonable cost. Besides accreditation HCIMA offers a worldwide network of tourism and hospitality experts.

Provide international network

In order to enforce the regional recognition, regional experts and opinion leaders are invited to give presentation during "Tourism Day" (Please refer to result 1, PR events for general public) ARGE Tourismus Salzburg provides its international network.

A detailed concept to enforce regional and international recognition is elaborated within the Marketing and PR Concept (refer to result 1 and result 4)

4.4.10 Activities for Result 10

A workshop with all stakeholders involved will be held to define a strategic plan and log frame for 2011-2015. Basis will be evaluation reports of QMS as well as government policy of RGoB.

The main stakeholders to be involved, besides the member institutions of the PSC, are representatives of all branches of the tourism industry (hotels, tour operators, tour guides…), HTMTI Alumni, HTMTI faculty, international partner institutions.

Other stakeholders e.g. Tourists, students, prospective students, parents, regional and international tourism organisations can be integrated through special surveys which could be conducted in form of master thesis as suggested in the additional module.

Joint bachelor program with university of Bhutan should be considered.

PSC approves Log frame and strategic plan.

5   Implementation

5.1   Necessary resources

The proposal of ARGE Tourismus Salzburg contains a detailed budget, structured according to the different cost factors. For details please refer to Annex I and financial offer.

The project requires a number of experts for the proposed activities. The formal offer provides a list of experts who are ready to take part in the project implementation.

  1 Senior Advisor for Operations

  1 person ARGE Tourismus Salzburg (IO)

For all detailed activities according to the pre-defined results experts can be chosen from a pool of 32 available experts. Please refer to the formal offer for CVs, Declarations of Availability and their proposed role in the project.

5.2 Organisational structure

The project will be executed nationally. National Execution of the project implies that the entire management of the project is the responsibility of the respective national authority.

The overall goal of ARGE Tourismus Salzburg's intervention is to assure a highly effective and efficient process of implementation and know how transfer.

5.2.1 ARGE Tourismus Salzburg will secure an efficient support through the following

Corresponding structure

ARGE Tourismus Salzburg has implemented a structure corresponding to Bhutanese partner:

Bhutan	Austria	Role in Project
PSC	Executive Board (EB)	**Institutional steering of project**
Project Director (PD)	Senior Advisor (AO)	**Strategic planning of the project**
Dean of Institute (DI)	International Office (IO)	**Administration and coordination**

In addition to proposed key players of ARGE Tourismus Salzburg an extensive network of Austrian as well as international experts (especially the network of Institute of Tourism and Hotel Management) can be provided.

The Austrian counterparts have the following responsibilities:

Executive Board (EB)

The executive board consists of the legal representatives of the ARGE Tourismus Salzburg members. It is responsible for the project steering of the Austrian part of the project.

Senior Advisor (AO)

The proposed role of the Senior Advisor for Operations is split with the International Office which is responsible for operational execution of the project. The AO on the other hand provides the required know-how and experience for strategic and managerial matters and mainly functions as a consultant for the Bhutanese partner.

- Strategic planning of the project
- Ensure efficient implementation and monitoring

- Support in technical and managerial matters
- Assistance for the implementation of organisational and management structures
- Coordination of curriculum development
- Planning of teachers training of Bhutanese teachers

International Office (IO)

In order to assure efficient and effective communication and coordination between Bhutanese and Austrian members as well as experts, the International Office of ARGE Tourismus Salzburg will function as the central project management office in Austria.

- Direct contact for PMU
- Overall coordination and supervision
- Operational and administrative coordination of project
- Execution of project programmes
- Planning and designing of activities
- Coordination experts
- Preparation and submission of progress reports and accounts
- Monitoring and evaluation

Kick-off Workshop

At the beginning of the project a detailed framework for project coordination including communication guidelines, responsibilities, workflow etc. has to be defined.

Online Communication Platform

In order to assure efficient and constant communication between Austria and Bhutan an online platform will be implemented and hosted by the ARGE Tourismus Salzburg.

It will offer the following features:

- CMS
- Document management
- Instant messaging function
- Chat
- Restricted user areas (log-in with password)
- Workflow management
- Time management
- Group calendar

Constant online meetings will facilitate continuous project monitoring. All communication will be documented to be available for reports and evaluation. Due to the possibility of numerous restricted user-areas, the platform can be used by all project partners involved.

5.3 Timetable, Costs and Financial Plan

The total duration of the project is 8 years. Before the actual start of proposed activities, a kick-off workshop is suggested to evaluate infrastructure as well as local conditions.

The time schedule has been designed according to given milestones. Still, the time schedule will vary depending on the reconstruction of the Old Motithang building as well as on Bhutanese school holidays.

A detailed action plan was elaborated based on the provided results and activities as well as amendments according to the log frame (please refer to Annex I)

The total budget for the project runs up to € 1,270,379.00 for a duration of 8 years. For details please refer to Annex I and financial offer. It has to be stressed that cost per activity contain both costs that can be applied to the specific activity and common costs born by more than one activity. Please note that all additional costs as mentioned in financial offer (II2b – "Sonstige Kosten") are not included in cost per activity.

The total costs of the HTMTI will be shared between the Austrian and Bhutanese side according to the distribution in the budget tables in PD-A.

5.4   Conditions and Measures

Communication and coordination between Bhutanese and Austrian members of the management team and other experts is crucial for project success. Precise timing and a cooperative management style, including full transparency and excellent communication culture, have to be constantly assured to avoid misunderstandings and obstacles.

Due to the long duration of the project accompanying evaluations and monitoring have to be conducted to constantly adapt demand and ensure relevance of all actions taken.

Extensive support of Bhutanese tourism industry is required to ensure HTMTI's success. Therefore, extensive lobbying and PR activities will convince and integrate industry.

In order to assure continuity and coherence the PMU should involve the Austrian partner with all additional accompanying activities related to HTMTI (e.g. external funding for further activities).

The success of the project highly depends on clear responsibilities and competences of all key personnel involved. Therefore commitment to terms of references is required to allow smooth and efficient project management.

Tuition fee, boarding costs as well as fees for "Higher Qualification Modules" have to be affordable and attractive to target group. If required fees should be adapted or models for scholarships developed.

In order to enforce re-integration and to prevent migration, all tourism policies have to consider substantial opportunities for HTMTI graduates. ARGE Tourism Salzburg will provide according recommendations and assistance.

5.5   Optional Modules

According to the Project Document necessary activities have been defined. Nevertheless, ARGE Tourismus Salzburg suggests the following Optional Modules. These Modules are not crucial to reach the overall project goal, but still are recommended by ARGE Tourismus Salzburg, to support long term sustainability of the project.

5.5.1   Coaching - eLearning

The University of Applied Sciences has gained extensive experience in the design and implementation of eLearning into the teaching (Tele-FH). Coaching in the implementation as well as the design of a sample eLearning Module can be provided if requested.

5.5.2   Scholarships for ITH Teachers' Training

The Institute of Tourism and Hotel Management Salzburg offers a Diploma program in either Hospitality Management or Tourism Management as well as a teachers training program. (For details please refer to the Formal Offer)

It is recommended that especially during the preoperational phase teachers of HTMTI are sent to Austria for extensive teachers training.

Additionally one scholarship could be provided each year as an incentive for successful Alumni.

5.5.3 Master theses

As described in the formal offer all students at the University of Applied Sciences have to conduct a master thesis, discussing a specific practical problem from the tourism industry. If requested, ARGE Tourismus Salzburg can arrange master thesis about specific topics, for example in the area of Marketing, Product Development, Human Resources, etc. to be defined by the Bhutanese Partner.

5.5.4 Ongoing customer satisfaction interviews

ARGE Tourismus Salzburg suggests a constant system for evaluation of customer satisfaction in order to constantly observe the service quality and to identify weaknesses and demand for improvement. The University of Applied Sciences has installed a touch screen terminal at Salzburg Airport which provides a perfect possibility to constantly conduct such surveys.

ARGE Tourismus Salzburg can provide such touch screen terminal as well as required software to be installed e.g. at Paro airport.

6   Assumptions

6.1   External Factors

- Extensive and sustainable commitment especially in terms of finance from DoT and Ministry of Finance for total project duration exists. Funding and financing of the project between Bhutan and Austria is defined.

- All required infrastructure and facilities are fully available. Building and all necessary construction works are finalized on time. School and Training hotel are opened at the same time.

- Bhutanese authorities cooperate.

- Continuous development of tourism industry in Bhutan is not disturbed by political crisis.

- Key players of project (PMU) are employed from the beginning, sufficiently qualified and have clear instructions concerning their responsibilities and especially their decision-making authority.

- Sufficient human resources for lecturing at HTMTI are available within Bhutan. Adequate payment of all employees is secured

RGoB assures the necessary framework conditions as indicated below:

- The premises foreseen for the implementation of HTMTI at Motithang are secure, apt and available for that purpose.

- HTMTI will be enabled to employ teachers and pay honoraria to lecturers under the respective laws appropriate for the legal status of the institute.

- HTMTI will be enabled and sufficiently financed to send trainee teachers abroad for Associate Degree Courses as mentioned.

- HTMTI will be receiving the necessary funding for operating the institute and for the start-up phase of operation of the training hotel.

- HTMTI will be enabled to generate revenues from operation of the training hotel, the institute's hostel, the banquet and meeting facilities and any other business related to and serving the aims and objectives of HTMTI. These revenues will remain within the legal entity of HTMTI and shall be seen as working capital for operations and further development of the institute.

- Legislative and administrative support concerning licences, permissions and other requirements eventually needed for all project related works and services as given in this project document.

6.2 Appraisal of Risks and Needs for Change

Information given in project documents can not include soft aspects of HTMTI`s resources. However, since the success of project implementation highly depends on the qualification of the personnel involved, additional activities might be necessary to guarantee expected quality of academic and organisational project output. Need for such actions will be identified through constant monitoring and evaluation (see 8 – Monitoring and Evaluation)

ARGE Tourismus Salzburg has an extensive network of tourism experts and long standing experience in conducting tourism education programs. With the project running over eight years changes of experts have to be expected. Nevertheless, ARGE Tourismus Salzburg is capable of ensuring adequate replacement. Any changes will only be made in accordance with the ADA and the Bhutanese partners. .

If reconstruction of HTMTI is delayed, experts, time schedule and budget might have to be adapted.

Practical training for two-years training program might be difficult due to lack of suitable enterprises as well as seasonal restrictions. These aspects have to be considered when planning the curriculum as well as school holidays. The possibility of students completing their practical training in either their own family business and/or their home regions should be considered. In all cases a suitable form of stan-dardization of the practical training has to be developed to ensure a certain quality level of practical training and benefit for the student.

The possibility of practical trainings abroad should be discussed, but will highly depend on the defined duration of the practical training.

With the implementation of HTMTI a development of skills is initiated. Therefore changes in training demand especially concerning specialisation and professional level have to be expected. Curriculum and educational offer have to be adapted to these changes.

7 Considerations towards sustainability

7.1 Political Support

The 9th FYP identifies tourism as a priority sector. RGoB, MTI and DoT have expressed very decisively that further development of high quality tourism will rely substantially on the availability of qualified training institutions. There is great awareness for the current lack of well-trained workforce in the sector.

Tourism as a generator of income, jobs and foreign exchange is considered a key asset of Bhutan's economic growth potential. At the same time RGoB has expressed its intention to cater for additional educational opportunities for school graduates from grade 10 and beyond, as the current employment market and existing educational programs will not be able to cater for the foreseeable number of school graduates in the years to come.

Given the fact that all investments are split between Bhutan and Austria as well as the already included project result of a strategic plan 2011-2015 involving all stakeholders, sustainability of this project is assured on the long-term.

7.2 Appropriate Technologies

Austria's well-known expertise and know-how in the field of tourism and particularly of tourism training institutions will provide state-of-the-art technologies to the renovation and construction works and equipping the Institute and the training hotel. The same applies for the standards of teaching materials and the use of multi-media tools and IT. As local experts are involved in all development processes it can be assured that all state-of-the-art technologies are adapted to the specific needs.

All infrastructure and technology is implemented together with local experts and resources. Involving them from the very beginning assures that local experts will be able to independently deal with all infrastructure and technology.

By equipping the Bhutanese partners with tools and methods, rather than standardized Austrian concepts, constant improvement of curriculum can be assured.

7.3 Environmental Compatibility and Environmental Protection

In all areas of the hotel and school (especially infrastructure) environmental aspects play an important role. All personnel involved are trained from the very beginning to consider various aspects like waste management and sustainable use of energy.

In general tourism can be seen as a contributor to environmental protection and an awareness generator if properly managed. Bhutan's approach to tourism is committed to the protection of environment and natural heritage. Improving the educational level of the workforce employed in this sector will add to this objective by creating a better awareness for this policy.

Concerning the renovation and constructions works on the premises of HTMTI and the training hotel, Austrian know-how and technology will be integrated in environmentally important fields such as energy management, water treatment and hygiene.

7.4 Socio-cultural Aspects

HTMTI is best practice but not only available to small elite of the tourism industry. It is generally accessible for both sexes, integrates all regions of Bhutan and all branches of the industry. Also it contributes to a general improvement of tourism as an economic sector (improved revenue generation).

The Bhutanese approach to tourism in the past has created a picture of extremely low impact because of low numbers of arrivals and controlled management of the tourists' movement in Bhutan. Even with a commitment to growth in small steps, Bhutan's tourism policy continues to follow the motto of "high yield – low impact".

7.5 Gender Dimension

By implementing a labour law and work contracts, as well as by improving equal opportunities are strengthened

Bhutan has a record of being more advanced on gender issues than many other countries in the region. Specifically in the tourism sector, already now women are holding several managerial positions with some of the Bhutanese tour operators having women as owners.

Austrian Development Cooperation has invited Bhutanese students for a diploma course at the International Institute of Tourism and Hotel Management in Salzburg/Austria. The quota of participants in this scholarship program was 50:50 in the last 5 years. Access to positions as teachers or lecturers at HTMTI will be equally open to both sexes. Equal opportunities are foreseen for woman, especially in the 2-years program with emphasis on gender mainstream in the higher qualification modules.

7.6   Institutional and Managerial Capacity Building

The implementation of the training institute and the training hotel will require substantial upgrading of management capacities, HTMTI will be established as an RGoB autonomous body in keeping with existing norms. This will allow Austrian experts to transfer know-how in management related fields to their Bhutanese counterparts.

Teacher training programs, the development of curricula, teaching aids and institutional linkages will be milestones in the capacity building at HTMTI. This will include "Higher Qualification Modules" aiming at the managerial level and development of teaching skills with Bhutanese tourism professionals invited to HTMTI as part-time lecturers.

Apart from managerial capacity building a transfer of technical know-how in selected fields of specialisation is clearly envisaged, as specifically the training hotel is meant to be a model for future high quality hotel construction in Bhutan.

7.7   Economic Sustainability

Economic sustainability can only be ensured if tuition fees and boarding costs are either affordable to all envisaged participants, or if scholarship models are provided.

The implementation of the HTMTI aims at the formation of a new generation of skilled tourism professionals which will increase the industry's competitiveness and support Bhutan's policy of high quality tourism. Consequently this will contribute to a general improvement of the economic sector.

The training hotel will operate on a profit-oriented basis. All additional revenue obtained can be contributed to the HTMTI and support the economic sustainability of the whole project.

8   Monitoring and Evaluation

8.1   Monitoring

Monitoring is the systematic observation and documentation at regular intervals of project implementation with reference to indicators for

- The development goal
- The project purpose
- Results
- Activities

and the possible re-allocation of resources specified in the project planning matrix and the action plan.

The basis for monitoring constitutes a detailed and complete planning matrix of the project (to be elaborated at the kick-off workshop during preliminary fact finding mission), clearly defined tasks and responsibilities and a precise Action Plan (Annex II).

Information documented on the communication platform to be established during project execution will provide a continuous flow of information to be used in monitoring. Constant online meetings will facilitate continuous project monitoring, all communication will be documented and provide additional data for reports and evaluation.

The project documents contain suggestions for participative monitoring. These suggestions will be discussed at the workshop and a joint monitoring system will be set up.

8.2   Evaluation

Evaluation is the assessment of the information generated through monitoring in relation to the present project plan. The evaluation of monitoring data leads to management decisions to adjust the project plan and the implementation strategy in accordance with the findings.

ARGE Tourismus Salzburg will provide all progress reports, accounts and information as defined in the project document.

9   <u>Conclusion</u>

Bhutan, with its natural resources and the "high value-low volume" tourism policy has a great potential for further improvement.

Following the principle ownership, sustainability of the project as well as a sustainable development of capacities can be assured. Thus, all action taken will correspond to the actual needs and conditions of HTMTI's environment.

The proposed project of implementing the HTMTI tourism competence centre will improve the general quality of the tourism workforce, create standards and consequently improve the general job conditions for the tourism sector.

By developing the workforce and consequently the tourist offer, HTMTI can contribute to create additional income and job-opportunities.

By achieving this HTMTI will also contribute to the general goals of the Austrian Development Cooperation such as poverty alleviation, economic growth, gender equality and environmental awareness.

Annex I - Logframe-Intervention Logic

Revised Technical Offer
HTMTI (Curriculum Development, Teacher Training and Technical Assistance in the operative Phase)

		Indicators	Means of Verification	Assumptions
Overall Goal				
Sustainable improvement of educational and vocational training, increasing the reputation as well as attraction of the Bhutanese tourism industry.				
Project Goal				Infrastructure fully available; school & hotel are ready for operations on time.
	Development and implementation of capacity and curriculum development (training and supervision of faculty, development of curriculum and teaching materials, support of management of educational institution in tourism).			Rights and liabilities of project funding between Bhutan and Austria is clearly defined. Bhutanese authorities cooperate. Political environment is stable. Financial means are available. Key players of project (PMU) are employed, sufficiently qualified and have clearly defined competences.
Result				
(1) Curricula and teaching materials for the two-years training program as well as the higher qualification modules are designed according to the local requirements and are adapted to Austrian and international standards of tourism training. The required professional competences as well as social skills are integrated into the curricula. Additionally, seminars and events for PR and general public education are offered.		Desk research includes comparison with at least 3 comparable institutions	Report of desk research	Existing studies provided by Bhutanese partners.
		At least 12 expert interviews with representatives of all main tourism branches are conducted (pls. refer to technical offer 4.4.)	Report of expert interviews	Experts available and cooperative
		Student profile includes includes docmentation of school curriculum, overview of students reason to study tourism and expectations	Student profile	Appropriate information provided
		Demand analysis includes: - result of desk research - results of expert interviews - student profile - recommendation for further procedure	Report of demand analysis	Existing studies provided by Bhutanese partners. Experts available and cooperative Appropriate information provided
		"HTMTI Graduate Profiles" based on demand analysis and including required professional and social skills for pre-defined working areas are defined by all participants during 2-days workshop and are documented by IO.	Profile paper	"Curriculum Development" workshop takes place.
		Curriculum includes at least 3 subjects dealing with local tourism aspects	Curriculum	
		PSC approves curriculum.	Minutes of meeting with PSC	PSC available
		Quality of feedback for existing materials concerning international standards	Feedback minutes	Existing teaching materials provided
		Workshop held with Austrian experts.	Protocol of workshop	Bhutanese full-time lecturers come to Austria.
		Framework for syllabi and teaching materials includes strategy for integration of - gender mainstreaming - sustainability aspects - environmental concerns - equal opportunities - autonomous cross-task thinking	Documented framework for syllabi and teaching material	
		Each syllabus is designed according to agreed fragmework	Dokumented syllabi	Framework is applicable
		Feedback on international standards provided (after each development phase)	Feedback protocol	Syllabi and teaching material are provided for feedback after each development phase
		At least five suggestions given for improvement of semester exams, syllabi and teaching materials.		
		All subjects included in defined curriculum are based on the HTMTI Graduate Profile. All course descriptions refer to HTMTI Graduate Profile	Course Description	Graduate Profile exists
		All course descriptions include at least one case-study, project, etc. with local reference	Course Description	
		Integrated demand analysis includes: - result of desk research - results of expert interviews - organisational framework - recommendation for training content	Report of demand analysis	Existing studies provided by Bhutanese partners. Experts available and cooperative Appropriate information provided
		Curricula for "Higher Qualification Modules" include: - objective, content, target group - organisational framework - train-the-trainer concept	Documented curricula	
		Workshop "Higher Qualification Modules" defines organisational framework: - modules last at least five working days - are held within the low season (participation from provinces) - at least ten participants. - prices attractive to all tourism professionals in Bhutan - incentive model for participation	Documentation of higher qualification modules	Workshop "Higher Qualification Modules" takes place.
		At least 3 annual local as well as regional marketing activities for "Higher Qualification Modules" are implemented according to marketing plan.	Marketing plan	Funding for marketing activities & material available
		Local and international lecturers are appointed for "Higher Qualification Module" at least 3 months before start of 1st module.	Documentation of selection process	Bhutanese experts available for lecturing

Annex I - Logframe-Intervention Logic

Revised Technical Offer
HTMTI (Curriculum Development, Teacher Training and Technical Assistance in the operative Phase)

	Indicators	**Means of Verification**	**Assumptions**
	3 models per year are conducted by Bhutanese experts. 2 models per year are conducted by Austrian experts.	Documentation of higher qualification modules	Enough participants
	At least five press releases per starting year, 4 also in regional media. At least one annual event per year, starting in year 3, with special emphasis on the tourism industry. At least one annual event per year, starting in year 2, for future students and parents (Open Day Event). Successful inauguration ceremony with important official representatives - press releases in local, regional and international media.	Documentation of press releases. Documentation on website.	Funding for PR activities available
	Maintenance plan for all technical equipment is available three months prior to opening at the latest All technical personnel has been trained before the opening of the institute	Maintenance schedules and reparation plans Training report	Bhutanese partners document handling of technical equipment funding for technical personnel available and all positions employed 6 months prior to opening
	Number of interventions concerning infrastructure	Workshop protocol, communication protocol	Bhutanese partners cooperate and necessary documentation is made available.
	Maintenance and reparation plans are applied to min 90% prior to opening	Checklists	
	Number of recommendations to improve gender mainstreaming in all areas of HTMTI	Gender analysis	Sensibility for gender mainstreaming with all parties involved
(2) The Bhutanese faculty is trained and certified according to Austrian standards and capable of constantly developing and improving content and teaching materials. Representatives of the tourism industry, who are employed as part-time teachers, provide a close and constant link to the industry and are trained and evaluated by the Austrian partner.	One teacher profile including requirements and selection criteria per subject	Documentation of teacher profile	Additional part-time lecturers needed
	Selection process has three stages (written application, interview, sample lecture).	Documentation of selection process	
	For each subject description of required teacher profile is designed Defined selection criteria cover professional as well as personal aspects and apply to available human resources in Bhutan Defined selection process includes at least one sample lesson	Documentation of workshops Documentation and publication of job profiles and application procedure	Additional teachers needed
	Potential analysis of full time teachers consider pre-defined selection criteria;	Documentation of analysis	Full time teachers are available Results are documented
	80% of the defined training demand of full-time lecturers is covered during 3 month stay in Austria	Documentation of analysis Training report	Cooperation of Bhutanese full-time teachers Workshop conducted
	Integration analysis of teachers potential integrated in planning of teachers training in Austria		
	At least same number of Austrian experts as Bhutanese teachers participating in workshop in Austria.	Protocol of workshop	Bhutanese full-time lecturers come to Austria
	Each part-time lecturer has undergone at least 6-days teachers' training focussing on pedagogic and didactics	Teachers' training program	Part-time lecturers are available for training.
	Each lecturer of "Higher Qualification Modules" has undergone at least one pedagogical training for 6 days before start of 1st module.	Certificate for pedagogical training	Bhutanese experts available for lecturing
	Evaluation report of external peers includes evaluation results of lecturer and teaching material as well as suggestions for IDPs.	Evaluation report	External peer is fully supported by HTMTI.
	10-days advanced teachers' training covers at least 80% of training demand as defined in evaluation.	Evaluation reports, teachers' training program	Evaluation is conducted and training demand is defined
(3) Educational offer is established and constantly improved and documented.	Website for School, "Higher Qualification Modules" and hotel is online 6 months prior to opening at the latest	Website	Technical requirements provided.
	Bhutanese partners constantly update website	Website	
	Number of visits of website	Website's log file	Website online
	At least 3 possible activities for constant observation of tourism industry and rough action plan are defined during workshop	Minutes of meeting with HTMTI committee	Importance for observation concept understood and concept is implemented accordingly.
	At least one annual survey of students, alumni and teachers satisfaction conducted starting from year 4 res. 5 (alumni)	Evaluation reports	Bhutanese partners understand importance of constant evaluation and independently conduct evaluation.
	At least 5 departments are defined and introduced for coordination and further development of respective subjects.	Organisational handbook	Importance and implications of departments are communicated and understood.
	Job descriptions of department heads are result-oriented and include responsibility for constant documentation and improvement	Job descriptions for department heads	Department heads available
	At least 1 workshop together with representatives of University of Bhutan	Protocol of workshop	University of Bhutan is cooperative
	Bhutanese partners request Austrian experts for high-level niche courses	Communication protocol	Bhutanese partners identify demand and independently organize courses.
(4) There is a growing demand for admission as well as for graduates of HTMTI in all regions of Bhutan and surrounding countries.	Student selection process includes at least 2 stages All applicants can take admission test within 2 days	Documentation of selection process and criteria	Demand for admission exists.
	Selected students: 50:50 - female:male from at least 10 different provinces	Students' records	Selection is done by Bhutanese partners according to defined criteria No external influence on selection
	At least 5 suggestions and rough action plan given by Austrian partner for development of marketing concept for school	Protocol of workshop, communication protocol coaching	Funding for marketing activities & marketing material available
	Number of visits of website	Website's log file	Website online

Annex I - Logframe-Intervention Logic

Revised Technical Offer
HTMTI (Curriculum Development, Teacher Training and Technical Assistance in the operative Phase)

	Indicators	**Means of Verification**	**Assumptions**
(5) An efficient and effective organisation of HTMTI (school and training hotel) is implemented. An accredited QMS assures constant improvement. All key-players are constantly evaluated and improved.	60% of all stakeholders represented in the PSC are familiar with HTMTIs vision and mission	Minutes of PSC workshop	Commitment of all institutions involved is absolute requirement.
	100% attendance of PSC during workshop	Documentation of workshop	
	60% of suggestions for organisational structure are approved by PSC right away	Documentation of PSC workshop	
	Each position has a job description	Documentation of job description	Bhutanese partners cooperate, positions defined
	Key-personnel is selected and employed six months prior to opening at the latest.	Working contracts	Key-personnel available, funding available Bhutanese partners conduct hiring process
	All personnel (also teachers) have working contracts. Personnel is paid on time.	Working contracts and payroll	Funding available
	For each department of HTMTI pre-opening schedule incl action plans are defined	Protocol of workshop	Key personnel available and cooperative
	Training plan includes in-house trainings for all departments and suitable timeframe	Training plan	
	At least 250 books and magazines suggested for library.	List provided	Funding for library available
	At least 5 suggestions and rough action plans given by Austrian partner for development of marketing concept for hotel At least 4 suggestions are implemented	Protocol of workshop, communication protocol coaching marketing plan	Funding for marketing activities & marketing material available
	For school and hotel at least 4 areas are evaluated after 4 years.	QMS reports and QMS handbook	Bhutanese partners are cooperative and conduct evaluations as agreed
	Action of improvement for hotel and school is taken 3 months after each evaluation at the latest. At least 60% of all areas which received negative feedback are improved max. 6 month later	Evaluation reports	Evaluation is conducted and improvement/solution of problems/ weaknesses is realistic
	At least 3 areas of cooperation between Bhutan and Austria are proposed to PSC	Documentation of meeting, partnership agreement	Bhutanese partner cooperate
(6) In order to assure know-how transfer, a close co-operation and constant collaboration between HTMTI and public sector is established.	At least 1 representative of each branch of Bhutanese tourism industry is member of committee.	Documentation of committee members	Bhutanese industry experts are interested to join committee
	At least 3 areas of interaction between the industry and the HTMTI-committee are defined.	Documented in committee's vision and mission	
	At least 3 admission criteria to become partner of HTMTI are defined.	Articles of partnership program	Bhutanese industry experts are interested to become partners
	At least 15 partners are attracted to HTMTI partner incentive models within 3 years	Articles of partnership program	
		Documentation of partners	
	5 representatives are welcomed in Austria for 2-weeks experience exchange.	Invitation letter for delegation	Representatives receive visa.
	At least 5 recommendations for organisation of opening ceremony given	Communication protocol	Representative opening ceremony of HTMTI
	At least 2 press releases in Austrian media	Collection of press release	assistance requested
(7) Graduates of the Institute return to their home areas and successfully contribute to a general improvement of the regional development (Managers of Change) and consequently to an improvement of the development of Bhutan.	Number of members of Alumni Association	Alumni Association	Alumni Association is founded.
	Annual alumni meetings and exchange of experience within Alumni	Concept of Alumni Association	Bhutanese partner organises alumni meetings.
	50% of graduates participate in at least one "Higher Qualification Module" per year.	Documentation of participants "Higher Qualification Modules"	Incentive model for alumni
	70% of graduates are employed in the Bhutanese tourism industry within one year of their graduation.	Documentation of Alumni Association	Labour Market Policy of RGoB supports re-integration of alumni.
	Within two years after first graduation year alumni start at least one initiative in their home areas to train local tourism industry.	Press release, documentation on HTMTI alumni website	Financial support for alumni initiatives
	Within five years at least one annual training initiative - held by alumni - is conducted in each province of Bhutan.	Press release, documentation on HTMTI alumni website	Financial support for alumni initiatives
	5 representatives are welcomed in Austria for 2-weeks experience exchange	Invitation letter for delegation	Representatives receive visa.
(8) Students and faculty exchange with institution in neighbouring countries and Europe.	At least 3 possible partners for exchange programs are identifed	Communication protocol of workshop	Funding for exchange programs available.
	At least 5 institutions participate in International Partner Meeting.	Minutes of partner meeting	
(9) Regional and international accreditation and recognition of Institute.	At least 2 institutions accredit educational offer	Accreditation protocols	HTMTI is fully established and well-recognized in Bhutan.
	Successful certificiation of the educational offer at first attempt	Certification report	Suggestions given are implemented accordingly
	Number of regional and international contacts provided to enforce the regional recognition.	Communication protocol	
(10) Strategic Plan and Log frame 2011-2015	Quality and depth of information put together in strategic plan and log frame 2011-2015	Minutes of meeting, approved plan & log frame	Consistency in regional politics and emphasis on tourism development.

Results		Activities		Resources	Costs in €	Pre-conditions
1.	(1) Curricula and teaching materials for the two-years training program as well as the higher qualification modules (2) are designed according to the local requirements and are adapted to Austrian and international standards of tourism training. The required professional competences as well as social skills are integrated into the curricula. Additionally, seminars and events (3) for PR and general public education are offered.	1.1.	**Curriculum for 2 year program.**			
		1.1.1.	Conduct demand analysis including: - desk research (existing studies about Bhutanese tourism and education system, comparable international education programs, identify international standards) - expert interviews (Bhutanese and international tourism experts, students of 10th grade) - develop a future student's profile - summarize demand analysis	AO, IO	16.925	Existing studies for desk research are provided, Bhutanese experts are available and co-operative.
		1.1.2.	Conduct a 2-days "Curriculum Development" workshop (together with Bhutanese and international experts and lecturers) - define required professional and social skills for graduates' future career - design curriculum for the 2-years program based on defined skills - PSC approves curriculum	AO, IO, PMU, PSC	4.616	Bhutanese experts and full-time teachers are available and co-operate.
		1.1.3.	Austrian experts evaluate existing syllabi and teaching materials and provide feedback to PMU and teachers via eMail. Austrian experts coach development of syllabi and teaching material: - conduct kick-off workshop in Austria (please refer to 2.2) - define framework for syllabi and teaching materials - permanently coach development - approve syllabi and teaching material	AO, IO, Experts	79.893	Bhutanese full-time lecturers have sufficient professional and pedagogical knowledge.
		1.1.4.	Provide constant follow-up for syllabi and teaching materials within the first 3 years. Austrian experts coach and evaluate: - all semester examinations - syllabi and teaching materials (after first and second year) - external peer evaluates syllabi and teaching materials as part of QMS	AO, IO, Experts	61.983	Evaluation is integrated by QMS, Bhutanese lecturers are cooperative.
		1.2.	**Higher Qualification Modules**			
		1.2.1.	Conduct demand analysis for "Higher Qualification Modules" integrated into demand analysis for two-years program, including identification of organisational framework as well as specific training demand of the Bhutanese tourism industry and summarize it	AO, IO, PMU	1.539	Existing studies for desk research are provided, Bhutanese experts are available and co-operative.
		1.2.2.	Conduct workshop and define three-years training plan based on the demand analysis. Design curricula for "Higher Qualification Modules" on train-the-trainer basis for capacity building within industry.	2 experts	3.254	
		1.2.3.	Conduct workshop to define strategic marketing concept as well as incentive models for "Higher Qualification modules". Elaborate incentive model for regular participation.	2 experts, PM	1.085	Funding for marketing available.
		1.2.4.	Identify possible lecturers for "Higher Qualification Modules" (lecturers of HTMTI, local, regional and international experts) as well as selection criteria and selection process.	2 experts, PMU	2.169	Qualified experts available.
		1.2.5.	Bhutanese and Austrian experts conduct Higher Qualification Modules (year 3 - 8, 2 Austrian experts per year).	2 experts	49.514	Qualified experts available, sufficient participants for higher qualification modules.
		1.3.	**PR Events and Events for General Public**			
		1.3.1.	Bhutanese and Austrian experts develop a concept for possible PR activities, implementation and execution is with Bhutanese partners, possible activities could be "Tourism Day", "Open Day", workshops for families, parents, etc. For details please refer to 4.4.1 in technical offer	1 expert	1.085	Funding for PR activities is available.
		1.3.2.	Develop concept for "Open Day" to present best practice examples of alumni, awards for best lecturers, presentation of projects done by HTMTI students etc.	1 expert, PMU	1.085	Funding available. Importance of "Open Day" communicated and understood.
		1.3.3.	Develop concept for "Tourism Day" - special event for tourism industry of Bhutan and neighbouring countries, presentations of international experts, workshops, presentation of reseach activities etc.	1 expert	2.820	Funding available. Importance of "Tourism Day" communicated and understood
		1.4.	**Maintenance and Infrastructure**			
		1.4.1.	Analyse and discuss construction plan, inventories of infrastrcture and hardware with hardward project team discuss timeframe for further action with special regard to selection and training of technical staff.	1 expert, IO	23.654	
		1.4.2.	Provide coaching via internet for planning and installation to ensure smooth installation	1 expert	11.321	HTMTI infrastructure up & running
		1.4.3.	Develop maintenance schedule and reparation plans	1 expert	refer to 1.4.1.	
		1.4.4.	Train technical personell	1 expert	refer to 1.4.1.	
		1.4.5.	Conduct annual external review of infrastructure (year 2 - 7)	1 expert	21.619	Co-operation of all parties involved.
		1.5.	**Compile Gender Analysis**	IO	17.500	
2.	The Bhutanese faculty is trained and certified according to Austrian standards and capable of constantly developing and improving content and teaching materials. Representatives of the tourism industry who are employed as part time teachers, providing a close and constant link to the industry, are trained and evaluated by the Austrian partner.	2.1.	Define faculty demand and required teachers' profiles, define selection criteria as well selection process for full- and part-time teachers Analyse full-time teacher's potential	AO, IO, PM, PD	3.417	Industry experts are interested in teaching, attractive financial compensation for part-time lecturers.
		2.2.	Conduct 3 months intensive teachers' training for full-time lecturers in Austria. Enable lecturers to - develop and independently improve syllabi and teaching materials - become department heads of HTMTI Provide individual coaching. Visit of best practise examples (tourism schools, University of Applied Sciences, Grand Park Hotel, Austrian partner hotels)	IO, AO, Experts	58.287	Full-time lecturers available, sufficient professional qualification.
		2.3.	Conduct teachers' training for part-time lecturers focussing on pedagogical and didactical skills.	2 experts, AO	9.910	Part-time lecturers available.
		2.4.	Conduct basic teachers' training for "Higher Qualification Modules" lecturers with emphasis on presentation techniques as well as methodology for train-the-trainer concept.	2 experts, AO	9.910	Lecturers available.
		2.5.	Develop a system for constant development of faculty, develop framework for IDPs, training, appraisal interviews, etc - interlinked with QMS.	AO, PMU	554	Funding for additional teachers' training available.
		2.6.	Send external peers for evaluation of lectures. External peers - participate in class, - interview lecturers, - evaluate teaching materials, - define further training demand and provide ad-hoc coaching for immediate demand for improvement, - provide electronic feedback for IDPs.	IO, AO, Experts	27.026	Semester examination provided to Austrian experts.
		2.7.	Conduct 10-days advanced teachers' training according to training demand defined in evaluation of peers and evaluation of syllabi and teaching materials (refer to 1.1.4) (Austrian experts for teachers' training will be appointed accordingly) .	Experts	35.899	
		2.8.	Visiting teachers assist department heads and HTMTI for a duration of min. 2 months (for details please refer to 4.4.2)	Experts	21.660	Accommodation for visiting teachers provided by Bhutanese partner

Annex I - Logframe-Activities

Revised Technical Offer
HTMTI (Curriculum Development, Teacher Training and Technical Assistance in the operative Phase)

Results		Activities		Resources	Costs in €	Pre-conditions
3.	Educational offer is established and constantly improved and documented.	3.1.	Establish website for HTMTI for school, higher qualification modules, hotel and alumni, eLearning. Define technical requirements for content management system and structure. Coordinate tendering of design and development Train Bhutanese partner to maintenance and update of HTMTI website	IO, Expert	13.488	
		3.2.	Develop concept for constant observation of tourism development together with HTMTI committee. - e.g. evaluation of customer satisfaction - e.g. additional research on quality standards in Bhutan... (for details refer to 4.4. technical offer)	Expert, PMU	1.078	Co-operation of tourism industry. Funding for additional research available. Importance of additional research communicated and understood
		3.3.	Conduct constant surveys (students, alumni, teachers) about training quality are regularly conducted as part of the QMS (result 5), feed-back from industry is obtained through the HTMTI committee (result 6)	Bhutan		Additional funding available
		3.4.	Define departments and responsibilities of department heads (full-time lecturers) for constant documentation and improvement of educational offer (job descriptions). Support department heads after school opening in academic and organisational matters	AO	4.044	
		3.5.	Conduct workshop and develop strategies to intensify relationship with University of Bhtuan	AO, Expert	579	Co-operation of University of Bhutan.
		3.6.	Support special high-level niche courses starting in 2010 and provide Austrian experts to conduct courses	2 Experts	34.000	Marketable target group exists
4.	There is a growing demand for admission as well as for graduates of HTMTI in all regions of Bhutan and neighbouring countries.	4.1.	Develop efficient and transparent students selection process, assuring equal opportunities for both sexes and applicants from all regions.	AO, PMU	554	
		4.2.	Selection of students according to defined selection process and standards done by Bhutanese partner.	Bhutan		No external influence on student selection.
		4.3.	Support of development of a five-year national and regional marketing concept for HTMTI (please refer to technical offer 4.4). Support of development of Corporate Identity and advertising material.	1 expert	5.127	Funding for marketing activities available. Tuition fee affordable and/or attractive scholarship models.
		4.4.	PR-activities for graduates - testimonials on website, presentation of best practice examples graduates during "Open Day" as well as "Tourism Day" (integrated in 1.3.1).			
		4.5.	Install HTMTI-job platform (integrated in 3.1.)			
5.	An efficient and effective organisation of HTMTI (school and training hotel) is implemented. An accredited QMS assures constant improvement. All key-players are constantly evaluated and improved.	5.1.	Define organisational structure, mission and vision, define responsibilities, competences and communication channels within HTMTI (school & hotel). (please refer to technical offer 4.4.5)	AO, IO, PMU	6.527	Co-operation of all institutions involved.
		5.2.	Austrian experts coach the development and production of organisational handbook for hotel, banquet hall and school including documentation of job-descriptions as well as selection criteria for key positions. Assit compilation of employees handbook and working contracts for all employees (also teachers).	Experts	5.250	Co-operation of GM Hotel and Banquet Hall, Director School.
		5.3.	Select key-positions in hotel, banquet hall and school - responsibility of Bhutanese partner	Bhutan		
		5.4.	Conduct workshop for pre-opening strategies for hotel and school (for details see technical offer 4.4.5)	2 experts, AO	7.049	
		5.5.	Support development of training plan for key-personnel of school, boarding house and training hotel	2 experts, AO	8.134	All personnel employed.
		5.6.	Coaching of school after opening.	AO	4.835	
		5.7.	Provide assistance for installation of library at HTMTI (list with main literature, suitable publishing houses….)	IO	3.500	Funding for library available.
		5.8.	Support the development of a national and international strategic marketing plan for training hotel. Support implementation by coaching of Austrian expert.	1 expert	5.127	Funding for marketing activities available.
		5.9.	Develop and implement QMS for school (for details refer to technical offer 4.4.5).	IO, Experts	58.043	Co-operation of all institution and key positions involved.
		5.10.	Develop and implement QMS for hotel (for details refer to technical offer 4.4.5).	IO, Experts	93.043	Co-operation of all institution and key positions involved.
		5.11.	External review of infrastructure (facilities of hotel and school, maintenance plans, inventory…) - please refer to 1.4.5.			
		5.12.	Define ares of cooperation for long-term partnership agreement between Bhutan and Austria incl. strategies for further funding and time-table PSC approves partnership agreement	Represatives of ARGE Tourismus, AO,	7.203	Co-operation of all parties involved.
6.	In order to assure know-how transfer, a close co-operation and constant collaboration between HTMTI and public sector is established.	6.1.	Establish HTMTI committee with representatives of all relevant stakeholders (for details refer to technical offer 4.4.6).	1 expert, AO	5.423	Co-operation of tourism industry.
		6.2.	Develop a concept for "Partners of HTMTI" (for details refer to technical offer 4.4).	1 expert	948	Commitment of DOT Co-operation of tourism industry.
		6.3.	Delegation of 5 Bhutanese representatives to Austria to exchange experiences concerning legal framework in tourism.	IO	23.450	No immigration restrictions.
		6.4.	Support the opening of institute in terms of planning and organisation, support with regional and international PR, documentation etc. Official representatives partcipate in opening ceremony - first discussions about long-term partner agreement Assistance after school opening (please refer to 3.4.1. and 5.6.)	IO, AO, Representatives of ARGE Tourismus	9.582	
		6.5.	PR Film: Students of DTV produce PR movie together with Bhutanese partners	3 students	11.612	Bhutan provides assistance with screenplay and logistics
7.	Graduates of the institute return to their home areas and successfully contribute to a general improvement of the regional development (managers of change) and consequently to an improvement of the development of Bhutan.	7.1.	Develop a general concept for alumni association including an implementation plan for alumni association. Coach the HTMTI students' project for implementation of the alumni association. Design alumni platform (integrated in 3.1.)	1 expert, PMU	9.893	
		7.2.	Elaborate a strategy to support re-integration of alumni.	2 experts, PSC	2.315	Commitment of PSC.
		7.3.	Implement the alumni association - responsibility of Bhutanese partner.	Bhutan		
		7.4.	Develop concept for support of alumni business start-up (Business Angels).	1 Expert	700	
		7.5.	Delegation to Austria - experience exchange concerning destination management. Give new input to support regional development and as a consequence contribute to positive development of the labour market.	AO, IO		No immigration restrictions.
8.	Students and faculty exchange with institution in neighbouring countries and Europe.	8.1.	Conduct workshop and identify possible international partners and possibilities for exchange programs. ARGE Tourismus Salzburg provides network and initiates. Discuss program for international partner meeting.	1 expert, AO	967	
		8.2.	Conduct international partner meeting to establish international cooperation and to discuss strategies for students and faculty exchange.	2 experts	1.736	Funding for exchange available
9.	Regional and international accreditation and recognition of Institute.	9.1.	Accredit two-years program on the basis of QMS and evaluation results of year one and two.	IO	7.000	Positive Evaluation reports
		9.2.	Coach process of certification of educational offers (e.g. TEDQual of WTO, HCIMA).	IO	10.500	
		9.3.	Provide international network to invite regional and international experts and opinion leaders to enforce the regional recognition. Elaborate a detailed concept to enforce regional and international recognition in the marketing concept (refer to 4.3.)	IO		Funding for regional experts - if desired - must be provided.
10.	Strategic Plan and Log Frame 2011-2015	10.1.	Preparation of log frame and strategic plan 2011 - 2015	AO, IO	7.000	Funding for 2011 - 2015 available.
		10.2.	Hold workshop with all stakeholders to define strategic plan and log frame 2011 - 2015. Basis will be evaluation reports of QMS as well as government policy of RGoB.	AO, IO, PMU	6.971	
		10.3.	PSC approves log frame and strategic plan.	AO, IO, PSC	1.162	

Annex II - Action Plan

Revised Technical Offer
HTMTI (Curriculum Development, Teacher Training and Technical Assistance in the operative Phase)

Time schedule

Results (R) / Activities (A)	Person in Charge	Resources	Duration in days
0 OTHER ACTIVITIES			
Preparation & follow-up 1. visit - Kick-off (incl. desk research 1.1.1., 1.2.1.)	IO	IO	30
Preparation & follow-up visits in Bhutan altogether	IO	AO, IO	50
Implementation of project communication platform	IO	IO	
Fact finding mission	AO, IO	AO, IO, PMU, PSC	2
Kick-off workshop * Get to know PMU and PSC * Define project-framework, communication structure, responsibilities * Evaluate existing infrastructure - assist in design and construction of facilities * First evaluation full-time teachers			
1 CURRICULUM; TEACHING MATERIALS PR-EVENTS			
1.1. Curriculum of 2-years-program			
1.1.1. Conduct desk research	IO	AO, IO	Austria
Develop guidelines for experts' interviews	AO	AO, IO, DI	1+1
Conduct experts interviews	AO	AO, IO, DI	7+7
Summarize demand analysis	IO	AO, IO, DI	1+1
1.1.2. Preparation of workshop "Curriculum Development"	IO	AO, IO	1+1
Conduct 2 days workshop "Curriculum Development"	AO	AO, IO, DI	2
Follow-up Workshop, finalize curriculum	IO	AO, IO, DI	1+1
PSC approves curriculum	AO	AO, IO, DI	1+1
1.1.3. Evaluate existing teaching material and syllabi	IO	4 experts	5 each
Development of syllabi and teaching materials		see 2.2.	
Conduct kick-off workshop and define framework for syllabi and teaching materials	AO, IO	Bhutanese teachers to Austria	3 months in Austria
Austrian experts coach further development of syllabi and teaching materials	IO	Coaching by Austrian experts	100
Austrian experts approve finalized syllabi and teaching materials	IO	Austrian experts	25
1.1.4. Follow up - Syllabi and teaching materials	IO		
Austrian Experts coach and evaluate semester exams	IO	Austrian experts	110
Austrian experts evaluate and coach improvement of syllabi and teaching materials	IO	Coaching by Austrian experts	50
External peer evaluates syllabi and teaching materials as part of QMS every 5 years	IO	1 expert	10
1.2. Higher Qualification Modules (HQM)			
1.2.1. Conduct demand analysis for higher qualification modules (integrated in 1.1.1. following defined procedure as above)	IO	AO, IO	Austria
Summarize demand analysis	IO	AO, IO	1+1
1.2.2. Workshop "Higher Qualification Modules" and define training plan and curricula	IO	2 experts, PD, DI	4+2
1.2.3. Conduct workshop to define strategic marketing concept for higher qualification modules	IO	2 experts, DI	1+1
1.2.4. Define selection criteria for lecturers and identify possible experts for training from HTMTI and industry for first 3 years	IO	2 experts, DI	2+2
Recruit local and regional experts, ITH provides network		Done by Bhutan	
1.2.5. Conduct higher qualification modules	IO	2 Austrian experts	7 per trip/per exp
1.3. PR and General Educational Events			
1.3.1. Workshop PR - concept for HTMTI	AO, IO	1 expert	2
1.3.2. Workshop - concept "Open Day" with PMU	IO	1 expert, PMU	2
1.3.3. Workshop - concept "Tourism Day", preparation	IO	1 expert, school & hotel	2
Conduct "Tourism Day" - responsibility with Bhutanese partner; presentation of 1 Austrian expert in year 3 - 8 possible	IO	1 day each year for 6 years (could be combined with HQM)	
1.4. Maintenance and infrastructure			
1.4.1. Evaluation of infrastructure, inventories and timeframe for further action is developed	IO	1 expert, IO	7
1.4.2. Coaching via Internet for planning and installation of infrastructure	IO	1 expert	50 from Austria
1.4.3. Develop of maintenance schedules and reparation plans	IO	1 expert	17
1.4.4. Train technical personnel	IO	1 expert	4
1.4.5. Conduct annual external review of infrastructure (year 2 - 7)	IO	1 expert	6
1.5. Compilation of gender analysis	IO	IO	50
2. FACULTY TRAINING			
2.1. Faculty demand and selection criteria			
2.1.1. Workshop to define faculty demand and selection criteria and selection process	AO	AO, PMU	2
Selection of part-time teachers	IO	Bhutanese partners	
2.1.2. Analyse full time teacher's potential	AO	PD, DI, AO, IO	2+1
2.2. Conduct 3 months teachers training for full-time lecturers in Austria	AO, IO	see 1.1.3.	3 months in Austria
2.3. Conduct basic teacher training for part-time teachers in Bhutan	AO	2 experts, AO	6+6+6
2.4. Conduct basic train-the-trainer course for HQM in Bhutan focussing on train-the-trainer methods	AO	2 experts, AO	6+6+6
2.5. Workshop PMU and AO - develop system for constant development of faculty	AO	AO, PMU	1
2.6. Send two external peers for review and follow-up faculty development	IO	2 experts (could be combined with presentation at Tourism Day or HQM)	7 days each expert, each trip
Peer review, ad-hoc coaching, follow-up peer review - feedback for IDPs			
2.7. Conduct advanced ten days teachers training	IO	2 experts	5+5
2.8. Visiting Teachers - support for subjects in which HTMTI lacks local expertise - subjects will be decided upon annually	IO	min 3 experts	2 months each
3. EDUCATIONAL OFFER			
3.1. Design and development of website for HTMTI, higher qualification modules, hotel, alumni, eLearning	IO	IO	
3.1.1. Define technical requirements and structure (workshop)	IO	1 expert	2
3.1.2. Co-ordinate tendering of design and development, evaluation of offer, definition of specifications, coordination of development phase	IO	1 expert	4
3.1.3. Conduct training for HTMTI website for Bhutanese partner	IO	1 expert	6
3.2. Conduct workshop and develop system for constant observation of tourism development	IO	1 expert, PMU	2

Time schedule columns: 1. Project year; 2. Project year; 3. Project year / 1. year of school; 4. Project year / 2. year of school; 5. Project year / 3. year of school; 6.PY 4.YS 1st sem; 6.PY 4.YS 2nd sem; 7.PY 5.YS 1st sem; 7.PY 5.YS 2nd sem; 8.PY 6.YS 1st sem; 8.PY 6.YS 2nd sem

Months: -24 -23 -22 -21 -20 -19 -18 -17 -16 -15 -14 -13 -12 -11 -10 -9 -8 -7 -6 -5 -4 -3 -2 -1 | 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36

Annex II - Action Plan

Revised Technical Offer
HTMTI (Curriculum Development, Teacher Training and Technical Assistance in the operative Phase)

Time schedule

Results (R) / Activities (A)		Person in Charge	Resources	Duration in days
3.3.	Constant surveys training quality (pls. refer to 5.11. and 6.1.)	AO		
3.4.	Workshop with department heads, responsibilities, job descriptions	AO	AO, 1 expert	1+2
3.4.1.	Follow-up department heads - support after opening	IO	AO	5
3.5.	Workshop - development of strategy to intensify relationship with University of Bhutan	AO	1 expert	1
3.6.	Provide experts for high level niche courses	IO	2 experts	6 days each
4.	**GROWING DEMAND FOR ADMISSION**			
4.1.	Workshop - Design of efficient and transparent students selection system with special consideration of gender aspects	AO	AO, PMU	1
4.2.	Selection of students done by Bhutanese partners (selection according to defined criteria)	IO	Bhutanese Partners	
4.3.	Workshop marketing concept HTMTI for local and regional market school	IO	1 expert	3+10 days coaching
4.4.	PR-activities for graduates - integrated in Workshop 1.3.1.	IO		
5.	**ORGANISATION & MANAGEMENT & QMS**			
5.1.	Meetings on organisation & management	AO, IO	AO, IO, PMU	1+1
	Prepare suggestion for organisational structure	IO	AO, PMU	6
	Workshop - Discussion and finalization of organisational structure	AO	AO, PMU, Ministry of Finance, DOT	1
	Workshop PSC approves organisational structure	AO, IO	AO, IO, PSC	1
	Prepare follow-up of workshops	IO	IO, PMU	1
5.2.	Coaching of development of organisational handbook, employee handbook, working contracts	IO	Coaching by Austrian experts	15
5.3.	Selection of key staff - responsibility with Bhutanese partner		Bhutanese Partners	
5.4.	Workshop Pre-opening Strategies for Hotel and School	AO	2 experts, AO	5+5+3
5.5.	Support development of training plan for key personnel of school and hotel	AO	2 experts, AO	5+5+5
5.6.	Coaching school after opening	AO	AO	10
5.7.	Support in installation of library	IO	IO	10
5.8.	Support the development of a marketing concept hotel	IO	1 expert	3+10 coaching
5.9.	**QMS School**			
5.9.1.	Introduce QMS for school, decide on QMS	IO	1 expert, IO	1+1
5.9.2.	Define framework for (areas to be evaluated, processes, standards, responsibilities, timeframe)	IO	1 expert, IO	5+5
5.9.3.	Coach the development of QMS handbook	IO	1 expert	100
5.9.4.	Conduct external review of school	IO	1 expert	2 trips à 15 days
5.10.	**QMS Hotel**			
5.10.1.	Introduction QMS hotel - decide on QMS	IO	1 expert	1+1
5.10.2.	Define framework (areas to be evaluated, processes, standards, responsibilities, timeframe)	IO	1 expert	5+5
5.10.3.	Coach development of QMS Handbook	IO	1 expert	100
5.10.4.	Conduct external review of hotel	IO	1 expert	2 trips à 15 days
5.10.5.	Coach process of international approval of QMS Hotel	IO	1 expert	100
5.11.	External Review of Infrastructure (please refer to 1.4.6.)			
5.12.	Define framework for long-term partnership agreement	IO	AO, Repr. of ARGE Tourismus	5
	Presentation and approval by PSC	AO, IO	AO, PSC	1
	Follow-up workshop and final draft of agreement	AO, IO	PM, AO, IO	3+3
6.	**COOPERATION TOURISM INDUSTRY & HTMTI**			
6.1.	Establish HTMTI Committee with Representatives of all relevant stakeholders	AO	1 expert, AO	1+1
6.1.1.	Invitation of stakeholders Bhutanese partners		Bhutanese Partners	
6.1.2.	Prepare possible objectives and responsibilities of committee	IO	1 expert, AO	3+3
6.1.3.	1st meeting of committee - articles of committee, vision and mission	AO	1 expert, AO	1+1
6.1.4.	Annual meeting of committee - Bhutanese responsibility		Bhutanese Partners	
6.2.	Workshop Develop "Partners of HTMTI" Concept	IO	AO	2
6.2.2.	Annual workshop with representatives of tourism industry for know-how transfer and presentation of HTMTI' activities and output (pls refer to 1.3.3.)		Bhutanese Partners	
6.3.	Delegation of 5 Bhutanese representatives to Austria	IO	5 Bhutanese representatives	14
6.4.	Support for opening of HTMTI			
	Coaching via Internet in organisational matters and PR	IO	IO	5
	Participation in opening ceremony of HTMTI - Meeting of officials, start talks about long-term cooperation	AO	AO, Pammer, Nake, Ribitsch	3+5+5+5
	Support after opening see 3.4.1. & 5.6.	AO	AO	
6.5.	PR-Film: Students of DTV produce PR Movie about Bhutan	IO	3 Students Travel expenses/ per diem & € 5.000 for production & equipment	3 weeks each

Annex II - Action Plan

Revised Technical Offer
HTMTI (Curriculum Development, Teacher Training and Technical Assistance in the operative Phase)

Time schedule

Results (R) Activities (A)			Person in Charge	Resources	Duration in days	1. Project year	2. Project year	3. Project year / 1. year of school	4. Project year / 2. year of school	5. Project year / 3. year of school	6.PY 4.YS 1st sem	6.PY 4.YS 2nd sem	7.PY 5.YS 1st sem	7.PY 5.YS 2nd sem	8.PY 6.YS 1st sem	8.PY 6.YS 2nd sem
7.		GRADUATES RETURN TO HOME PROVINCE														
7.1.		Define general concept for alumni association (workshop)	IO	1 expert, PMU	5											
7.1.1.		Coach student's project for design and implementation of alumni association	IO	Coaching by Austrian expert	20											
7.1.2.		Design of alumni platform, integrated in HTMTI web (refer to 3.1)	IO	Bhutanese Partners												
7.2.		Define strategy for re-integration of alumni (workshop)	AO, IO	2 experts, PSC	2+2											
7.3.		Implementation of alumni association - responsibility by Bhutanese partner		Bhutanese Partners												
7.4.		Develop concept for support of Alumni business start up support (Business Angels)	IO	1 expert	2											
7.5.		Delegation to Austria - exchange of experiences concerning destination management (integrated 6.3.)	AO	see 6.3.												
8.		INTERNATIONAL STUDENT & TEACHER EXCHANGE														
8.1.		Define concept for international exchange, identify possible partners (Workshop)	IO	1 expert, AO	2											
8.2.		International partner meeting during "Tourism Day" (Year 2) - including organisation	IO	2 experts, IO	1+1+1											
9.		INTERNATIONAL ACCREDITATION														
9.1.		Accredit 2 years program	AO	IO	20											
9.2.		Coach process of international certification of educational offers	IO	IO	30											
9.3.		Provide international network	IO	IO	permanent											
10.		STRATEGIC PLAN & LOG FRAME														
10.1.		Preparation of log frame and strategic plan	IO	AO, IO	20											
10.2.		Conduct log frame workshop 2011 - 2015	AO	AO, IO, PMU	6+6											
10.3.		PSC approves log frame	AO	PSC, AO, IO	1+1											
		OPTIONAL MODULES														
Ad 1.		Teacher coaching via eLearning; Web CT; Teleportal of University of Applied Sciences;	IO	Several experts, IO	6 months from Austria											
Ad 2.		2 teachers trained at ITH teachers' training; scholarships	IO	Several experts, IO	9 months in Austria per teacher											
Ad 3.		Master thesis: e.g. Marketing, eTourism, Image Tourism, etc.	IO	Travel expenses & per diem only	4 weeks per thesis in Bhutan											
Ad 4.		Data collection system for ongoing tourist satisfaction interviews - Touch screen terminal at airport	IO	1 expert	6 days											