



PERFORMANCE AGREEMENT

BETWEEN

Secretary and Director

**DEPARTMENT OF TRADE
MINISTRY OF ECONOMIC AFFAIRS**

(July 1, 2019 – June 30, 2020)

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Preamble

The Performance Agreement is entered into between the Secretary and Director, DoT.

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the consistent with the 12th Five Year Plan of the Ministry, and Government's other priorities;
- b) To provide an objective and fair basis for evaluating the overall performance of the at the end of the financial year

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

THEREFORE, the parties hereto agree as follows:

Section 1: Vision, Mission and Objectives

Vision

To spearhead the growth of a dynamic trade sector leading to a greater prosperity of the nation

Mission

To promote and facilitate trade by creating an enabling environment and to provide prompt and efficient services to the private sector

Objectives

- 1) To Improve Market Access
- 2) To Enhance Non-Hydro Export
- 3) Enhance Trade Related Technical Assistance.
- 4) Strengthen distribution of POL products.
- 5) Improve legal framework for trade sector.
- 6) Improve Ease of Doing Business
- 7) Achieve CSI Flagship Objective
- 8) To institutionalize and strengthen Government Performance Management System
- 9) To ensure full utilization of Budget
- 10) Transparent, accountable & integrity consciousness and culture strengthened

Section 2: Objectives, Success Indicators & Target

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To Improve Market Access	23	Organise national/international workshops/seminars/meetings/trainings on trade related areas	Workshops/seminars/meetings/trainings on trade related areas organised	Status of Work	2	Three(3) events organized	Two(2) events organised	One(1) event organised	Preparations completed to organised the first event	Preliminary discussion with international organisation and within the division completed
		Prepare Annual Trade Statistics	Annual Trade Statistics Published	Status of Work	2	Annual Trade Report finalised and Published	Draft finalised and approved by Department	Draft finalised and approved by Division	Data analysed and draft prepared	obtain data from DRC/Raw data
		Participation in workshops/seminars/meetings/trainings on trade	Represented/Participated in workshops/seminars/meetings/trainings on trade	Number	2	4	3	2	1	0

To Improve Market Access	23	Negotiate Bilateral/Regional/Multilateral Agreements	Bilateral trade talks with Nepal Resumed	Status of Work	2	Bilateral trade meeting resumed	Regular Followup with MFA	Bilateral trade talk with Nepal proposed	Bilateral consultation with MFA	Reviewed the status within TND
			Bilateral Trade with India Organised	Status of Work	2	Meeting conducted	Implementation of the decisions taken in the last meeting reviewed	Followed up on the decisions of the last meeting	Action plan prepared to follow up on the decisions of the last CSLM	Followed up with MFA for the next CSLM
			Bilateral Trade Talk with Bangladesh participated	Status of Work	2	Bilateral trade meeting conducted	Implementation of the decisions taken in the last meeting reviewed	Followed up on the decisions of the last meeting	Action plan prepared to follow up on the decisions of the last CSLM	Followed up with MFA for the next CSLM

To Improve Market Access	23	Negotiate Bilateral/Regional/Multilateral Agreements	Use of Inland waterways between Bhutan-Bangladesh operationalised	Percent	3	Operationalise the MoU	Finalised the Standard Operating Procedures	Joint Technical Committee meeting conducted	Stakeholder consultation	Followed up with stakeholders and Govt. Bangladesh on draft SOP
			3rd Joint Trade Committee Meeting with Thailand Organised	Status of Work	2	JTC meeting organised	Implementation of the decisions taken in the last meeting reviewed	Followed up on the decisions of the last JTC meeting	Action plan prepared to follow up on the decisions of the last JTC meeting	Followed up with MFA to organise the meeting
			Transit agreement with Bangladesh negotiated	Status of Work	2	3rd Joint Working Group Meeting conducted	Stakeholder consultation at national level conducted to prepare Bhutan's position	Agenda discussed and prepared including logistics	Issues on draft Transit Agreement reviewed	Followed up with stakeholders

To Improve Market Access	23	Negotiate Bilateral/Regional/Multilateral Agreements	PTA with Bangladesh Negotiated	Status of Work	2	Follow up on the decisions of the 1st Meeting	Conduct the 1st meeting of PTA negotiating team	Seek Ministry's approval to conduct the 1st meeting of PTA negotiating team	Agenda discussed and prepared including logistics	-
			Entry/Exit points at Bhutan - India/Bangladesh Organised	Number	2	4	3	2	1	-
To Enhance Non-Hydro Export	18	Development of Dry Ports	Feasibility Study for Gelephu Dry Port	Percent	2	10	8	6	4	<4
			Percentage of Pasakha Dryport Construction works	Percent	2	10	8	7	6	<6
			Mini Dry Port operated in Phuntsholing	Status of Work	2	Operator selected	Tendering process completed	Shortlisting of interested parties completed	EOI for third party operators announced	O&M contract documents developed
			Feasibility Study for Nganglam Dry Port	Percent	2	10	8	6	4	<4

To Enhance Non-Hydro Export	18	Organise and conduct Marketing & Promotional activities	Dubai Expo-2020 participated	Status of Work	1.5	Products and exhibitors identified	Theme for the Expo Finalized	5 Sector Technical Working Committee formed and atleast 1 meeting conducted	High level Steering committee formed and atleast 1 meeting conducted	Budget sought
			Number of Trade Fairs and Market Mission Conducted/Participated/Approved	Number	1.5	1	-	-	-	0
		To develop Trade Information Portal (TIP)	Percentage of Works on development of Trade Information Portal Completed	Percent	2	100	80	70	60	<60
		External sector Position Improved	Average Growth of Export Achieved	Percent	1	4	3.9	3.8	3.7	<3.7
		Promotion of export products through Exhibition Centre	Conduct Product analysis and Market study	Number	2	2	1	0	0	0
		Training of Exporters	Number of Exporters Trained	Number	3	30	20	15	10	<10
Enhance Trade Related Technical Assistance.	8	Implementation of Enhanced Integrated Framework(EIF) Projects.	Implementation of Tier 2 project facilitated.	Percent	2.5	100	90	80	70	60
			Tier 1 Phase 2 project implemented.	Percent	2.5	100	90	80	70	60

Enhance Trade Related Technical Assistance.	8	Diagnostic Trade Integration Study Update (DTISU)	DTISU Initated	Status of Work	3	DTISU approved	ToR submitted to EIF Executive Secretariat for Approval	ToR Finalised	ToR Drafted	Initiated the discussion on TOR with UNDP & GNHC
Strengthen distribution of POL products.	13	Enhancement of POL Services	POL Database Implemented	Date	1	12/31/2019	01/31/2020	02/28/2020	03/31/2020	04/30/2020
			Coordination meeting with Principal Oil Companies/POL dealers organised.	Number	2	4	3	2	1	0
			POL products supplied as and when required to the distributors	Percent	1	100	80	20	15	10
			Fuel quality tested periodically.	Number	2	12	8	6	4	2
			New POL Retail Outlets Established	Status of Work	2	1 (Established and Fully Operational)	1 (Established but not Operational).	1 (under construction).	Request made for investment and technical support to establish RO.	Proposal Approved
			POL prices revised.	Number	1	24	20	15	10	5

Strengthen distribution of POL products.	13	Enhancement of POL Services	Identification of Land for new POL Depot	Status of Work	2	Land Identified	Location/area identified in the Dzongkhag	Discussion held with the concerned Dzongkhag	Internal meeting held to develop plan of action	-
			Distribute 300 mt. of subsidized LPG	Date	1	01/31/2020	02/28/2020	03/31/2020	04/30/2020	06/30/2020
			Recycling of fuel and calibration of fuel tankers	Status of Work	1	Carried out/completed	-	-	-	-
Improve legal framework for trade sector.	3	Formulation and revision of trade laws and regulations.	Rules and Regulations on Trade in Good endorsed by the Ministry	Date	1	31 May,2020	-	-	-	Later than 31 May,2020
			Trade & Investment Bill is submitted to Cabinet	Date	1	05/31/2020	-	-	-	later than 31 May,2020
			Competition Policy(CP) is submitted to Cabinet	Date	1	05/31/2020	-	-	-	Later than 31 May,2020
Improve Ease of Doing Business	15	Improvement of trading and business environment.	Approval for wholesale/dealer license granted.	Hours	2	24	48	72	96	120
			Numbers of Jobs created in trading sector	Number	2	3747	3597	3497	3397	<3397
			Number of Micro Trade Registration Certificate,Retail and Wholesale Trade license issued	Number	2	1249	1100	1000	900	<900

Improve Ease of Doing Business	15	Improvement of trading and business environment.	Skills of business establishments and relevant officials enhanced	Number	2	40	30	20	10	5
			Import license issued and Regulated	Hours	2	24	48	72	96	120
			Report on trade license prepared and circulated.	Status of Work	2	Report Circulated	Report Finalised	Report Drafted	Report format prepared	data collection from relevant agencies
			Market Modernisation Training/Workshop Conducted	Number	2	40	30	20	10	<10
			Sensitisation on E-Commerce conducted	Number	1	60	50	40	30	<30
Achieve CSI Flagship Objective	5	Monitor and report flagship program	Progress as per signed CSI Flagship Performance Agreement	Percent	5	100	90	80	70	<70
To institutionalize and strengthen Government Performance Management System	5	Strengthen APA Implementation	Timely submission of APA implementation updates	Status of Work	5	On the deadline communicated by GPMD	-	-	-	After the deadline communicated by GPMD
To ensure full utilization of Budget	5	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	5	>94	90-94	85-89	80-84	<70

Transparent, accountable & integrity consciousness and culture strengthened	5	Enhance integrity system by implementing OIP	Integrity score improved	Percent	5	50	40	30	20	<20
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Section 3: Trend values of success indicators

Objective	Action	Success Indicator1	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Target Values [FY 2015-16]	Projected Values [FY 2016-17]	Projected Values [FY 2017-18]
Achive CSI Flagship Objective	Monitor and report flagship program	Progress as per signed CSI Flagship Performance Agreement	Percent	Guideline for Brand Bhutan (BB) developed	Made in Bhutan and Grown in Bhutan Developed	Implementation and Promotion of BB	Implementation and Promotion of BB	Implementation and Promotion of BB
Enhance Trade Related Technical Assistance.	Diagnostic Trade Integration Study Update (DTISU)	DTISU Initated	Status of Work	DTIS updated	DTIS updated	DTIS updated and implemented	DTIS updated and implemented	DTIS updated and implemented
	Implementation of Enhanced Integrated Framework(EIF) Projects.	Implementation of Tier 2 project facilitated.	Percent	60	80	100	0	0
		Tier 1 Phase 2 project implemented.	Percent	60	80	100	0	0
Improve Ease of Doing Business	Improvement of trading and business environment.	Market Modernisation Training/Workshop Conducted	Number	40	80	120	160	200
		Approval for wholesale/dealer license granted.	Hours	24	24	24	24	24
		Import license issued and Regulated	Hours	24	24	24	24	24
		Number of Micro Trade Registration Certificate,Retail and Wholesale Trade license issued	Number	1601	1249	974	760	593
		Numbers of Jobs created in trading sector	Number	41303	45050	47972	50252	52031

Improve Ease of Doing Business	Improvement of trading and business environment.	Report on trade license prepared and circulated.	Status of Work	Report Prepared and circulated	Report Prepared and circulated	Report Prepared and circulated	Report Prepared and circulated	Report Prepared and circulated
		Sensitisation on E-Commerce conducted	Number	-	-	-	-	-
		Skills of business establishments and relevant officials enhanced	Number	40	80	120	160	200
Improve legal framework for trade sector.	Formulation and revision of trade laws and regulations.	Competition Policy (CP) is submitted to Cabinet	Date	-	Submitted to Cabinet	-	-	-
		Trade & Investment Bill is submitted to Cabinet	Date		05/31/2020			
		Rules and Regulations on Trade in Good endorsed by the Ministry	Date	-	31 May,2020	-	-	-
Strengthen distribution of POL products.	Enhancement of POL Services	Coordination meeting with Principal Oil Companies/POL dealers organised.	Number	4	4	4	4	4
		Distribute 300 mt. of subsidized LPG	Date	-	-	-	-	-
		Fuel quality tested periodically.	Number	12	24	36	48	60
		Identification of Land for new POL Depot	Status of Work	-	Identified Land	Identify land and DPR Initiated	DPR Completed and Construction started	Construction
		New POL Retail Outlets Established	Status of Work	54 Retail Outlets	55 Retail Outlets	56 Retail Outlets	57 Retail outlets /1 Depots	58 Retail Outlets and 2 Depots

Strengthen distribution of POL products.	Enhancement of POL Services	POL Database Implemented	Date	-	12/31/2019	-	-	-
		POL prices revised.	Number	24	24	24	24	24
		POL products supplied as and when required to the distributors	Percent	100	100	100	100	100
		Recycling of fuel and calibration of fuel tankers	Status of Work	Carried out/completed	Carried out/completed	Carried out/completed	Carried out/completed	Carried out/completed
To Enhance Non-Hydro Export	Development of Dry Ports	Feasibility Study for Gelephu Dry Port	Percent	0	0	40	70	100
		Feasibility Study for Nganglam Dry Port	Percent	0	10	40	70	100
		Mini Dry Port operated in Phuntsholing	Status of Work	0	0	100	Operationalise	Operationalise
		Percentage of Pasakha Dryport Construction works	Percent	0	5	10	20	30
	External sector Position Improved	Average Growth of Export Achieved	Percent	4	4	4	4	4
	Organise and conduct Marketing & Promotional activities	Dubai Expo-2020 participated	Status of Work	-	Preparation to Participate in Dubai Expo-2020	Participate in Dubai Expo -2020	-	-
		Number of Trade Fairs and Market Mission Conducted/Participated/Approved	Number	3	6	9	12	15
	Promotion of export products through Exhibition Centre	Conduct Product analysis and Market study	Number	3	6	8	10	12

To Enhance Non-Hydro Export	To develop Trade Information Portal (TIP)	Percentage of Works on development of Trade Information Portal Completed	Percent	0	50	100	operational	operational
	Training of Exporters	Number of Exporters Trained	Number	30	60	90	120	150
To ensure full utilization of Budget	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent					
To Improve Market Access	Negotiate Bilateral/Regional/Multilateral Agreements	3rd Joint Trade Committee Meeting with Thailand Organised	Status of Work	Annual JTC Meeting organised	Annual JTC Meeting participated	Annual JTC Meeting organised	Annual JTC Meeting participated	Annual Bilateral meeting Organised
		Bilateral Trade Talk with Bangladesh participated	Status of Work	Annual Bilateral meeting organised/P articipated	Annual Bilateral meeting organised/P articipated	Annual Bilateral meeting organised/P articipated	Annual Bilateral meeting organised/P articipated	Annual Bilateral meeting organised/P articipated
		Bilateral trade talks with Nepal Resumed	Status of Work	-	3rd trade talk meeting conducted/ participated	4th trade talk meeting conducted/ participated	5th trade talk meeting conducted/ participated	6th trade talk meeting conducted/ participated
		Bilateral Trade with India Organised	Status of Work	Annual Bilateral meeting organised	Annual Bilateral meeting organised	Annual Bilateral meeting organised	Annual Bilateral meeting organised	Annual Bilateral meeting organised
		Entry/Exit points at Bhutan - India/Bangladesh Organised	Number	4	4	4	4	4
		PTA with Bangladesh Negotiated	Status of Work	Shared the draft PTA with Bangladesh	Conduct the 1st PTA Negotiation meeting	Continue the PTA Negotiation meeting	Finilize the PTA with Bangladesh	Sign the PTA

To Improve Market Access	Negotiate Bilateral/Regional/Multilateral Agreements	Transit agreement with Bangladesh negotiated	Status of Work	Initiated reviewing of the Transit Agreement	Initiated the formation of Joint working group to finalise the Transit Agreement	Initiated the formation of Joint working group to finalise the Transit Agreement	Initiated the formation of Joint working group to finalise the Transit Agreement	Transit Agreement finalised for signing
		Use of Inland waterways between Bhutan- Bangladesh operationalised	Percent	JTC formed and draft text of SOP prepared	Operationalize the MoU after finalization of SOP	Operationalize the use of inland waterways	Operationalize the use of inland waterways	Operationalize the use of inland waterways
	Organise national/international workshops/seminars/meetings/trainings on trade related areas	Workshops/seminars/meetings/trainings on trade related areas organised	Status of Work	Organise national/bilateral/regional/multilateral workshops/seminars/meetings/trainings on trade related areas	Organise national/bilateral/regional/multilateral workshops/seminars/meetings/trainings on trade related areas	Organise national/bilateral/regional/multilateral workshops/seminars/meetings/trainings on trade related areas	Organise national/bilateral/regional/multilateral workshops/seminars/meetings/trainings on trade related areas	Organise national/bilateral/regional/multilateral workshops/seminars/meetings/trainings on trade related areas
	Participation in workshops/seminars/meetings/trainings on trade	Represented/Participated in workshops/seminars/meetings/trainings on trade	Number	4	4	4	4	4
	Prepare Annual Trade Statistics	Annual Trade Statistics Published	Status of Work	Annual Trade Report finalised and published and published	Annual Trade Report finalised and published and published	Annual Trade Report finalised and published and published	Annual Trade Report finalised and published and published	Annual Trade Report finalised and published and published

To institutionalize and strengthen Government Performance Management System	Strengthen APA Implementation	Timely submission of APA implementation updates	Status of Work					
Transparent, accountable & integrity consciousness and culture strengthened	Enhance integrity system by implementing OIP	Integrity score improved	Percent					

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Workshops/seminars/meetings/trainings on trade related areas organised	National/bilateral/regional/multilateral workshops/seminars/meetings (including stakeholder discussion)/trainings on trade related areas organised	Administrative Record	Annually	DoT,MoEA
Annual Trade Statistics Published	Prepare,analyse and publish annual trade statistics based on Bhutan Trade Statistics published by DRC,MoF. This is however subject to timely issuance of the hard copy BTS	Administrative Record	Annually	DoT,MoEA
Represented/Participated in workshops/seminars/meetings/trainings on trade	Represented/Participated in workshop /seminars/meetings/training on trade	Administrative Record	Annually	DoT,MoEA
Bilateral trade talks with Nepal Resumed	The Department would work towards resumption of bilateral trade talk with Nepal. However, resumption of the trade talk would depend on the willingness and convenience of the Government of Nepal.	Administrative Record	Annually	DoT,MoEA
Bilateral Trade with India Organised	Annual consultation meeting with Gov. of India on Trade and Transit organised in Bhutan.The annual consultation would however depend on the willingness and convenience of GOI to participate in the meeting during the fiscal year.	Administrative Record	Annually	DoT,MoEA

Bilateral Trade Talk with Bangladesh participated	Annual consultation bilateral meeting with Govt. of Bangladesh attended in Bangladesh. Participation in the annual consultation would however depend on the willingness of the host country to organise during the fiscal year	Administrative Record	Annually	DoT, MoEA
3rd Joint Trade Committee Meeting with Thailand Organised	Organised the Joint Trade Committee meeting with Kingdom of Thailand in Bhutan. However, it will depend on the confirmation of Govt. of Thailand.	Administrative Record	Annually	DoT, MoEA
Transit agreement with Bangladesh negotiated	Conduct the Joint Working Group meeting. However, it will depend on the willingness of the host country to participate/ organise during the FY	Administrative Record	Annually	DoT, MoEA
Use of Inland waterways between Bhutan- Bangladesh operationalised	Finalize the SOP to sign and operationalize the MoU	Administrative Record	Annually	DoT, MoEA
PTA with Bangladesh Negotiated	Organize and conduct the 1st Meeting of PTA Negotiating Team to discuss the agreement	Administrative Record	Annually	DoT, MoEA
Entry/Exit points at Bhutan - India/Bangladesh Organised	Familiarisation visit to agreed /notified trade routes (entry/exit point) of the Bhutan-India/Bangladesh with relevant agencies.	Administrative Record	Annually	DoT, MoEA

Percentage of Works on development of Trade Information Portal Completed	"Percentage of works on development of Trade Information Portal Completed 100%- TIP launched and operational 80%- Data collection completed and linked to TIP 70%- Information matrix for the Portal finalized 60%- Portal outlook finalized <60% - Concept paper for TIP developed"	Administrative Record and EU - Bhutan Project Progress Report	Biannually	DoT,MoEA,PPD,MoEA and EU-Bhutan National Project Coordinator
Dubai Expo-2020 participated	Organise meeting for participation in Dubai Expo-2020	Administrative Record	Annually	DoT,MoEA
Feasibility Study for Gelephu Dry Port	10 %- RFP sent to shortlisted consultants 8% -ToR for consultant work completed 6% - EoI Called 4%- Administrative approval sought <4%-Work on the proposal	Administrative Record	Annually	DoT,MoEA

Percentage of Pasakha Dryport Construction works	<p>The activity has been included in the 12 FYP but budget has not been allocated. Under the TFS budget Nu.170 million has been approved for the activity. However, the actual implementation of the construction works will largely depend on the release of budget from MoF/GOI. If the budget is release on time the following activities will be initiated or carried out during this FY:</p> <p>10%- Compensation finalised and Initiate DPR</p> <p>8%- Stakeholder consultation meeting conducted with Thromde and affected land owners</p> <p>7% - Process to resolve the land issue with Thromde</p> <p>6% -Review and update the land compenstion rate/ plan <6 initiate talk with Thromde and relevant stakeholders</p>	Administrative Record	Annually	DoT,MoEA
Conduct Product analysis and Market study	Conduct market analysis and market study for at least 3 firms.	Administrative Record	Annually	DoT,MoEA
Mini Dry Port operated in Phuntsholing	Identify the operator and operationalise the Mini Dryport in Phuntsholing	Administrative Record	Annually	DoT,MoEA
Feasibility Study for Nganglam Dry Port	<p>10%- RFP sent to shortlisted consultants</p> <p>8% -ToR for consultant work completed</p> <p>6% - EoI Called</p> <p>4%- Administrative approval sought <4%-Work on the proposal</p>	Administrative Record	Annually	DoT,MoEA
Average Growth of Export Achieved	Average growth of export during the financial year	Annual Report of RMA & NSB	Annually	RMA ,DoT and NSB

Number of Trade Fairs and Market Mission Conducted/Participated/Approved	Domestic /International Trade Fairs attended, approved or organised and /or Market Mission conducted	Administration Record	Annually	DoT
Number of Exporters Trained	Exporters trained	Administrative Record	Annually	DoT,MoEA
Approval for wholesale/dealer license granted.	Turn around time for approval of new wholesale/dealer license.	Administration Record	Annually	DoT
Skills of business establishments and relevant officials enhanced	Basic business skill development workshop for business establishments and relevant officials(trade, customs, BAFRA, BSB, etc.) conducted (number of participants).	Administrative Record	Annually	DoT,MoEA
Import license issued and Regulated	Application for Import license received, verified, approved and issued for import of goods from third countries for business establishments, projects, government agencies and diplomats.	Administrative Record	Annually	DoT,MoEA
Report on trade license prepared and circulated.	Report on trade license(wholesale, retail and micro) prepared,Published and circulated to relevant agencies.	Administrative Record	Quarterly	DoT,MoEA
Numbers of Jobs created in trading sector	Number of jobs created in the trading sector(cumulative) for the FY. Actual jobs created will be determined based on the number of new licenses issued which will be used as a proxy for number of jobs created. On average, one license is equivalent to a minimum of 2/3 jobs created in the trading sector.	Administrative Record	Annually	DoT,MoEA
Number of Micro Trade Registration Certificate,Retail and Wholesale Trade license issued	Number of new Micro Trade Registration Certificate,Retail and Wholesale Trade license issued during the FY	Administrative Record	Annually	DoT,MoEA

Market Modernisation Training/Workshop Conducted	Basic business skill development workshop for business establishments and relevant officials(trade, customs, BAFRA, BSB, etc.) conducted (number of participants).	Administrative Record	Annually	DoT,MoEA
Sensitisation on E-Commerce conducted	Sensitisation workshop on e-Commerce organised in two places (Nos. of participants)	Administrative record	Annually	DoT, MoEA
Recycling of fuel and calibration of fuel tankers	Annual recycling of fuel and calibration of fuel tankers carried out/completed	Adminisitrative Record	Annually	DoT,MoEA
POL Database Implemented	POL database developed and implemented	Administrative Record	Annually	DoT,MoEA
Distribute 300 mt. of subsidized LPG	Additional monthly quota of 300mt. subsidized LPG distributed to the Regions	Administrative Record	Annually	DoT,MoEA
Identification of Land for new POL Depot	Identify the land in consultation with the Dzongkhag and relevant stakeholders, however the progress will depend on the clearance from concerned Dzongkhag and stakeholders.	Administrative Record	Annually	DoT,MoEA
New POL Retail Outlets Established	One full fledged retail outlet established and made operational in Dzongkhag/town during the FY. However, the establishment of POL RO is subject to business proposal from the existing and potetional dealers and investment from the principal oil companies.	Administrative Record	Annually	DoT,MoEA
POL prices revised.	Revision of POL prices carried out fortnightly	Administrative Record	Annually	DoT,MoEA
Coordination meeting with Principal Oil Companies/POL dealers organised.	Coordination meeting with principal oil companies /POL dealers on POL related issues.	Administrative Record	Annually	DoT,MoEA

POL products supplied as and when required to the distributors	Supply of fuel to various POL dealers during exigencies(supply shortage, road block, strike etc.)	Administrative Record	Annually	DoT,MoEA
Fuel quality tested periodically.	Fuel samples received from field, tested and report generated by the Laboratory Section.	Administrative Record	Annually	DoT,MoEA
Tier 1 Phase 2 project implemented.	Percentage of budget utilized against the total approved budget.	Administrative Record	Annually	DoT,MoEA
Implementation of Tier 2 project facilitated.	Percentage of budget disbursed to the implementing agencies against the total approved budget.	Administrative Record	Annually	DoT,MoEA
DTISU Initiated	Develop Term of Reference in consultation with UNDP to update the Diagnostic Trade Integration Study (DTIS) - 2012 under the Enhanced Integrated Framework (EIF) programme.	Administrative Record	Annually	DoT,MoEA
Progress as per signed CSI Flagship Performance Agreement	This indicator measures the status of progress of 1 CSI Success Indicators which are responsibility of DoT as outlined in the CSI Flagship APA	Administration Record, EU Bhutan Project progress report, CSI flagship project progress report	Annually	DoT,MoEA, EU-Bhutan project coordinator and DCSI
Rules and Regulations on Trade in Good endorsed by the Ministry	Ministry endorsed the Rules and Regulations on Trade in Goods.	Administrative Record	Annually	DoT,MoEA
Trade & Investment Bill is submitted to Cabinet	The draft TIB submitted to Cabinet	Administrative Record	Annually	DoT,MoEA
Competition Policy(CP) is submitted to Cabinet	Draft Competition Policy has been submitted to GNHC in the year 2017 for GNH commission endorsement and once endorsed will be submitted to Cabinet for approval.However it subject to the submission of the Policy by GNHC to Cabinet to meet the target dateline.	Administrative Record	Annually	DoT,MoEA

Timely submission of APA implementation updates	This SI shall be evaluated based on the following parameters: 1. Timeline by which “monthly issue/no issue reported on GPMS. 2. Timeline by which “timeline SIs and other achieved SIs are verified and evidence submitted.” 3. Timeline by which “MYR and year-end self-assessment report is submitted to GPMD.” 4. “Timely action taken on all the MYR directives.”	GPMD	Quarterly	Review of administrative data/documents/records
Percentage of annual budget utilization	This indicator measures the variance between the Revised Budget and the Actual Expenditure at the end of the FY.	Assessment of variance between annual budget and expenditure	Annually	Department of National Budget
Integrity score improved	This indicator measures the implementation status of Organisational Integrity Plan (OIP) as determined as Anti-Corruption Commission.	Survey and Field Monitoring of OIP implementation by ACC	Annually	Administrative report by ACC

Section 5: Requirements from other Departments & Secretariat Divisions

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF FINANCE	Annual Trade Statistics Published	Publish Annual Trade Statistics by DRC	The Preparation and finalisation of annual trade statistics will depend on the annual trade statistics published by DRC	Annual Trade Statistics published by DRC, MoF on time	Cannot prepare and publish on time
CABINET SECRETARIAT	Competition Policy(CP) is submitted to Cabinet	Approval and Endorsement by Ministry, GNHC and COS to submit to Cabinet for Approval	Subject to approval and endorsement of Ministry, GNHC and COS to present the CP to cabinet for approval	Approval and Endorsement	The activity cannot be implemented
GROSS NATIONAL HAPPINESS COMMISSION	Competition Policy(CP) is submitted to Cabinet	Approval and Endorsement by GNHC to submit to Cabinet for Approval	Subject to approval and endorsement of GNHC to present the CP to cabinet for approval	Approval and Endorsement	The deadline for the activity will not be met if GNHC doesn't endorse/submit the CP to cabinet on time
DEPARTMENT OF COTTAGE & SMALL INDUSTRIES	Percentage of Works on development of Trade Information Portal Completed	Data and other related information to be linked with TIP	The content of TIP will depend on the quality of information and data shared by relevant agencies such as DRC, DOI, DCSI, BCCI etc.	Sharing of related data and information to be linked with TIP	Developing and operationalising of TIP will be delayed
DEPARTMENT OF INDUSTRY	Percentage of Works on development of Trade Information Portal Completed	Data and other related information to be linked with TIP	The content of TIP will depend on the quality of information and data shared by relevant agencies such as DRC, DOI, DCSI, BCCI etc.	Sharing of related data and information to be linked with TIP	Operationalisation of TIP will be delayed

MINISTRY OF FINANCE	Percentage of Works on development of Trade Information Portal Completed	Data and other related information to linked with TIP	The content of TIP will depend on the quality of informations and data shared by relevant agencies such as DRC ,DOI,DCSI,BCCI etc.	Sharing of related data and informations to linked with TIP	Operationalisation of TIP will be delayed
MINISTRY OF FINANCE	Feasibility Study for Nganglam Dry Port	Approval by Cabinet on the proposal of funding under Trade Facilitation Support (TFS) GoI Grant and timely disbursement from MoF	The proposal for funding of these activities are finalised and proposed under Trade Facilitation Support of the GoI. The implementation will be contingent of Cabinet approval and release of fund from MoF	Approval and Endorsement	The activity cannot be implemented if the proposed budget for TFS/for the activity is not approved by MoF and Cabinet. Then the activity will be implemented through RGOB regular budget in the next FY
MINISTRY OF FINANCE	Feasibility Study for Gelephu Dry Port	Approval by Cabinet on the proposal of funding under Trade Facilitation Support (TFS) GoI Grant and timely disbursement from MoF	The proposal for funding of these activities are finalised and proposed under Trade Facilitation Support of the GoI. The implementation will be contingent of Cabinet approval and release of fund from MoF	Approval and Endorsement	The activity cannot be implemented if the proposed budget for TFS/for the activity is not approved by MoF and Cabinet. Then the activity will be implemented through RGOB regular budget in the next FY

SECRETARIAT	Percentage of Pasakha Dryport Construction works	Approval by Cabinet on the proposal of funding under Trade Facilitation Support (TFS) Gol Grant/other interested external agency.	The proposal for funding of these activities has been proposed under Trade Facilitation Support of the Gol. If not approve the Department has to again look for potential and interested external agency to fund the activity. The implementation will be contingent to approval of Ministry, MoF and Cabinet to initiate the dialogue with interested external agency.	Approval and Endorsment	The activity cannot be implemented if the proposed budget for TFS/for the activity is not approved by MoF and Cabinet. Then the Department has to again look for potential and interested external agency to fund the activity.
MINISTRY OF FINANCE	Percentage of Pasakha Dryport Construction works	Approval by Cabinet on the proposal of funding under Trade Facilitation Support (TFS) Gol Grant/other interested external agency.	The proposal for funding of these activities has been proposed under Trade Facilitation Support of the Gol. If not approve the Department has to again look for potential and interested external agency to fund the activity. The implementation will be contingent to approval of Ministry, MoF and Cabinet to initiate the dialogue with interested external agency.	Approval and Endorsment	The activity cannot be implemented if the proposed budget for TFS/for the activity is not approved by MoF and Cabinet. Then the Department has to again look for potential and interested external agency to fund the activity.

SECRETARIAT	Competition Policy(CP) is submitted to Cabinet	Approval and Endorsement to submit to GNHC	Subject to approval and endorsement of Ministry to present the GNHC/COS for approval	Approval and Endorsement	The activity cannot be implemented on time
MINISTRY OF FINANCE	Bilateral Trade with India Organised	To conduct the Bilateral Meeting	To purse and coordinate with bilateral partner through diplomatic channel to carry out the propose meeting on time	To purse and coordinate with bilateral partner. Release of budget - travel outside as and when required	Cannot be implemented as planned
MINISTRY OF FOREIGN AFFAIRS	Bilateral Trade with India Organised	To conduct the Bilateral Meeting	To purse and coordinate with bilateral partner through diplomatic channel to carry out the propose meeting on time	To purse and coordinate with bilateral partner. Release of budget - travel outside as and when required	Cannot be implemented as planned
MINISTRY OF FINANCE	Bilateral Trade Talk with Bangladesh participated	To conduct the Bilateral Meeting	To purse and coordinate with bilateral partner through diplomatic channel to carry out the propose meeting on time	To purse and coordinate with bilateral partner. Release of budget - travel outside as and when required	Cannot implement as planned
MINISTRY OF FOREIGN AFFAIRS	Bilateral Trade Talk with Bangladesh participated	To conduct the Bilateral Meeting	To purse and coordinate with bilateral partner through diplomatic channel to carry out the propose meeting on time	To purse and coordinate with bilateral partner. Release of budget - travel outside as and when required	Cannot implement as planned
MINISTRY OF FINANCE	Bilateral trade talks with Nepal Resumed	To conduct the Bilateral Meeting	To purse and coordinate with bilateral partner through diplomatic channel to carry out the propose meeting on time	To purse and coordinate with bilateral partner. Release of budget - travel outside as and when required	Cannot implement as planned

MINISTRY OF FOREIGN AFFAIRS	Bilateral trade talks with Nepal Resumed	To conduct the Bilateral Meeting	To pursue and coordinate with bilateral partner through diplomatic channel to carry out the proposed meeting on time	To pursue and coordinate with bilateral partner. Release of budget - travel outside as and when required	Cannot implement as planned
MONGAR	Identification of Land for new POL Depot	Identify the Land and expedite the sectoral clearance from the Dzongkhag and NLC	The progress of the activity (identifying Land) is contingent to approval and clearance of the Dzongkhag and NLC	Approval and Endorsement	The activity cannot be implemented
NATIONAL LAND COMMISSION	Identification of Land for new POL Depot	Identify the Land and expedite the sectoral clearance from the Dzongkhag and NLC	The progress of the activity (identifying Land) is contingent to approval and clearance of the Dzongkhag and NLC	Approval and Endorsement	The activity cannot be implemented
SECRETARIAT	Trade & Investment Bill is submitted to Cabinet	Approval and Endorsement of the TIB	Subject to approval and endorsement of Ministry/GNHC/COS to present the bill to cabinet	expedite the Approval and endorsement process	Cannot implement the activity as targeted
CABINET SECRETARIAT	Trade & Investment Bill is submitted to Cabinet	Approval and Endorsement of the TIB	Subject to approval and endorsement of Ministry/GNHC/COS to present the bill to cabinet	expedite the Approval and endorsement process	Cannot implement the activity as targeted
GROSS NATIONAL HAPPINESS COMMISSION	Trade & Investment Bill is submitted to Cabinet	Approval and Endorsement of the TIB	Subject to approval and endorsement of Ministry/GNHC/COS to present the bill to cabinet	expedite the Approval and endorsement process	Cannot implement the activity as targeted

Whereas,

I, the, Director, Department of Trade commit to the Secretary and the Minister, to deliver the results described in this Annual Performance Agreement.

I, the Secretary, commit to the, Director, Department of Trade to provide necessary support for the delivery of results described in this Annual Performance Agreement.

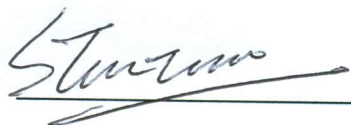
SIGNED:

✓ 

Secretary

21.08.2019

Date



Director

20/8/2019

Date