



**PERFORMANCE AGREEMENT**

**BETWEEN**

**Secretary and Director**

**DEPARTMENT OF MEDICAL SUPPLIES AND HEALTH INFRASTRUCTURE  
MINISTRY OF HEALTH**

**(July 1, 2015 – June 30, 2016)**

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**Preamble**

The Performance Agreement is entered into between the Secretary and Director, Department Of Medical Supplies And Health Infrastructure.

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Department Of Medical Supplies And Health Infrastructure consistent with the 11th 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 Department Of Medical Supplies And Health Infrastructure at the end of the financial year
- c) 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**

A leading organization in delivering quality medical supplies and safe health infrastructure for sustainable health services.

### **Mission**

To efficiently deliver medical supplies and health infrastructure by adopting transparent and ethical procurement practices through continuous innovation and process improvement.

### **Objectives**

- 1) To improve delivery of quality health services
- 2) To improve access to quality health facilities and services
- 3) To improve functionality of medical equipment in health facilities
- 4) To ensure implementation of planned activities
- 5) To implement National Integrity and Anti Corruption Strategy (NIACS)

**Section 2: Objectives, Success Indicators & Target**

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To improve delivery of quality health services	30	Ensure availability of essential drugs and standard consumables in all health facilities.	Percentage of health facilities with 95% of essential medicines available at any point of time	Percent	10	95	93	91	89	<87
			Percentage of health facilities with 90% of standard consumables available at any point of time	Percent	10	90	88	86	84	82
	40	Improve quantification, distribution and management system for medical supplies	Timeline by which Web-based inventory management system tendered	Date	5	April 2016	May 2016	June 2016	July 2016	August 2016
			Timeline by which 3 new jumbo and 1 DCM trucks procured	Date	5	March 2016	April 2016	May 2016	June 2016	July 2016
To improve access to quality health facilities and services	40	Expand health infrastructure	Percentage of physical progress in construction of 150 bedded Central Regional Referral Hospital	Percent	5	55	50	45	40	35
			Percentage of physical progress construction of 40 bedded Samtse Hospital	Percent	5	100	98	96	94	92
			Percentage of physical progress in construction of Public Health Laboratory (PHL)	Percent	5	100	98	96	94	92
			Percentage of physical progress of construction of 40 bedded Tsirang Hospital	Percent	4	30	25	20	15	10
			Percentage of physical progress of remodeling, renovation and shifting of Deothang Hospital	Percent	1	100	95	90	85	80
			Progress of planning and design work of GJP MCH	Percent	3	100	80	60	40	20
			Progress in planning and design of Dialysis Unit at JDWNRH	Percent	2	100	80	60	40	20
			Percentage of physical progress in	Percent	2	30	25	20	15	10



Section 3: Trend values of success indicators

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Target Values [FY 2015-16]	Projected Values [FY 2016-17]	Projected Values [FY 2017-18]
To ensure implementation of planned activities	Implement planned activities	Percentage of planned (revised) budget utilization	Percent			95	95	95
		Percentage of planned activities implemented (Activity completion)	Percent			100	100	100
To implement National Integrity and Anti Corruption Strategy (NIACS)	To implement National Integrity and Anti Corruption Strategy (NIACS)	Percentage of relevant (mandated) officials who have declared asset declaration on time	Percent			100	100	100
		Percentage of relevant (mandated) officials who have done integrity diagnostic testing	Percent			100	100	100
		Timeline by which gift register is instituted	Date			07/31/2015		
To improve access to quality health facilities and services	Expand health infrastructure	Percentage of physical progress construction of 40 bedded Samtse Hospital	Percent	NA	90	100 (Aug 2015)	NA	NA
		Percentage of physical progress in construction of 150 bedded Central Regional Referral	Percent	NA	30	55	75	100
		Percentage of	Percent	NA	0	5	25	45





	physical progress of remodeling, renovation and shifting of Deothang Hospital					2015)			
	Progress in planning and design of Dialysis Unit at JDWNRH	Percent	0	0	100	NA	NA	NA	NA
	Progress of planning and design work of GJP MCH	Percent	NA	NA	100	NA	NA	NA	NA
To improve delivery of quality health services	Ensure availability of essential drugs and standard consumables in all health facilities.	Percent	NA	85	90	92	94		
	Percentage of health facilities with 90% of standard consumables available at any point of time	Percent	NA	95	96	97	98		
To improve functionality of medical equipment in health facilities	Improve quantification, distribution and management system for medical supplies	Days	NA	NA	Procured	NA	NA		
	Attend medical equipment breakdown complains from health centres	Percent	NA	NA	90	95	100		
	Timeline by which new jumbo and 1 DCM trucks procured	Days	NA	NA	Web-based inventory management system tendered	MSDD & MSPD modules established; user training	Health Facilities Modules established		
	Percentage of medical equipment breakdown complains from health centres	Percent	NA	NA	90	95	100		

	Ensure functionality of medical equipment	attended	Percentage of health facilities with atleast 90% functionality of medical equipment	Percent	NA	90	90	93	95
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#### Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of physical progress in construction of 150 bedded Central Regional Referral	Construction progress rate	Calculation of physical progress of actual construction assessed by engineers	Monthly	Progress reports, HIDD, DMSHI
Percentage of physical progress construction of 40 bedded Samtse Hospital	Construction progress rate	Calculation of physical progress of actual construction assessed by engineers	Monthly	Progress reports, HIDD, DMSHI
Percentage of physical progress in construction of Public Health Laboratory (PHL)	Construction progress rate	Calculation of physical progress of actual construction assessed by engineers	Monthly	Progress reports, HIDD, DMSHI
Percentage of physical progress of construction of 40 bedded Tsirang Hospital	Construction progress rate	Calculation of physical progress of actual construction assessed by engineers	Monthly	Progress reports, HIDD, DMSHI
Percentage of physical progress of remodeling, renovation and shifting of Deothang Hospital	Construction progress rate	Calculation of physical progress of actual construction assessed by engineers	Monthly	Progress reports, HIDD, DMSHI
Percentage of physical progress in construction of 40 bedded Deothang Hospital	Construction progress rate	Calculation of physical progress of actual construction assessed by engineers	Monthly	Progress reports, HIDD, DMSHI
Progress of planning and design work of GJP MCH	Architectural drawing and Designing work of GJP MCH	Administrative records	Monthly	Progress reports, HIDD, DMSHI
Percentage of physical progress in construction of 150 bedded MCH hospital	Construction progress rate	Calculation of physical progress of actual construction assessed by engineers	Monthly	Progress reports, HIDD, DMSHI
Percentage of physical progress of construction of 20 bedded hospital at Haa	Construction progress rate	Calculation of physical progress of actual construction assessed by engineers	Monthly	Progress reports, HIDD, DMSHI
Percentage of physical progress of Construction of Vector Borne Disease Control Program Office Percent	Construction progress rate	Calculation of physical progress of actual construction assessed by engineers	Monthly	Progress reports, HIDD, DMSHI

Progress in planning and design of Dialysis Unit at JDWNRH	Architectural drawing and Designing work of Dialysis Unit at JDWNRH	Administrative records	Monthly	Progress reports, HIDD, DMSHI
Percentage of physical progress in construction of Dialysis Unit in JDWNRH	Construction progress rate	Calculation of physical progress of actual construction assessed by engineers	Monthly	Progress reports, HIDD, DMSHI
Percentage of health facilities with 95% of essential medicines available at any point of time	Health facilities with 95% of the essential medicines available at any point of time	Administrative records	Biannually	Program Reports, DMS & DMSHI
Percentage of health facilities with 90% of standard consumables available at any point of time	Health facilities with 90% of the standard consumables available at any point of time	Administrative records	Biannually	Program reports, DMS & DMSHI
Timeline by which Web-based inventory management system tendered	Development of web based inventory management system	Administrative records	Annually	Program reports, ICT unit/DMSHI
Timeline by which 3 new Jumbo and 1 DCM trucks procured	Procurement of Jumbo and DCM trucks for distribution of medical supplies	Administrative Record	Annually	Program Reports, DMSHI
Percentage of health facilities with at least 90% functionality of medical equipment	Health facilities with at least with 90% functionality of medical equipment	Administrative records	Biannually	Progress reports, BMED, DMSHI
Percentage of medical equipment breakdown complains from health centres attended	Attend complains from health centers on medical equipment breakdown	Administrative records	Biannually	Progress reports, BMED, DMSHI
Percentage of planned activities implemented (Activity completion)		Administrative records	Biannually	PPD, MoH
Percentage of planned (revised) budget utilization		Administrative records	Biannually	PPD, MoH

**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)
DEPARTMENT OF MEDICAL SERVICES	Percentage of health facilities with 95% of essential medicines available at any point of time	Quantification is accurate and quality inspection is done on time	Procurement is based on what is quantified. Distribution process is delayed if quality inspection is delayed	Quantification should be accurate to prevent ad-hoc purchases as it takes time	The target may not be achieved
DEPARTMENT OF MEDICAL SERVICES	Percentage of health facilities with 90% of standard consumables available at any point of time	Quantification is accurate and quality inspection is done on time	Procurement is based on what is quantified. Distribution process is delayed if quality inspection is delayed	Quantification should be accurate to prevent ad-hoc purchases as it takes time	The target may not be achieved
DEPARTMENT OF MEDICAL SERVICES	Percentage of health facilities with atleast 90% functionality of medical equipment	Accurate information recorded in the log book and timely submission of the medical equipment status report and logbook	The proportion of health facilities with functional medical equipment will be based on the information in the logbook and equipment status report submitted by health centres	The details of the equipment functionality should be specified in the logbook	The target may not be achieved
SECRETARIAT	Percentage of health facilities with atleast 90% functionality of medical equipment	Adequate staffing of the Division	Availability of adequate manpower has direct bearing on ensuring functionality of medical equipment and attending breakdown complaints as they require prompt repair and maintenance	Manpower should be provided as per the requirement submitted to HRD.	The target may not be achieved
SECRETARIAT	Percentage of health facilities with atleast 90% functionality of medical equipment	Resources for capacity building of BMED	Responsibility of BMED is highly technical and crucial in the delivery of healthcare services. There is urgent need to train and develop	Due considerations are requested on capacity building proposals.	The target may not be achieved

SECRETARIAT	Percentage of medical equipment breakdown complains from health centres attended	Facilitate Mobility	BMED's capacity in the repair and maintenance of medical equipment especially for life saving and critical diagnostic equipment.	At least 2 pool vehicles are required	The target may not be achieved
SECRETARIAT	Percentage of medical equipment breakdown complains from health centres attended	Adequate staffing of the Division	Availability of adequate manpower has direct bearing on ensuring functionality of medical equipment and attending breakdown complaints as they require prompt repair and maintenance	Manpower should be provided as per the requirement submitted to HRD.	The target may not be achieved
SECRETARIAT	Percentage of medical equipment breakdown complains from health centres attended	Resources for capacity building of BMED	Responsibility of BMED is highly technical and crucial in the delivery of healthcare services. There is urgent need to train and develop BMED's capacity in the repair and maintenance of medical equipment especially for life saving	Due considerations are requested on capacity building proposals.	The target may not be achieved

DEPARTMENT OF TRADITIONAL MEDICINE	Percentage of health facilities with 95% of essential medicines available at any point of time	Adequate production of essential traditional medicines from the Menjong Sorig Pharmaceuticals (MSP).	and critical diagnostic equipment. MSP should be able to produce enough traditional medicines as per the health facilities requirements.	MSP must explore additional sources for the raw materials in order to manufacture the quantity required by the Health Facilities	The target may not be achieved
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Whereas,

I, the Director, Department Of Medical Supplies And Health Infrastructure, commit to the Secretary and the Minister, Ministry Of Health to deliver the results described in this Annual Performance Agreement.

I, the Secretary, commit to the Director, Department Of Medical Supplies And Health Infrastructure to provide necessary support for the delivery of results described in this Annual Performance Agreement.

SIGNED:



Dr. DORJI wangchuk  
Secretary

13/08/2015

Date

10.16 AM



Sonam Jamtsho  
Director

13/08/2015

Date