



**PERFORMANCE AGREEMENT**

**BETWEEN**

**Secretary and Director**

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

**(July 1, 2016 – June 30, 2017)**

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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

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

### **Mission**

Efficient delivery of medical supplies and health infrastructure by adopting transparent and ethical procurement practices and continuous innovation and process improvement.

### **Objectives**

- 1) To improve access to quality and equitable health services
- 2) To consolidate and expand health infrastructure and services
- 3) To improve functionality of medical equipments in health facilities
- 4) To improve quality and efficiency in the management of health services
- 5) To provide effective and efficient direction and operational services
- 6) To ensure implementation of planned activities
- 7) To enhance efficiency and effectiveness of G2C services
- 8) To prevent corruption

## 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 access to quality and equitable health services	20	Ensure availability of essential drugs and standard consumables in all health facilities.	Percentage of health facilities with 95% of essential medicines at any point of time	Percent	10	96	95	94	93	92
			Percentage of health facilities with 90% of standard consumables at any point of time	Percent	10	90	88	86	84	82
To consolidate and expand health infrastructure and services	40	Expand health infrastructure	Percentage of physical progress in construction of 150 bedded Central Regional Referral Hospital	Percent	6.6	75	70	65	60	55
			Percentage of physical progress in construction of 40 bedded Tsirang Hospital	Percent	6.6	60	55	50	45	30
			Percentage of physical progress in construction of 40 bedded Deothang Hospital	Percent	6.7	35	30	25	20	15
			Percentage of physical progress in construction of 150 bedded MCH hospital	Percent	6.8	25	20	15	10	5
			Percentage of physical progress in construction of 20 bedded Haa hospital	Percent	6.6	40	35	30	25	10
			Percentage of physical progress in construction of VBDCP office	Percent	6.7	100	95	90	85	60
To improve functionality of medical equipments in health facilities	15	Ensure functionality of medical equipment	Proportion of medical equipment functional in all health facilities at any point of time	Percent	7.5	90	88	86	84	80
		Attend medical equipment breakdown complains from health centres	Percentage of medical equipment breakdown complains from health centers attended	Percent	7.5	100	90	80	70	60
To improve quality and efficiency in the management of health services	10	Improve quality and efficiency in management of medical supplies	Timeline by which web based Bhutan Medical Supplies Inventory System (BMSIS) is deployed and users training conducted	Date	10	March 2017	April 2017	May 2017	-	June 2017

To provide effective and efficient direction and operational services	5	Provide effective and efficient finance and administration services	Timeline by which monthly pay & allowances is credited into individual account	Status of Work	5	4th Week of every month	-	-	-	First Week of Next Month
To ensure implementation of planned activities	5	Implement planned activities	Percentage of planned activities implemented (Activity completion)	Percent	2.5	95	90	85	80	75
			Percentage of planned (revised) budget utilization	Percent	2.5	90	85	80	75	70
To enhance efficiency and effectiveness of G2C services	2.5	Resolve citizens grievances	Percentage of grievances redressed	Percent	2.5	100	97	95	93	90
To prevent corruption	2.5	Implement action plan adopted after the conduct of Integrity Diagnostic Test	Percentage of IDT recommendations implemented	Percent	2.5	91-100	81-90	71-80	61-70	<60

**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]
To consolidate and expand health infrastructure and services	Expand health infrastructure	Percentage of physical progress in construction of 150 bedded Central Regional Referral Hospital	Percent	NA	30	55	75	100
		Percentage of physical progress in construction of 150 bedded MCH hospital	Percent	NA	0	5	25	45
		Percentage of physical progress in construction of 20 bedded Haa hospital	Percent	NA	0	10	40	100
		Percentage of physical progress in construction of 40 bedded Deothang Hospital	Percent	NA	0	15	35	100
		Percentage of physical progress in construction of 40 bedded Tsirang Hospital	Percent	NA	10	30	60	100
		Percentage of physical progress in construction of VBDCP office	Percent	NA	10	60	100	NA
		Percentage of physical progress in construction of VBDCP office	Percent	NA	10	60	100	NA
To enhance efficiency and effectiveness of G2C services	Resolve citizens grievances	Percentage of grievances redressed	Percent	-	-	-	100	100

To ensure implementation of planned activities	Implement planned activities	Percentage of planned (revised) budget utilization	Percent	-	-	90	90	95
		Percentage of planned activities implemented (Activity completion)	Percent	-	-	95	95	100
To improve access to quality and equitable health services	Ensure availability of essential drugs and standard consumables in all health facilities.	Percentage of health facilities with 90% of standard consumables at any point of time	Percent	NA	NA	90	90	>90
		Percentage of health facilities with 95% of essential medicines at any point of time	Percent	NA	95	96	96	>96
To improve functionality of medical equipments in health facilities	Attend medical equipment breakdown complains from health centres	Percentage of medical equipment breakdown complains from health centers attended	Percent	NA	100	100	100	100
	Ensure functionality of medical equipment	Proportion of medical equipment functional in all health facilities at any point of time	Percent	80	90	90	90	90
To improve quality and efficiency in the management of health services	Improve quality and efficiency in management of medical supplies	Timeline by which web based Bhutan Medical Supplies Inventory System (BMSIS) is deployed and users training conducted	Date	NA	N/A	-	BMSIS deployed and users training conducted	Roll out
To prevent corruption	Implement action plan adopted after the conduct of Integrity Diagnostic Test	Percentage of IDT recommendations implemented	Percent	-	-	-	100	100



To provide effective and efficient direction and operational services	Provide effective and efficient finance and administration services	Timeline by which monthly pay & allowances is credited into individual account	Status of Work				4th Week of every month	4th Week of every month
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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 Hospital	Construction progress rate	Calculation of physical progress of actual construction assessed by engineers	Monthly	Progress reports, HIDD, DoMSHI
Percentage of physical progress in construction of 40 bedded Tsirang Hospital	Construction progress rate	Calculation of physical progress of actual construction assessed by engineers	Monthly	Progress reports, HIDD, DoMSHI
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, DoMSHI
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, DoMSHI
Percentage of physical progress in construction of 20 bedded Haa hospital	Construction progress rate	Calculation of physical progress of actual construction assessed by engineers	Monthly	Progress reports, HIDD, DoMSHI
Percentage of physical progress in construction of VBDCP office	Construction progress rate	Calculation of physical progress of actual construction assessed by engineers	Monthly	Progress reports, HIDD, DoMSHI
Percentage of health facilities with 95% of essential medicines at any point of time	All health facilities with 95% of the essential medicines available at any point of time	Administrative records	Quarterly	Program Reports, DMSHI
Percentage of health facilities with 90% of standard consumables at any point of time	All health facilities with 90% of the standard consumables available at any point of time	Administrative records	Quarterly	Program reports, DMSHI
Proportion of medical equipment functional in all health facilities at any point of time	Functionality of medical equipment in all health facilities at any point of time	Administrative records	Quarterly	Progress reports, BMED, DMSHI
Percentage of medical equipment breakdown complains from health centers attended	Attend complains from health centers on medical equipment breakdown	Administrative records	Daily	Progress reports, BMED, DMSHI

Timeline by which web based Bhutan Medical Supplies Inventory System (BMSIS) is deployed and users training conducted	Deployed and functional web-based inventory management system user training conducted	Administrative records	Biannually	Program reports, ICT, MOH/DoMSHI
Percentage of grievances redressed	The percentage will be derived from the e-KaaSel	The percentage will be derived from the e-KaaSel	Annually	eKaaSel
Percentage of IDT recommendations implemented	To track implementation of IDT recommendations	Regular reporting by ACC focal in the Ministry	Annually	Administrative Records

**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 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 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

**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.

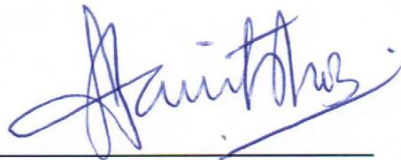
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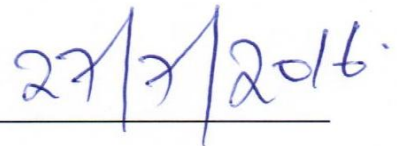
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Dr. Ugen Dophu  
Secretary



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Date



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Sonam Jamtsho  
Director



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Date