

PERFORMANCE AGREEMENT

BETWEEN

Secretary and Director General

**DEPARTMENT OF TRADITIONAL MEDICINE SERVICES
MINISTRY OF HEALTH**

(July 1, 2015 – June 30, 2016)

TABLE OF CONTENTS

- Section 1: Vision, Mission and Objectives
- Section 2: Objectives, Actions, Success Indicators and Target
- Section 3: Trend Values of Success Indicators
- Section 4: Description and Measurement of Success Indicators.
- Section 5: Requirements from other Departments & Secretariat Divisions

Preamble

The Performance Agreement is entered into between the Secretary and Director General, Department Of Traditional Medicine Services.

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Department Of Traditional Medicine Services 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 Traditional Medicine Services 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

Centre of excellence aspiring to develop, promote and preserve Bhutanese Traditional Medicine Services with social and spiritual values enhancing Gross National Happiness

Mission

Attain wholesome provision of high quality traditional medicine services through strengthened management, professional development, sustainable production, standard practices and adopting traditional & scientific research in BTM

Objectives

- 1) To strengthen traditional medicine services in the country
- 2) To improve efficiency and increase the production of Traditional medicines.
- 3) To strengthen R & D on Traditional Medicine services for evidence based traditional medicine services through standardization.
- 4) To strengthen collaboration with allopathic medicine
- 5) To Increase revenue generation for Revolving Fund Account for sustainable Traditional medicines production.
- 6) To ensure implementation of planned activities
- 7) 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 strengthen traditional medicine services in the country	20	Expand the reach of traditional medicine services	Number of health centers providing traditional medicine services	Number	10	4	3	2	1	0
		Build HR capacity in traditional medicine	Number of refresher courses/workshops/seminars/meetings conducted	Number	5	4	3	2	1	0
		Expansion of Lang-dhug & Nurmtsug services	Number of TM units with Lang-dhug & Nurmtsug services	Number	5	10	8	6	4	2
To improve efficiency and increase the production of Traditional medicines.	20	Corporatize Menjong Sorig Pharmaceuticals	Timeline by which Corporatization of MSP is endorsed by Cabinet	Date	5	01/31/2016	02/29/2016	03/31/202	04/30/2016	05/31/2016
		Strengthen production capacity in traditional medicines	Production Output of traditional medicines	MT	5	13	12.5	12	11.5	11
		Upgrade production technologies	Number of equipment procured for MSP	USD (Million)	5	5	4	3	2	1
		Promote sustainable sourcing of raw materials for traditional medicine.	Number of activities to strengthen sustainable sourcing of Raw Materials	Number	5	2	1	0	0	0
To strengthen R & D on Traditional Medicine services for evidence based traditional medicine services	20	Develop Monographs/SOPs/guidelines	Number of Monographs/SOPs/guidelines published.	Number	10	3	2	1	0	0
		Establish clinical research lab	Timeline by which Clinical Research Lab established	Date	5	01/15/2016	02/25/2016	03/15/2016	04/15/2016	05/15/2016
		Built Collaboration with institutions outside the country	Number of institution linkages established	Number	5	4	3	2	1	0

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
		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
To improve efficiency and increase the production of Traditional medicines.	Corporatize Menjong Sorig Pharmaceuticals	Timeline by which gift register is instituted	Date			07/31/2015		
		Timeline by which Corporatization of MSP is endorsed by Cabinet	Date			01/31/2016		
		Number of activities to strengthen sustainable sourcing of Raw Materials	Number	2	2	2	4	6
		Production Output of traditional medicines	MT	8	12	13	15	18
To Increase revenue	Develop Spa and wellness products	Number of equipment procured for MSP	USD (Million)	4	4	5	7	9
		Number of Spa and wellness products developed	Number	0	2	2	2	3

generation for Revolving Fund Account for sustainable Traditional medicines production.	Roll out selected commercial products to private entrepreneurs	Number of commercial products rolled out	Number	0	0	2	3	4
	Revenue from sales of traditional medicines and Commercial products increased	Nu. (Million)	11	14	15	17	19	
To strengthen collaboration with allopathic medicine	Develop referral guidelines	Timeline by which cross-referral guideline develop	Date		04/15/2016			
	Formalize cross-referral system	Number of patients cross-referred	Number	0	300	500	1000	
	Initiate Collaboration meetings/forums	No. of meetings/forums conducted to strengthen collaboration with allopathic medicine	Number	0	1	3	3	
To strengthen R & D on Traditional Medicine services for evidence based traditional medicine services through standardization.	Built Collaboration with institutions outside the country	Number of institution linkages established	Number	0	4	5	6	
	Develop Monographs/SOPs/guidelines	Number of Monographs/SOPs/guidelines published.	Number	0	1	3	4	5
	Establish clinical research lab	Timeline by which Clinical Research Lab established	Date		01/15/2016			
To strengthen traditional medicine services in the country	Build HR capacity in traditional medicine	Number of refresher courses/workshops/seminars/meetings conducted	Number	2	3	4	6	8
	Expand the reach of traditional medicine services	Number of health centers providing traditional medicine services	Number	51	54	58	61	64
	Expansion of Lang-dhug & Numtsug services	Number of TM units with Lang-dhug & Numtsug services	Number	15	25	35	45	50

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Number of health centers providing traditional medicine services	Number of Health Center providing traditional medicine services	Administrative records	Biannually	Program reports, DMTS, MoH
Number of refreshers courses/workshops/seminars/meetings conducted	Training/workshop/seminars/meeting provided to TM professionals	Administrative records	Biannually	Program Reports, DMTS
Timeline by which Corporatization of MSP is endorsed by Cabinet	Corporate status of Menjong Sorig Pharmaceutical	Administrative records	Annually	MSP Records/ Executive order
Production Output of traditional medicines	Essential Traditional medicines produced by MSP	Administrative records	Biannually	MSP Production records
Number of equipment procured for MSP	Equipment procured for MSP to enhance production capacity	Administrative records	Biannually	MSP reports
Number of activities to strengthen sustainable sourcing of Raw Materials	Activities such as survey, farmers training and plantation etc conducted for sustainable sourcing of Raw Materials	Administrative records	Biannually	MSP Reports, DMTS
Timeline by which Clinical Research Lab established	A clinical lab established at NTMH to conduct research on efficacy of traditional medicine	Administrative records	Annually	Program reports, DTMS
Number of Monographs/SOPs/guidelines published.	Number of Monographs/SOPs/guidelines published	Administrative records	Annually	Program reports, DTMS
Number of institution linkages established	Number of countries with institutional linkages established	Administrative records	Annually	Program reports, DTMS
Revenue from sales of traditional medicines and Commercial products increased	Revenue generated from sale of traditional medicines and Commercial products	Revolving Fund record	Biannually	Revolving Fund record
Number of commercial products rolled out	Number of commercial product roll out to the private entrepreneur	Administrative records	Biannually	Administrative Report
No. of meetings/forums conducted to strengthen collaboration with allopathic medicine	Meetings/forums conducted to strengthen collaboration with allopathic medicine	Administrative Record	Annually	Program report, DTMS

Number of patients cross-referred	Number of patient formally cross- referred	Morbidity Report, PIMS	Annually	Morbidity Report, PIMS
Timeline by which cross -referral guideline develop	Timeline by which cross -referral guideline develop	Administrative records	Annually	Program reports, DTMS
Percentage of planned activities implemented (Activity completion)			Biannually	PPD, MoH
Percentage of planned (revised) budget utilization			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)
SECRETARIAT	Number of health centers providing traditional medicine services	Allocation of adequate human resource	Transfer and deployment done by HRD	Timely deployment traditional medicine professional	Target may not be achieve
SECRETARIAT	Timeline by which Corporatization of MSP is endorsed by Cabinet	Expedite timely review and process for approval	Review and process for approval	Review and process for approval	The target may not be achieve
DEPARTMENT OF MEDICAL SERVICES	Number of patients cross-referred	Collaboration in treating selected patients with chronic health conditions	To complement the treatments for the best possible outcome of the patients.	Collaborative consultation of the patients as and when referred	Target may not achieve

Whereas,

I, the Director General, Department Of Traditional Medicine Services, 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 General, Department Of Traditional Medicine Services to provide necessary support for the delivery of results described in this Annual Performance Agreement.

SIGNED:

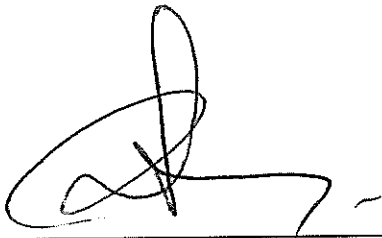


Dr. DORJI wangchuk
Secretary

13.08.2015

Date

10.05 AM



Dorjee Tshering
Director General

13-8-2015

Date