



**PERFORMANCE AGREEMENT  
BETWEEN  
SECRETARY OF HEALTH AND:**

- 1. DIRECTOR, DIRECTORATE OF SERVICES, MINISTRY OF HEALTH**
- 2. CHIEF PLANNING OFFICER, POLICY AND PLANNING DIVISION, MINISTRY OF HEALTH**
- 3. CHIEF INTERNAL AUDITOR, INTERNAL AUDIT DIVISION, MINISTRY OF HEALTH**

(July 1 2019-June 30 2020)

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## **Preamble**

The Performance Agreement is entered into between the Secretary of Health and,

- i. The Director, Directorate of Services, Ministry of Health;
- ii. The Chief Planning Officer, Policy and Planning Division, Ministry of Health; and
- iii. The Chief Internal Auditor, Internal Audit Division, Ministry of Health.

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Directorate of Services, Policy and Planning Division and the Internal Audit Division consistent with the 12<sup>th</sup> Five Year Plan of the Ministry, and the Government's other priorities;
- b) To provide an objective and fair basis for evaluating the overall performance of the Directorate of Services, Policy and Planning Division and the Internal Audit Division 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**

Excellence in health policy and systems in pursuit of nation with the best health.

### **Mission**

To provide an enabling environment for formulating evidence based policies, strategic plans, effective coordination and efficient resource allocation.

### **Objectives**

Governance, Health workforce and financing 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%]
Governance, Health workforce and financing strengthened	100	Efficiency, effectiveness in delivery of health services strengthened	Nurse to Bed Ratio in general wards	Number	3.5	1:6	1:7	1:8	1:9	1:10
			Percentage of BHU II with at least one female HA	Percent	4	>70	70	69	68	<68
			Percentage of annual budget utilization	Percent	4.5	>94	90-94	85-89	80-84	<80
			Percentage of Hospitals and BHU I meeting doctor (general doctors) requirement as per service standard (Excluding JDWNRH)	Percent	5	35	34	33	32	31
			Facilitate ICT Services	Number	3	>800	600-800	300-599	100-299	<99
			Timeline by which annual budget proposal is submitted to Ministry of Finance	Number	3	5 days before the specified deadline by MoF	Within deadline	On deadline	5 days after the deadline	10 days after the deadline

			Timeline by which the quarterly review and update of Budget Utilization Plan is done	Number	2	Within 1st week of the following qtr	Within 2nd week of the following qtr	Within 3rd week of the following qtr	Later than 3rd week the following qtr	Later than 4th week of the following qtr
			Support for scale up, enhancement and maintenance for any system in MoH	Percent	3	80	70	60	50	40
			Progress as per signed Digital Drukyul flagship performance agreement	Percent	20	100	90	80	70	<70
			Timeline by which WHO PB for 2020-2021 is finalized	Date	3	12/31/2019	01/31/2020	02/29/2020	03/31/2020	04/30/2020
	Transparent, accountable & integrity culture strengthened		Work, integrity and leadership culture index	Number	2.5	8.5	8.4	8.3	8.2	8.1
			Number of expenditure reports produced	Number	3	4	2	-	-	1
			Timeline by which Annual Internal Audit Plan formulated	Date	2.5	08/30/2019	09/30/2019	10/31/2019	11/30/2019	12/31/2019
			Timeline by which annual tender (framework contract) for Ministry's Office supplies are awarded	Date	2	07/30/2019	08/31/2019	09/30/2019	10/31/2019	11/30/2019

			Percentage of internal audit recommendations followed up on	Percent	3	100	90	80	70	60
			Number of internal audit completed and report submitted to management	Number	2	5	4	3	2	1
	Governance of health services strengthened		Number of Hospitals/BHU I/BHU II with functional LAN set up	Number	4	20	19	-	-	18
			Number of priority researches conducted	Number	3	1	-	-	-	-
			Number of health centers reporting through DHIS	Number	3.5	147	144	141	138	135
			Percentage of completed BHMIS reports submitted to HMIS	Percent	3	95	90	85	80	75
			Timeline by which Annual Health Bulletin 2020 is published	Number	3	04/01/2020	05/01/2020	-	-	06/01/2020
			International accreditation of REBH maintained	Number	3	Excellent	-	-	-	Poor

			Finalization of National Health Bill	Date	5	09/30/2019	10/31/2019	11/30/2019	12/31/2019	01/31/2020
			Timeline by which MOH APA for FY 2019-2020 is signed	Number	2	07/31/2019	-	-	-	08/31/2019
			Timeline by which 5th BHC is conducted	Number	2.5	September 2019	October 2019	November 2019	December 2019	January 2020
			Timeline by which health sector mid-year/annual review is conducted	Number	2	Feb 2020/July 2020	-	March 2020/August 2020	-	April 2020/September 2020
			Number of Internal Audit conducted and reports submitted to management	Number	3	5	4	3	2	1



### 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]
Governance, Health workforce and financing strengthened	Efficiency, effectiveness in delivery of health services strengthened	Facilitate ICT Services	Number	>750	>800	>850	>900	>950
		Nurse to Bed Ratio in general wards	Number	1:6	Sustain	Sustain	Sustain	Sustain
		Percentage of Hospitals and BHU I meeting doctor (general doctors) requirement as per service standard (Excluding JDWNRH)	Percent	30	35	40	45	>45
		Percentage of annual budget utilization	Percent	95	95	95	95	95
		Percentage of BHU II with at least one female HA	Percent	68	70	75	80	>85
		Progress as per signed Digital Drukyul flagship performance agreement	Percent					
		Support for scale up, enhancement and maintenance for any system in MoH	Percent	75	80	85	90	95

		Timeline by which annual budget proposal is submitted to Ministry of Finance	Number					
		Timeline by which the quarterly review and update of Budget Utilization Plan is done	Number					
		Timeline by which WHO PB for 2020-2021 is finalised	Date					
	Governance of health services strengthened	Finalization of National Health Bill	Date					
		International accreditation of REBH maintained	Number					
		Number of health centers reporting through DHIS	Number	127	147	167	187	207
		Number of Hospitals/BHU I/BHU II with functional LAN set up	Number	18	20	22	24	26
		Number of Internal Audit conducted and reports submitted to management	Number	5	5	5	5	5
		Number of priority researches conducted	Number	1	2	3	4	5

		Percentage of completed BHMIS reports submitted to HMIS	Percent	95	>95	>95	>95	>95
		Timeline by which 5th BHC is conducted	Number					
		Timeline by which Annual Health Bulletin 2020 is published	Number					
		Timeline by which health sector mid-year/annual review is conducted	Number					
		Timeline by which MOH APA for FY 2019-2020 is signed	Number					
	Transparent, accountable & integrity culture strengthened	Number of expenditure reports produced	Number	4	4	4	4	4
		Number of internal audit completed and report submitted to management	Number	5	10	15	20	25
		Percentage of internal audit recommendations followed up on	Percent					
		Timeline by which Annual Internal Audit Plan formulated	Date					

		Timeline by which annual tender (framework contract) for Ministry's Office supplies are awarded	Date					
		Work, integrity and leadership culture index	Number	8.1	8.5	8.5	8.5	8.5

#### Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of annual budget utilization	This indicator measures the proportion of annual budget spent as % to the annual total budget allocated for the Ministry of Health	Program Report	Annually	Program Data
Percentage of Hospitals and BHU I meeting doctor (general doctors) requirement as per service standard (Excluding JDWNRH)	This indicator measures the percentage of Hospitals and BHU I meeting doctor (general doctors) requirement as per service standard (Excluding JDWNRH)	Program Report	Annually	Admin Data, HRD
Nurse to Bed Ratio in general wards	This indicator measures the Nurse to Bed Ratio in general wards	Admin Report	Annually	Admin Data
Percentage of BHU II with at least one female HA	This indicator measures the percentage of BHU II with at least one female HA	Program Report	Annually	Program Data
Number of Hospitals/BHU I/BHU II with functional LAN set up	This indicator measures the number of Hospitals/BHU I/BHU II with functional LAN set up	Program Report	Annually	Program Report, ICTD
Number of priority researches conducted	This indicator measures the number of priority researches conducted	Program Report	Annually	Program Data, HERS, PPD
Number of health centers reporting through DHIS	This indicator measures the number of health centers reporting through DHIS	Admin Data	Annually	Admin Source HMIS PPD

Work, integrity and leadership culture index	This indicator measures the work, integrity and leadership culture at the work place	Admin Data	Annually	Admin Source, DOS
Timeline by which Annual Health Bulletin 2020 is published	This indicator measures the timeline by which the Annual Health Bulletin 2020 is published.	Program Report	Annually	Program Report HMIS
Percentage of completed BHMIS reports submitted to HMIS	This indicator measures the percentage of completed BHMIS reports submitted to HMIS	Program Data	Monthly	Program Data, HMIS
International accreditation of REBH maintained	This indicator ascertains that the REBH maintains international accreditation, and is primarily assessed on three parameters: 1. Training of reviewers (twice a year) 2. No of Board Meetings (6 in a year) 3. Renewal of FERCAP certificate	Program Report	Annually	Program Report, HERS
Finalization of National Health Bill	This indicator measures the timeline by which the National Health Bill is finalized	Program Report	Annually	Program Report, Legal Section, MOH
Timeline by which MOH APA for FY 2019-2020 is signed	This indicator indicates the timeline by which MOH's APA for 2019 should be signed	Program Report	Annually	Program Report, PPD
Timeline by which health sector mid-year/annual review is conducted	This indicator indicates the timeline by which health sector mid-year/annual review should be carried out	Program Report	Annually	Program Report, PPD
Timeline by which 5th BHC is conducted	This indicator indicates the timeline by which the 5th BHC should be conducted	Program Report	Annually	Program Report, PPD
Support for scale up, enhancement and maintenance for any system in MoH	This indicator measures the support rendered by ICTD for scale up, enhancement and maintenance of any system in MoH	Program Report	Annually	Program Report, ICTD

Facilitate ICT Services	This indicator measures the number of ICT issues that is resolved	Program Report	Annually	Program Report, ICT Unit
Timeline by which annual budget proposal is submitted to Ministry of Finance	This indicator indicates the timeline by which the annual budget proposal is submitted to the Ministry of Finance	Program Report	Annually	Program Report, Finance Division
Timeline by which the quarterly review and update of Budget Utilization Plan is done	This indicator indicates the timeline by which the quarterly review and update of Budget Utilization Plan should be completed	Program Report	Quarterly	Program Report, Finance Division
Number of expenditure reports produced	This indicator measures the number of Expenditure Reports Produced	Program Report	Annually	Program Report, Finance Division
Timeline by which Annual Internal Audit Plan formulated	This indicator indicates the timeline by which internal audit plan is formulated and approved by the Secretary	Program Report	Annually	Program Report, Internal Audit
Number of Internal Audit conducted and reports submitted to management	This indicator measures the number of internal audit reports produced and findings implemented	Program report	Biannually	Program report, Internal Audit
Timeline by which annual tender (framework contract) for Ministry's Office supplies are awarded	This indicator ascertains the timeline by which annual tender (framework contract) for Ministry's Office supplies are awarded	Program report	Annually	Program data, DOS
Progress as per signed Digital Drukyul flagship performance agreement	This indicator measures the status of progress of 1 Success Indicator which is responsibility of MoH as outlined in the Digital Drukyul APA	Program Report	Quarterly	Program Report, ICTD
Number of internal audit completed and report submitted to management	This indicator measures the number of internal audit conducted on issues approved by the High Level Committee of the ministry	Program Report	Annually	IAD, MOH

<p>Percentage of internal audit recommendations followed up on</p>	<p>This indicator measures the percentage of recommendations made by the Internal Audit Division followed up on by the respective departments</p>	<p>Program Report</p>	<p>Annually</p>	<p>Internal Audit Division</p>
<p>Timeline by which WHO PB for 2020-2021 is finalised</p>	<p>This indicator ascertains the timeline by which WHO's PB for 2020-2021 is finalized and circulated to all implementing partners</p>	<p>Program Report</p>	<p>Annually</p>	<p>Program Report, PPD</p>



**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)
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**Whereas,**

We, the Director of Directorate Services; Chief Planning Officer and Chief Internal Auditor, commit to the Secretary and the Minister, to deliver the results described in this Annual Performance Agreement.

I, the Secretary, commit to the Director of Directorate Services; Chief Planning Officer and the Chief Internal Auditor, to provide necessary support for the delivery of results described in this Annual Performance Agreement.

**SIGNED:**

Dr. Ugen Dophu  
Secretary

Date

Mr. Tenzin Chopel  
Director, DOS

Date

Mr. Tashi Penjor  
Chief Planning Officer

Date

Mr. Santosh Bhattarai  
Chief Internal Auditor

Date