



PERFORMANCE AGREEMENT

BETWEEN

**SECRETARY OF HEALTH AND THE DIRECTOR GENERAL,
DEPARTMENT OF MEDICAL SUPPLIES AND HEALTH INFRASTRUCTURE,
MINISTRY OF HEALTH**

(July 1, 2018 – June 30, 2019)

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 of Health and Director General, 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 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 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 continuous innovation and process improvement.

Objective:

- 1) Medicines, Healthcare Technologies and Infrastructure improved.

Section 2: Objectives, Success Indicators & Target

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
Medicines, Healthcare Technologies and Infrastructure improved	100	Improved access to quality health care services that is inclusive, responsive and equitable	Percentage of physical progress in construction of 40 bedded Dewathang Hospital	Percent	15	85	80	75	70	65
			Percentage of physical progress in construction of 150 bedded GJPMCH (Package II)	Percent	12.5	26	23	20	17	15
			Standard bidding documents for the construction of satellite clinics (Motithang, Babesa and Tabu) finalized and tender floated.	Date	12.5	07/31/2018	-	-	-	-
			Proportion of essential medicines available in all health facilities at any point of time	Percent	10	95	90	85	80	75
			Percentage of standard consumables available in all facilities at any point of time	Percent	10	90	85	80	75	70
			Percentage of medical equipment functional at all health facilities at any point of time	Percent	7.5	90	85	80	75	70
			Percentage of Medical Equipment breakdown complaints of the health centers attended	Percent	7.5	100	95	90	85	80
			Timeline by which web based Bhutan Medical Supplies Inventory System is rolled out to all the levels of health facilities	Date	15	12/31/2018	01/31/2019	02/28/2019	03/31/2019	04/30/2019
			Percentage of budgeted activities implemented (activity completion)	Percent	5	95	90	85	80	75
			Percentage of budget utilization	Percent	5	95	90	85	80	75

Section 3: Trend values of success indicators

Objective	Action	Success Indicator1	Unit	Actual Values [FY 2018-19]	Projected Values [FY 2019-20]	Projected Values [FY 2020-21]	Projected Values [FY 2021-22]	Projected Values [FY 2022-23]
Medicines, Healthcare Technologies and Infrastructure improved	Improved access to quality health care services that is inclusive, responsive and equitable	Percentage of budget utilization	Percent	95	95	95	95	95
		Percentage of budgeted activities implemented (activity completion)	Percent	95	95	95	95	95
		Percentage of Medical Equipment breakdown complaints of the health centers attended	Percent	100	100	100	100	100
		Percentage of medical equipment functional at all health facilities at any point of time	Percent	90	90	90	90	90
		Percentage of physical progress in construction of 150 bedded GJPMCH (Package II)	Percent	26	66.67	100	-	-
		Percentage of physical progress in construction of 40 bedded Dewathang Hospital	Percent	85	100	-	-	-
		Percentage of standard consumables available in all facilities at any point of time	Percent	90	90	90	90	90

Medicines, Healthcare Technologies and Infrastructure improved	Improved access to quality health care services that is inclusive, responsive and equitable	Proportion of essential medicines available in all health facilities at any point of time	Percent	95	95	95	95	95
		Standard bidding documents for the construction of satellite clinics (Motithang, Babesa and Taba) finalized and tender floated.	Date					
		Timeline by which web based Bhutan Medical Supplies Inventory System is rolled out to all the levels of health facilities	Date					

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of physical progress in construction of 40 bedded Dewathang Hospital	Physical Construction Progress Rate	Calculation of physical progress of actual construction assessed by Project Manager at site	Quarterly	Progress Reports HIDD, DMSHI
Percentage of physical progress in construction of 150 bedded GJPMCH (Package II)	Physical Construction Progress Rates	Calculation of physical progress of actual construction assessed by Project Manager at site	Quarterly	Progress Reports, HIDD, DMSHI
Standard bidding documents for the construction of satellite clinics (Motithang, Babesa and Taba) finalized and tender floated.	This indicator ascertains the timeline by which standard bidding documents for the construction of satellite clinics (Motithang, Babesa and Taba) are finalized and the tender floated.	Program Report	Annually	Respective Project file HIDD, DMSHI and PMPSU Report
Proportion of essential medicines available in all health facilities at any point of time	This indicator ascertains that at least 95%of essential medicines are available in all health facilities at any point of time as per the service standard	Administrative record of MSDD and eBMSIS record	Biannually	Program Report MSDD
Percentage of standard consumables available in all facilities at any point of time	This indicator ascertains that all health facilities are equipped with at least 90% of standard consumables at any point of time as per service standard	Administrative Record MSDD and eBMSIS	Biannually	Program Report HCDD and MSDD
Percentage of medical equipment functional at all health facilities at any point of time	This indicator measures the % of medical equipment functional at all health facilities at any point of time	Program Report	Biannually	Program Report BMED
Percentage of Medical Equipment breakdown complaints of the health centers attended	This indicator measures the percentage of medical equipment breakdown complaints of the health centers attended	Program Report	Biannually	Program Report - BMED
Timeline by which web based Bhutan Medical Supplies Inventory System is rolled out to all the levels of health facilities	This indicator measures the timeline by which web based Bhutan Medical Supplies Inventory System is rolled out to all the levels of health facilities.	Program Report	Biannually	Program Report MSPD

Percentage of budgeted activities implemented (activity completion)	This indicator measures the percentage of planned activities implemented (activity completion)	Program Report	Biannually	Program Report
Percentage of budget utilization	This indicator measures the amount of variation between approved budget and expenditure	Administrative Data	Biannually	Program Report

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,

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

SIGNED:



Dr. Ugen Dophu
Secretary

Date:

5/3/19



Sonam Dawa
Director General

Date:

5-3-19