



PERFORMANCE AGREEMENT

BETWEEN

SECRETARY OF HEALTH AND:

1. **DIRECTOR, DIRECTORATE OF SERVICES, MINISTRY OF HEALTH**
2. **CHIEF INTERNAL AUDITOR, INTERNAL AUDIT DIVISION, MINISTRY OF HEALTH**
3. **CHIEF PLANNING OFFICER, POLICY AND PLANNING DIVISION, 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, Directorate of Services; Chief Internal Auditor, Internal Audit Division; and Chief Planning Officer, Policy and Planning Division.

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Directorate of Services, Internal Audit Division and Policy and Planning Division 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 Directorate of Services, Internal Audit Division and Policy and Planning 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:

A Nation with the best health.

Mission:

- 1) To improve access to quality health care services that is inclusive, responsive and equitable.
- 2) To strengthen efficiency, effectiveness in delivery of health services.

Objective:

- 1) 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	20	Governance of health services strengthened	Number of priority researches conducted	Number	5	1	-	-	-	-
			Number of Hospitals/ BHU I/ BHU II with functional LAN set up	Number	4	18	-	17	-	16
			Number of health centers reporting through DHIS 2	Number	5	127	122	117	112	107
			Number of internal audit reports produced and findings implemented	Number	4	5	4	3	2	1
			LAN in the ministry's block fully revamped	Date	4	03/31/2019	04/30/2019	05/31/2019	06/30/2019	07/31/2019
			Procurement of hardwares for the ePIS project is tendered out	Date	4	07/27/2018	07/27/2018	07/27/2018	07/27/2018	07/27/2019
			Percentage of healthcare personnel trained on basic ICT	Percent	4	>50	50-41	40-31	30-21	<20
			Timeline by which the quarterly review and update of Budget Utilization Plan is done	Days	3.5	within one week of each qtr	within 2 weeks of each qtr	-	-	after three weeks of each qtr
			Timeline by which internal audit plan formulated	Date	4	09/30/2018	10/30/2018	-	-	11/30/2018
			Timeline by which inventories are recorded and updated	Days	3	within one day of receipt	within two days of receipt	within three days of receipt	-	within four days of receipt
Timeline by which Mid-year budget review done	Days	4	Within MOF's deadline	1 day after the deadline	2 days after the deadline	3 days after the deadline	4 days after the deadline			

		Timeline by which annual budget proposal is submitted to Ministry of Finance	Days	4	Within MOF's deadline	1 day after the deadline	2 days after the deadline	3 days after the deadline	4 days after the deadline
		Timeline by which final draft of MOH's 12th FYP is available	Date	3.5	02/28/2019	-	03/31/2019	-	04/30/2019
		Ministry/Departments APA 2018-19 is finalised	Date	5	01-03-2019	-	-	-	01-06-2019
		Percentage of BHMIS report submitted on time	Percent	5	85	80	75	70	65
		Timeline by which Annual Health Bulletin 2019 is published	Date	5	May 2019	-	-	-	06/30/2019
		Number of health centers reporting through DHIS	Number	5	127	120	115	110	100
		Timeline by which draft result of NHA for FY 2016-17 and 2017-18 is available	Date	3	05/31/2019	-	-	-	06/30/2019
	Efficiency, effectiveness in delivery of health services strengthened	Percentage of health facilities using ePIS	Percent	4	Award of ePIS contract	-	-	-	-
		Provide support for roll out of eBMSIS to remaining health facilities	Percent	4	70-65	64-60	59-55	54-50	<50
		Percentage of issues pertaining to RCDC systems addressed.	Percent	4	>90	80	70	60	<50
		One RH, One Hospital and One BHU with interoperable HIS	Days	4	June 1st Week	June 2nd Week	June 3rd Week	June 4th Week	-
		Roll out LAS in MOH HQs, DTMS, DOMSHI and RCDC (4 different blocks)	Number	3	4	3	2	1	-
	Improved access to	Percentage of BHU II with at least one female HA	Percent	6	>70	70	69	68	<68

	quality health care services that is inclusive, responsive and equitable								
--	--	--	--	--	--	--	--	--	--

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]	
Governance, Health Workforce and Financing Strengthened	Efficiency, effectiveness in delivery of health services strengthened	One RH, One Hospital and One BHU with interoperable HIS	Days						
		Percentage of health facilities using ePIS	Percent	Award of ePIS contract	system development and user training	10	40	>75	
		Percentage of issues pertaining to RCDC systems addressed.	Percent	90	92	94	96	98	
		Provide support for roll out of eBMSIS to remaining health facilities	Percent	70	75	80	85	90	
		Roll out LAS in MOH HQs, DTMS, DOMSHI and RCDC (4 different blocks)	Number	4	5	6	7	8	
	Governance of health services strengthened	LAN in the ministry's block fully revamped	Date						
		Ministry/Departments APA 2018-19 is finalised	Date						
		Number of health centers reporting through DHIS	Number	127	130	133	136	139	
		Number of health centers reporting through DHIS 2	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 reports produced and findings implemented	Number	5	10	15	20	25	
		Number of priority researches conducted	Number	1	2	3	4	5	

	Percentage of BHMIS report submitted on time	Percent	85	87	89	91	93
	Percentage of healthcare personnel trained on basic ICT	Percent	>50	>60	>70	>80	>90
	Procurement of hardwares for the ePIS project is tendered out	Date					
	Timeline by which final draft of MOH's 12th FYP is available	Date					
	Timeline by which annual budget proposal is submitted to Ministry of Finance	Days					
	Timeline by which Annual Health Bulletin 2019 is published	Date					
	Timeline by which draft result of NHA for FY 2016-17 and 2017-18 is available	Date					
	Timeline by which internal audit plan formulated	Date					
	Timeline by which inventories are recorded and updated	Days					
	Timeline by which Mid-year budget review done	Days					
	Timeline by which the quarterly review and update of Budget Utilization Plan is done	Days					
Improved access to quality health care services that is inclusive, responsive and equitable	Percentage of BHU II with at least one female HA	Percent	68	70	75	80	85

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of health facilities using ePIS	This indicator measures percentage of health facilities using epis	Admin source	Annually	PPD/ICTD
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	Admin source	Annually	ICTD
Number of health centers reporting through DHIS 2	This indicator measures the number of health centers reporting through DHIS	Admin source	Annually	ICTD
Number of internal audit reports produced and findings implemented	This indicator measures the number of internal audit reports produced and findings implemented	Admin source	Annually	Internal Audit
Number of priority researches conducted	This indicator measures the number of priority researches conducted	Admin source	Annually	PPD
Timeline by which final draft of MOH's 12th FYP is available	This indicator ascertains the timeline by which final draft 12th FYP is available	Admin Source	Annually	PPD
Ministry/Departments APA 2018-19 is finalised	This indicator ascertains the Ministry/Departments APA 2018-19 is finalised	Admin source	Annually	PPD
Percentage of BHMIS report submitted on time	This indicator measures the percentage of BHMIS report submitted on time	admin source	Annually	PPD
Timeline by which Annual Health Bulletin 2019 is published	This indicator ascertains the timeline by which Annual Health Bulletin 2019 is published	Admin	Annually	PPD
Number of health centers reporting through DHIS	This indicator measures the number of health centers reporting through DHIS	Admin	Annually	PPD
LAN in the ministry's block fully revamped	This indicator measures the LAN in the ministry's block fully revamped	Admin	Annually	ICTD
Procurement of hardwares for the ePIS project is tendered out	This indicator measures procurement of hardwares for the ePIS project is tendered out	Admin	Annually	ICTD
Percentage of healthcare personnel trained on basic ICT	This indicator measures the percentage of healthcare personnel trained on basic ICT	Admin	Annually	ICTD
Timeline by which internal audit plan formulated	This indicator ascertains timeline by which internal audit plan formulated	Admin	Annually	Internal Audit

Timeline by which the quarterly review and update of Budget Utilization Plan is done	This indicator ascertains the timeline by which the quarterly review and update of Budget Utilization Plan is done	Admin	Annually	DOS
Timeline by which inventories are recorded and updated	This indicator measures the timeline by which inventories are recorded and updated	Admin	Annually	DOS
Timeline by which Mid-year budget review done	This indicator ascertains the timeline by which Mid-year budget review done	Admin	Annually	DOS
Timeline by which annual budget proposal is submitted to Ministry of Finance	This indicator measures the timeline by which annual budget proposal is submitted to Ministry of Finance	Admin	Annually	DOS
Provide support for roll out of eBMSIS to remaining health facilities	This indicator measures the support for roll out of eBMSIS to remaining health facilities	Admin	Annually	DOS
Percentage of issues pertaining to RCDC systems addressed.	This indicator measures the percentage of issues pertaining to RCDC systems addressed	Admin	Annually	RCDC
One RH, One Hospital and One BHU with interoperable HIS	This indicator measures One RH, One Hospital and One BHU with interoperable HIS	Admin	Annually	ICTD
Roll out LAS in MOH HQs, DTMS, DOMSHI and RCDC (4 different blocks)	This indicator ascertains Roll out LAS in MOH HQs, DTMS, DOMSHI and RCDC (4 different blocks)	Admin	Annually	ICTD
Percentage of BHU II with at least one female HA	This indicator measures the percentage of BHU II with at least one female HA	Admin	Annually	HRD
Timeline by which draft result of NHA for FY 2016-17 and 2017-18 is available	This indicator ascertains the timeline by which draft result of NHA for FY 2016-17 and 2017-18 is available	Program Report	Annually	Program Report, PPD

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)
--------------------------	-----------------------------------	--	--	---------------------------	----------------------------

Whereas,

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

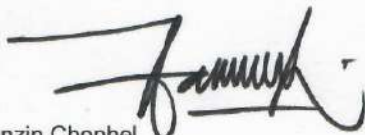
SIGNED:



Dr. Ugen Dophu
Secretary

Date:

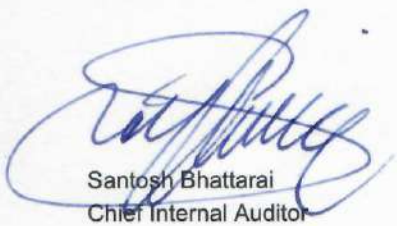
5/3/19



Tenzin Chopel
Director

Date:

05.03.2019



Santosh Bhattarai
Chief Internal Auditor

Date:

05/03/2019



Tashi Penjor
Chief Planning Officer

Date:

05.03.2019