



**PERFORMANCE AGREEMENT
BETWEEN
SECRETARY OF HEALTH AND THE DIRECTOR,
DEPARTMENT OF PUBLIC HEALTH,
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 the Director, Department of Public Health.

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Department of Public Health consistent with the 12th 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 Department of Public Health 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

The Nation with the best Health

Mission

- i. To provide healthcare services of quality in both traditional and modern medicines;
- ii. To prevent, control, eliminate and eradicate diseases;
- iii. To rehabilitate and promote healthy living; and
- iv. To ensure sustainable, responsive, equitable, accessible, reliable and affordable health services.

Objectives

Health Promotion and disease prevention enhanced

Section 2: Objectives, Success Indicators & Target

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
Health Promotion and disease prevention enhanced	100	Prevention, promotion and rehabilitation services improved	PNC coverage	Percent	3	83-85	82-80	79-77	76-74	73-71
			ANC coverage of at least 8 visits	Percent	5	63-65	60-62	57-59	54-56	51-53
			Number of Dzongkhags conducting community based interventions on reduction of harmful use of alcohol.	Number	3	6	5	4	-	3
			Indigenous malaria transmission	Number	2.5	0	1-5	6-8	9-10	>10
			Number of projects with impact on health assessed	Number	3	1	-	-	-	-
			Number of districts implementing health promotion action plan	Number	2.5	8	7	6	5	4
			Number of districts implementing C4CD plus	Number	2	5	4	3	2	1
			MDR-TB prevalence among new TB patients	Percent	4	8.0	8.2	8.4	8.6	9
			Leprosy incidence	Number	2	<1per 10000	sustained	sustained	sustained	sustained

					popn					
		Immunization coverage under 1 year population	Percent	3	96.0	95.8	95.6	95.4	95.0	
		90% of the estimated 1100 HIV cases to be detected.	Number	3.5	724	720	715	690	636	
		No of health centers implementing WHO Package of Essential NCDs (PEN) protocol	Number	3.5	>80	75-80	69-74	63-68	<63	
		Number of health centers providing tobacco cessation services and treatment	Number	1	2	-	-	-	1	
		Number of health facilities reporting on climate sensitive diseases	Number	3.5	35	34	33	32	30	
		Number of framework documents for the prevention and management of occupational health hazards	Number	2	2	-	-	-	1	
		Number of adolescents accessing Adolescent Friendly Health Services	Number	2	860	774	688	602	516	
		Number of essential drugs tested for Physio-chemical quality	Number	3	>20	20	18	16	<15	

			Percentage of Health centers reporting notifiable diseases weekly in the NEWARSIS online reporting system	Percent	2	>90	90	85	80	75
			Percentage of events investigated that required an investigation	Percent	2	>90	90	85	80	75
			Hepatitis B incidence among pregnant women attending ANC	Number	2	50	52	54	56	60
			Incidence of pneumonia per 10,000 U5 population	Number	2	609	650	700	750	800
			Incidence of diarrhea per 10,000 U5 population	Number	2	1200	1250	1300	1350	1400
			Sustain 90% HIV testing coverage for Ante-Natal Clinic (ANC) attendees in all Dzongkhags	Number	3	20	19	18	17	16
			Number of Rabies high risk districts with health workers trained (refresher training) on IDRV administration and PEP decision making	Number	2	4	3	2	1	0
			Number of PLHIV who have availed baseline viral load testing	Number	3	350	300	250	200	150

			Number of Dzongkhags reporting HIV testing services in all health facilities including BHUs	Number	3	20	19	18	17	16
			Areas under dengue risk identified and outbreaks prevented	Number	2	0	1-2	3-4	5	>5
			Number of dzongkhags implementing Suicide Prevention Action Plan	Number	2	20	15	10	5	<5
			Percentage of institutional delivery	Percent	3	95-100	90-94	85-89	80-84	<80
			Proportion of Emergency Obstetric and Newborn Care (EmONC) implementing Early Essential Newborn Care and Kangaroo Mother Care	Percent	2.5	100	<100-95	<95-90	<90-85	<85
			Number of districts covered with training on ear and hearing care for community health workers	Number	2	14	12	10	8	6
			Number of Key (MSM, TG, FSW) population reached with comprehensive package through in-reach and outreach activities	Number	2	1162	1045	929	813	697

		Quality of drinking water supply improved	% of water supply systems (urban and rural) with routine water quality surveillance undertaken	Percent	2	45	42-44	39-41	36-38	30-35
		Progress as per signed water flagship performance agreement	Percent	5	100	90	80	70	<70	
		Nutritional status of general population improved	Proportion of health centers implementing growth monitoring plus	Percent	3	96	95.8	95.6	95.4	95
		Waste water safely managed	Number of dzongkhags covered by Rural Sanitation and Hygiene Program (RSAHP)	Number	4	>15	15	14	-	13
		Governance of programs enhanced	Percentage of internal audit recommendations followed up on	Percent	3	100	90	80	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]
Health Promotion and disease prevention enhanced	Governance of programs enhanced	Percentage of internal audit recommendations followed up on	Percent					
	Nutritional status of general population improved	Proportion of health centers implementing growth monitoring plus	Percent	95	96	97	98	>98
	Prevention, promotion and rehabilitation services improved	Areas under dengue risk identified and outbreaks prevented	Number	0	0	0	0	0
		Incidence of diarrhea per 10,000 U5 population	Number	1250	1200	1150	1100	1050
		Incidence of pneumonia per 10,000 U5 population	Number	619	609	599	589	579
		MDR-TB prevalence among new TB patients	Percent	9	8	7	6	5

		Number of districts covered with training on ear and hearing care for community health workers	Number	13	14	15	16	17
		Number of districts implementing health promotion action plan	Number	4	8	12	16	20
		Number of dzongkhags implementing Suicide Prevention Action Plan	Number	18	20	20	20	20
		Number of Dzongkhags reporting HIV testing services in all health facilities including BHUs	Number	19	20	20	20	20
		Number of essential drugs tested for Physio-chemical quality	Number	18	>20	>22	>24	>26
		Number of projects with impact on health assessed	Number		1	2	3	4

		Number of Rabies high risk districts with health workers trained (refresher training) on IDRV administration and PEP decision making	Number	3	4	5	6	7
		Percentage of events investigated that required an investigation	Percent	88	>90	>92	>94	>96
		Percentage of Health centers reporting notifiable diseases weekly in the NEWARSIS online reporting system	Percent	88	>90	>92	>94	>96
		Percentage of institutional delivery	Percent	90	sustained	sustained	sustained	sustained
		Proportion of Emergency Obstetric and Newborn Care (EmONC) implementing Early Essential Newborn Care and Kangaroo Mother Care	Percent	25	30	35	38	100
		Sustain 90% HIV testing coverage for Ante-Natal Clinic (ANC) attendees in all Dzongkhags	Number	19	20	20	20	20

		90% of the estimated 1100 HIV cases to be detected.	Number	636	724	813	902	990
		ANC coverage of at least 8 visits	Percent	30	32	34	36	40
		Hepatitis B incidence among pregnant women attending ANC	Number	60	50	40	30	20
		Immunization coverage under 1 year population	Percent	95	96	96	97	97
		Indigenous malaria transmission	Number	0	0	0	0	0
		Leprosy incidence	Number	<1per 10000 popn	<1per 10000 popn	<1per 10000 popn	<1per 10000 popn	<1per 10000 popn
		No of health centers implementing WHO Package of Essential NCDs (PEN) protocol	Number	25	>80	>160	238	sustained
		Number of adolescents accessing Adolescent Friendly Health Services	Number					

		Number of districts implementing C4CD plus	Number	4	5	6	7	8
		Number of Dzongkhags conducting community based interventions on reduction of harmful use of alcohol.	Number	3	6	10	14	17
		Number of framework documents for the prevention and management of occupational health hazards	Number	1	2	3	4	5
		Number of health centers providing tobacco cessation services and treatment	Number	1	2	3	4	5
		Number of health facilities reporting on climate sensitive diseases	Number	30	35	40	43	45
		Number of Key (MSM, TG, FSW) population reached with comprehensive package through in-reach and outreach activities	Number	1112	1162	1212	1262	1312

		Number of PLHIV who have availed baseline viral load testing	Number	300	350	400	450	500
		PNC coverage	Percent	78	80	82	85	90
	Quality of drinking water supply improved	% of water supply systems (urban and rural) with routine water quality surveillance undertaken	Percent	30-35	36-40	41-45	46-50	>50
		Progress as per signed water flagship performance agreement	Percent					
	Waste water safely managed	Number of dzongkhags covered by Rural Sanitation and Hygiene Program (RSAHP)	Number	12	13	14	15	16

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
ANC coverage of at least 8 visits	This indicator measures the coverage of atleast 8 ANC visits by a pregnant women (pregnant women with 1st ANC visit as denominator)	HMIS	Annually	HMIS/Survey
PNC coverage	This indicator measures atleast one PNC contact of women (15-49 years of age) divided by total live births (PHCB 2017 estimate)	Survey/HMIS once in 5 years	Annually	Survey/HMIS
Number of adolescents accessing Adolescent Friendly Health Services	This indicator measures the number of adolescents accessing adolescents friendly health services	Program data	Annually	Program data
Number of Dzongkhags conducting community based interventions on reduction of harmful use of alcohol.	This indicator measures the number of Dzongkhags with all gewogs implementing community based interventions on reduction of harmful use of alcohol. Dzongkhags include Chukha, Zhemgang and Dagana (cumulative no.6).	Program data	Annually	Program data
Hepatitis B incidence among pregnant women attending ANC	This indicator measures the new hepatitis B cases among pregnant women attending ANC	Routine data	Annually	National Care and Support Unit, NACP
MDR-TB prevalence among new TB patients	This indicator measures the prevalence of MDRTB among all new TB patients	WHO annual Report	Annually	NTCP

Indigenous malaria transmission	This indicator measures the number of dzongkhags reporting zero incidence of indigenous malaria.	Routine Report	Annually	VDCP
Leprosy incidence	This indicator measures the number of leprosy case	Routine report	Annually	NLCP
Immunization coverage under 1 year population	This indicator measures the immunization coverage for <1 year children for DTP- Hep B-Hib and Measles, Mumps and Rubella (MMR)	Routine report	Annually	VPDP
90% of the estimated 1100 HIV cases to be detected.	This indicator measures the number of population living with HIV detected based on UN estimates.	Routine report	Annually	NACP
No of health centers implementing WHO Package of Essential NCDs (PEN) protocol	This indicator measures number of health centers implementing WHO Package of Essential NCDs (PEN) protocol (BMI, Blood sugar, BP, COPD)	Routine Report	Annually	LSRD
Number of health centers providing tobacco cessation services and treatment	This indicator measures the number of health facilities providing tobacco cession services and treatment. CRRH and ERRH are the targeted health facilities	Program data	Annually	HPD
Number of health facilities reporting on climate sensitive diseases	This indicator measures the number of health facilities reporting on climate sensitive diseases. Vector-Borne (malaria, dengue, Kala-Azhar, Japanese Encephalitis, Scrub Typhus); Air Borne (Common Cold, Pharyngitis); Water borne (Diarrhea)	Program data	Annually	EHP
Number of framework documents for the prevention and management of occupational health hazards	This indicator measures the number of framework documents for the prevention and management of occupational health hazards 1. Occupational Health Strategy 2. Health Screening manual for Healthcare Worker	Program data	Annually	OHP

Number of projects with impact on health assessed	This indicator measures the number of projects with impact on health assessed	Program report	Annually	HPD
Number of districts implementing health promotion action plan	This indicator measures the number of districts with local action plan on public health priorities implemented. key activities for the indicator. Minimum program package include: 1. awareness and advocacy on cervical cancer 2. awareness and advocacy on alcohol harm reduction 3. awareness and advocacy on under-five nutrition	Local Action Plan	Annually	HPD
% of water supply systems (urban and rural) with routine water quality surveillance undertaken	This indicator measures % of water supply systems (urban and rural) with routine water quality surveillance undertaken	Administrative data	Annually	RCDC, MoH, Dzongkhag Hospital and BHUs
Proportion of health centers implementing growth monitoring plus	This indicator measures proportion of health centers implementing growth monitoring plus	Program data	Annually	Nutrition Program
Percentage of Health centers reporting notifiable diseases weekly in the NEWARSIS online reporting system	This indicator measures percentage of Health centers reporting notifiable diseases weekly in the NEWARSIS online reporting system	Program data	Annually	RCDC
Percentage of events investigated that required an investigation	This indicator measures percentage of events investigated that required an investigation	Program data	Annually	RCDC
Number of essential drugs tested for Physio-chemical quality	This indicator measures the number of essential drugs tested for Physio-chemical quality	Program data	Annually	RCDC

Incidence of pneumonia per 10,000 U5 population	This indicator measures the incidence of pneumonia per 10,000 U5 population	Routine Program report	Annually	HMIS
Incidence of diarrhea per 10,000 U5 population	This indicator measures incidence of diarrhea per 10,000 U5 population	Routine Program report	Annually	HMIS
Number of districts implementing C4CD plus	This indicator measures number of districts implementing C4CD plus	Routine Program report	Annually	HMIS
Sustain 90% HIV testing coverage for Ante-Natal Clinic (ANC) attendees in all Dzongkhags	This indicator measures HIV testing coverage for Ante-Natal Clinic (ANC) attendees in all Dzongkhags	Routine Program Report	Annually	NACP
Number of Rabies high risk districts with health workers trained (refresher training) on IDRV administration and PEP decision making	This indicator measures number of Rabies high risk districts with health workers trained (refresher training) on IDRV administration and PEP decision making	Routine Program report	Annually	Zoonotic Diseases Program
Number of PLHIV who have availed baseline viral load testing	This indicator measures number of PLHIV who have availed baseline viral load testing	Routine Program report	Annually	NACP
Number of Dzongkhags reporting HIV testing services in all health facilities including BHUs	This indicator measures number of Dzongkhags reporting HIV testing services in all health facilities including BHUs	Routine Program report	Annually	NACP
Areas under dengue risk identified and outbreaks prevented	This SI ensures that the identified areas are put under strict surveillance and preventive measures taken ahead of the season to ensure zero outbreaks in non-endemic areas	Routine Program report	Annually	VBDCP DOPH

Number of dzongkhags implementing Suicide Prevention Action Plan	This indicator measures number of dzongkhags implementing Suicide Prevention Action Plan	Routine program report	Annually	NSPP
Percentage of institutional delivery	This indicator measures percentage of institutional delivery at health facilities as percentage to total deliveries (PHCB 2017 estimate)	HMIS	Annually	HMIS
Proportion of Emergency Obstetric and Newborn Care (EmONC) implementing Early Essential Newborn Care and Kangaroo Mother Care	This indicator measures proportion of health facilities implementing EENC and KMC in EmONC	Routine program report from Regional referral hospitals	Annually	Routine Program report from districts
Number of districts covered with training on ear and hearing care for community health workers	This indicator measures number of districts covered with training on ear and hearing care for community health workers (cumulative)	Routine Program Report	Annually	DPRP
Number of Key (MSM, TG, FSW) population reached with comprehensive package through in-reach and outreach activities	This indicator measures the number of Key (MSM, TG, FSW) population reached with comprehensive package through in-reach and outreach activities	Program report	Annually	NACP
Number of dzongkhags covered by Rural Sanitation and Hygiene Program (RSAHP)	This indicator measures number of dzongkhags covered by Rural Sanitation and Hygiene Program (RSAHP)	Program report	Annually	PHED
Progress as per signed water flagship performance agreement	This indicator measures the status of progress of 2 Water Flagship Success Indicators which are responsibility of DoPH outlined in the Water Flagship APA	Program Report	Quarterly	RCDC

Percentage of internal audit recommendations followed up on	This indicator measures the percentage of recommendations made by the Internal Audit Division followed up on by the respective departments	Program Report	Annually	Internal Audit Division
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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, Department of Public Health, commit to the Secretary and the Minister, to deliver the results described in this Annual Performance Agreement.

I, the Secretary, commit to the Director, Department of Public Health to provide necessary support for the delivery of results described in this Annual Performance Agreement.

SIGNED:

Dr. Ugen Dophu
Secretary

Date

Dr. Karma Lhazeen
Director, DOPH

Date