



PERFORMANCE AGREEMENT
BETWEEN
SECRETARY OF HEALTH AND THE DIRECTOR GENERAL,
DEPARTMENT OF MEDICAL SUPPLIES AND HEALTH INFRASTRUCTURE,
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 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 is 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 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.

Objectives

Medicines, Healthcare Technologies and Infrastructure improved and Strengthened.

Section 2: Objectives, Success Indicators & Target

| Objective | Weight | Action | Success Indicator | Unit | Wt | Excellent [100%] | Very Good [90%] | Good [80%] | Fair [70%] | Poor [60%] |
|---|--------|---|--|---------|----|------------------|-----------------|------------|------------|------------|
| Medicines, Healthcare Technologies and Infrastructure improved and strengthened | 100 | Improved access to quality health care services that is inclusive, responsive and equitable | Percentage of standard medical consumables at all health facilities available at any point of time | Percent | 10 | >95 | - | - | - | <95 |
| | | | Percentage of planned activities implemented | Percent | 5 | 95 | 90 | 85 | 80 | 75 |
| | | | Proportion of essential medicines available in all health facilities at any point of time | Percent | 10 | >98 | - | - | - | <98 |
| | | | Percentage of GJPMCH (Phase II) construction is completed (spill over) | Percent | 10 | 66.67 | 60 | 55 | 50 | 45 |
| | | | Percentage of 40 bedded Deothang Hospital construction is completed | Percent | 10 | 100 | 96 | 92 | 88 | 85 |
| | | | Preparation of design and estimates and Tender Documents for the construction of Satellite clinics (Motithang, Babesa, | Date | 5 | 10/31/2019 | 11/30/2019 | 12/31/2019 | 01/31/2020 | 02/29/2020 |

| | | | | | | | | | | |
|--|--|--|--|---------|-----|------------|------------|------------|------------|------------|
| | | | Depsi and Taba) finalized and tender floated and executed | | | | | | | |
| | | | Preliminary design and drawing of Center for Tropical and Zoonotic Diseases, Gelephu | Date | 5 | 01/31/2020 | 02/29/2020 | 03/31/2020 | 04/30/2020 | 05/31/2020 |
| | | | Designing and preparation of tender documents for 20 bedded Thimphu Dzongkhag Hospital (Kabesa) and tender floated | Date | 5 | 05/31/2020 | - | - | - | 06/30/2020 |
| | | | Preparation of design and estimates and tender documents for the construction of ENT Center finalized | Date | 5 | 10/31/2019 | 11/30/2019 | 12/31/2019 | 01/31/2020 | 02/29/2020 |
| | | | Proportion of health facilities using e-BMSIS for medical supplies management | Percent | 5 | 95 | 90 | 85 | 80 | 75 |
| | | | Proportion of user training provided to BHU II and Sub Post In-charges | Percent | 10 | 100 | 95 | 90 | 85 | 80 |
| | | | Percentage of approved budget utilized | Percent | 2.5 | 95 | 90 | 85 | 80 | 75 |

| | | | | | | | | | | |
|--|--|---------------------------------|---|---------|-----|-----|-----|-----|-----|-----|
| | | | Percentage of critical and semi-critical medical equipment functional at all health facilities at any point of time | Percent | 5 | >98 | - | - | - | <98 |
| | | | Proportion of medical equipment assessed for reliability and patient safety | Percent | 3 | 70 | 65 | 60 | 55 | 50 |
| | | | Percentage of Medical Equipment Breakdown complaints of health centers attended | Percent | 1.5 | 100 | 100 | 100 | 100 | 100 |
| | | Governance of programs improved | 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] |
|---|---|---|---------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|
| Medicines, Healthcare Technologies and Infrastructure improved and strengthened | Governance of programs improved | Percentage of internal audit recommendations followed up on | Percent | | | | | |
| | Improved access to quality health care services that is inclusive, responsive and equitable | Designing and preparation of tender documents for 20 bedded Thimphu Dzongkhag Hospital (Kabesa) and tender floated | Date | | | | | |
| | | Percentage of 40 bedded Deothang Hospital construction is completed | Percent | 85 | 100 | - | - | - |
| | | Percentage of approved budget utilized | Percent | 95 | 95 | 95 | 95 | 95 |
| | | Percentage of critical and semi-critical medical equipment functional at all health facilities at any point of time | Percent | 90 | >98 | >98 | >98 | >98 |
| | | Percentage of GJPMCH (Phase II) construction is completed (spill over) | Percent | 26 | 66.67 | 100 | - | - |

| | | | | | | | | |
|--|--|--|---------|-----|-----|-----|-----|-----|
| | | Percentage of Medical Equipment Breakdown complaints of health centers attended | Percent | 100 | 100 | 100 | 100 | 100 |
| | | Percentage of planned activities implemented | Percent | 95 | 95 | 95 | 95 | 95 |
| | | Percentage of standard medical consumables at all health facilities available at any point of time | Percent | 90 | >95 | >95 | >95 | >95 |
| | | Preliminary design and drawing of Center for Tropical and Zoonotic Diseases, Gelephu | Date | | | | | |
| | | Preparation of design and estimates and tender documents for the construction of ENT Center finalized | Date | | | | | |
| | | Preparation of design and estimates and Tender Documents for the construction of Satellite clinics (Motithang, Babesa, Depsi and Taba) finalized and tender floated and executed | Date | | | | | |

| | | | | | | | | |
|--|--|---|---------|-----|-----|-----|-----|-----|
| | | Proportion of essential medicines available in all health facilities at any point of time | Percent | 95 | 95 | 95 | 95 | 95 |
| | | Proportion of health facilities using e-BMSIS for medical supplies management | Percent | 95 | 95 | 95 | 95 | 95 |
| | | Proportion of medical equipment assessed for reliability and patient safety | Percent | - | 70 | 75 | 80 | 85 |
| | | Proportion of user training provided to BHU II and Sub Post In-charges | Percent | 100 | 100 | 100 | 100 | 100 |

Section 4: Definition of Success Indicators

| Success Indicator | Description | Data Collection Methodology | Data Collection Frequency | Data Source |
|--|--|---|---------------------------|--------------------------------|
| Proportion of essential medicines available in all health facilities at any point of time | This indicator measures the % of essential medicines available at all health facilities at any point of time as per the service standard | Program Report | Biannually | Program Report - HCDD and MSPD |
| Percentage of standard medical consumables at all health facilities available at any point of time | This indicator measures the percentage of standard medical consumables at all health facilities (as per the service standard) available at any point of time | Program Report | Biannually | Program Report - MSDD |
| Percentage of Medical Equipment Breakdown complaints of the health centers attended | This indicator ascertains the % of complaints received and attended | Program Report | Biannually | Program Report - BMED |
| Percentage of GJPMCH (Phase II) construction is completed (spill over) | Construction Progress rate | Calculation of physical progress of actual construction assessed by Project Manager at site | Quarterly | Progress Report - HIDD |
| Percentage of 40 bedded Deothang Hospital construction is completed | Construction Progress Rate | Calculation of physical progress of actual construction assessed by Project Manager at site | Quarterly | Progress Report - HIDD |

| | | | | |
|--|---|--|------------|------------------------|
| Preparation of design and estimates and Tender Documents for the construction of Satellite clinics (Motithang, Babesa, Depsi and Taba) finalized and tender floated and executed | This indicator measures the timeline by which design and estimates and Tender Documents for the construction of Satellite clinics (Motithang, Babesa, Depsi and Taba) are finalized | Program Report | Quarterly | Progress Report - HIDD |
| Preliminary design and drawing of Center for Tropical and Zoonotic Diseases, Gelephu | Progress of Design and drawing of Center for Tropical and Zoonotic Diseases, Gelephu after having a series of client briefing | Client briefing progress report | Quarterly | Program Report - HIDD |
| Designing and preparation of tender documents for 20 bedded Thimphu Dzongkhag Hospital (Kabesa) and tender floated | This indicator measures the progress of designing and tender document preparation status for the 20 bedded Thimphu hospital at Kabesa. | Program Data | Quarterly | Program Report HIDD |
| Preparation of design and estimates and tender documents for the construction of ENT Center finalized | Ascertain the progress of preparation of design and estimates and Tender Documents preparation | Client Briefing with ENT Specialist | Quarterly | Progress Report - HIDD |
| Proportion of health facilities using e-BMSIS for medical supplies management | ascertains the number of health facilities using e-BMSIS for medical supplies management | Collection or distribution and receipt status report of the system from Health centers | Biannually | Program Report of MSPD |
| Proportion of user training provided to BHU II and Sub Post In-charges | This will measure the reach of the user training to operate e-BMSIS at BHU II and Sub Post In-charges' level | Training Report | Annually | Program Report - MSPD |
| Percentage of planned activities implemented | This indicator measures the percentage of planned activities implemented | Program Report | Biannually | Program Report - DMSHI |

| | | | | |
|---|---|----------------------------|------------|-------------------------|
| Percentage of approved budget utilized | This indicator measures the amount of variation between revised budget and expenditure | Administrative Data | Biannually | Program Report - DMSHI |
| Percentage of critical and semi-critical medical equipment functional at all health facilities at any point of time | This indicator ascertains that all critical and semi-critical equipment listed in the Annexure are fully functional at all times." Medical equipments are classified into Critical 51(RRHs), 33 (Hospitals), 18 (BHU Is), 4 (BHU IIs) and Semi-critical 29 (RRH), 21 (Hospitals), 13 (BHU Is) and 1 (BHU IIs) will be monitored through this indicator. | Calibration report of BMED | Biannually | Program Report - BMED |
| 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 |
| Proportion of medical equipment assessed for reliability and patient safety | This indicator measures the proportion of medical equipment assessed for reliability and patient safety by conducting Performance Verification & Safety Testing using test tools available with the division | Program Report | Annually | BMED, DOMSHI |
| Percentage of Medical Equipment Breakdown complaints of health centers attended | This indicator determines the % of the number of successful repairs of medical equipment from the total number of repairs attended in a year. | Program Report | Monthly | BMED, DOMSHI |

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,

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

Sonam Dawa
Director General

Date