



PERFORMANCE AGREEMENT

BETWEEN

Secretary and Director General

**DEPARTMENT OF TRADITIONAL MEDICINE SERVICES
MINISTRY OF HEALTH**

(July 1, 2016 – June 30, 2017)

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Preamble

The Performance Agreement is entered into between the Secretary and Director General, Department Of Traditional Medicine Services.

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Department Of Traditional Medicine Services consistent with the 11th 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 Traditional Medicine Services 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

Centre of excellence aspiring to develop, promote and preserve Bhutanese Traditional Medicine Services with social and spiritual values enhancing Gross National Happiness

Mission

Attain wholesome provision of high quality traditional medicine services through strengthened management, professional development, sustainable production, standard practices and adopting traditional & scientific research in BTM

Objectives

- 1) To strengthen traditional medicine services in the country
- 2) To improve efficiency and increase the production of Traditional medicines
- 3) To increase revenue generation for Revolving Fund Account for sustainable Traditional medicines production
- 4) To strengthen R & D on Traditional Medicine Services for evidence based traditional medicine services.
- 5) To strengthen collaboration with allopathic medicine through regular interactions of practitioners, cross referrals of patients and promoting traditional medicines in public health
- 6) To streamline and Integrate Local Healing & Spiritual Health with Traditional Medicine Service
- 7) To promote excellence in Sowa rigapa Spa and wellness services
- 8) To provide effective and efficient direction and operational services
- 9) To ensure implementation of planned activities
- 10) To enhance efficiency and effectiveness of G2C services
- 11) To prevent corruption

Section 2: Objectives, Success Indicators & Target

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To strengthen traditional medicine services in the country	25	Expand the reach of traditional medicine services	Number of health centers providing traditional medicine services	Number	4.5	3	2	-	-	1
			Total annual average Traditional Medicine cases	Number	4.5	3485	3274	3063	2852	2640
		Build HR capacity in traditional medicine including mental health	Number of refreshers courses/workshops/seminars/meetings conducted	Number	2	10	8	6	4	2
		Implement Standard operating procedure for Traditional Medicine	Number of Traditional Medicine Units implementing SOP	Number	2.5	35	30	25	20	15
		Expansion of Lang-dhug & Numtsug services	Number of TM units with Lang-dhug&Numtsug services	Number	4.5	10	8	6	4	2
		Finalize National Traditional Medicine Services Strategy	Timeline by which National Traditional Medicine Strategy finalized	Date	5	04/30/2017	05/15/2017	05/31/2017	06/15/2017	06/30/2017
		Facility for in-patient service put in place	Time line by which maintenance works and procurement of equipment for establishment of inpatient services completed	Date	2	04/30/2017	05/30/2017	07/01/2017	06/30/2017	06/30/2017
To improve efficiency and increase the production of Traditional medicines	20	Strengthen production capacity in traditional medicines	Production Output of traditional medicines	MT	5	13	12.5	12	11.5	11
			Upgrade production technologies	Number of equipment procured for MSP	Number	5	2	-	-	-
		Promote sustainable sourcing of raw materials for traditional medicine.	Number of drying centers up-graded	Number	5	2	-	-	-	1
			Number of surveys conducted for alternative sourcing	Number	5	2	-	-	-	1

To increase revenue generation for Revolving Fund Account for sustainable Traditional medicines production	10	Increase production of Traditional medicines and commercial products	Revenue from sales of traditional medicines and Commercial products increased	Million	5	15.5	15	14.6	14.2	14
		Explore local and international market	Number of local and international market explored	Number	5	1	-	-	-	0
To strengthen R & D on Traditional Medicine Services for evidence based traditional medicine services.	15	Build research capacity for TM professionals	Number of training conducted	Number	2.5	1	0	0	0	0
		Develop Monographs/SOPs/guidelines	Number of Monographs/SOPs/guidelines published.	Number	3	2	-	-	-	1
		Institute research advisory committee for BTM	Timeline by which research advisory committee for BTM is instituted	Date	3.5	10/30/2016	11/30/2016	12/30/2016	01/31/2017	01/15/2017
		Built Collaboration with institutions outside the country	Number of collaboration built with institutions outside and within the country	Number	2.5	2	-	-	-	1
		Develop BTM mesuem	Timeline by which Traditional Medicine Musuem is developed	Date	3.5	04/30/2017	05/31/2017	06/30/2017	06/30/2017	06/30/2017
To strengthen collaboration with allopathic medicine through regular interactions of practioners, cross referrals of patients and promoting traditional medicines in public health	5	Initiate Collaboration meetings/forums	Number of meetings/forums conducted to strengthen collaboration with allopathic medicine	Number	2.5	2	-	-	-	1
		Develop referral guideline	Timeline by which cross -referral guideline develop on various services	Date	2.5	01/15/2017	02/15/2017	03/15/2017	04/15/2017	05/15/2017
To streamline	5	Documentation and	Number of Dzongkhag Mapped	Number	2.5	5	4	3	2	1

and Integrate Local Healing & Spiritual Health with Traditional Medicine Service		mapping of local healer								
		Expand Zhey Ney services	Number of TM units with Zhey Ney services	Number	2.5	3	2	-	-	1
To promote excellence in Sowa rigapa Spa and wellness services	5	Develop Spa and wellness products developed	Number of Spa and wellness products developed	Number	2.5	2	-	-	-	1
		Consult hotel for establishing Bhutanese Sowa Rigpa Spa & Wellness services.	Number of hotels consulted for establishing Bhutanese Sowa Rigpa Spa & Wellness services.	Number	2.5	10	8	6	4	2
To provide effective and efficient direction and operational services	5	Provide effective and efficient finance and administration services	Timeline by which monthly pay & allowances is credited into individual account	Status of Work	5	4th Week of every month	-	-	-	First Week of Next Month
To ensure implementation of planned activities	5	Implement planned activities	Percentage of planned (revised) budget utilization	Percent	2.5	90	85	80	75	70
			Percentage of planned activities implemented (Activity completion)	Percent	2.5	95	90	85	80	75
To enhance efficiency and effectiveness of G2C services	2.5	Resolve citizens grievances	Percentage of grievances redressed	Percent	2.5	100	97	95	93	90
To prevent corruption	2.5	Implement action plan adopted after the conduct of Integrity Diagnostic Test	Percentage of IDT recommendations adopted after the conduct of Integrity Diagnostic Test	Percent	2.5	91-100	81-90	71-80	61-70	<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]
To enhance efficiency and effectiveness of G2C services	Resolve citizens grievances	Percentage of grievances redressed	Percent	-	-	-	100	100
To ensure implementation of planned activities	Implement planned activities	Percentage of planned (revised) budget utilization	Percent	-	-	90	90	95
		Percentage of planned activities implemented (Activity completion)	Percent	-	-	95	95	100
To improve efficiency and increase the production of Traditional medicines	Promote sustainable sourcing of raw materials for traditional medicine.	Number of drying centers up-graded	Number	0	0	0	2	4
		Number of surveys conducted for alternative sourcing	Number	0	0	2	4	6
	Strengthen production capacity in traditional medicines	Production Output of traditional medicines	MT	13	13	13	13	13
	Upgrade production technologies	Number of equipment procured for MSP	Number	5	6	7	8	9
To increase revenue generation for Revolving Fund Account for sustainable Traditional medicines production	Explore local and international market	Number of local and international market explored	Number	0	0	0	1	2
	Increase production of Traditional medicines and commercial	Revenue from sales of traditional medicines and Commercial products increased	Million	11	14	15	15	15

	products							
To prevent corruption	Implement action plan adopted after the conduct of Integrity Diagnostic Test	Percentage of IDT recommendations adopted after the conduct of Integrity Diagnostic Test	Percent	-	-	-	100	100
To promote excellence in Sowa rigapa Spa and wellness services	Consult hotel for establishing Bhutanese Sowa Rigpa Spa & Wellness services.	Number of hotels consulted for establishing Bhutanese Sowa Rigpa Spa & Wellness services.	Number	0	0	0	5	10
	Develop Spa and wellness products developed	Number of Spa and wellness products developed	Number	3	5	5	7	9
To provide effective and efficient direction and operational services	Provide effective and efficient finance and administration services	Timeline by which monthly pay & allowances is credited into individual account	Status of Work				4th Week of every month	4th Week of every month
To streamline and Integrate Local Healing & Spiritual Health with Traditional Medicine Service	Documentation and mapping of local healer	Number of Dzongkhag Mapped	Number	0	0	0	5	10
	Expand Zhey Ney services	Number of TM units with Zhey Ney services	Number	0	0	1	4	6
To strengthen collaboration with allopathic medicine through regular interactions of practioners, cross referrals of patients and promoting traditional	Develop referral guideline	Timeline by which cross -referral guideline develop on various services	Date				01/15/2017	
	Initiate Collaboration meetings/forums	Number of meetings/forums conducted to strengthen collaboration with allopathic medicine	Number	0	0	2	4	6

medicines in public health								
To strengthen R & D on Traditional Medicine Services for evidence based traditional medicine services.	Build research capacity for TM professionals	Number of training conducted	Number				1	2
	Built Collaboration with institutions outside the country	Number of collaboration built with institutions outside and within the country	Number	0	0	2	4	6
	Develop BTM mesuem	Timeline by which Traditional Medicine Musuem is developed	Date				02/28/2017	
	Develop Monographs/SOPs/guidelines	Number of Monographs/SOPs/guidelines published.	Number	0	1	3	4	5
	Institute research advisory committee for BTM	Timeline by which research advisory committee for BTM is instituted	Date				10/30/2016	
To strengthen traditional medicine services in the country	Build HR capacity in traditional medicine including mental health	Number of refreshers courses/workshops/seminars/meetings conducted	Number	4	6	8	10	12
	Expand the reach of traditional medicine services	Number of health centers providing traditional medicine services	Number	51	54	58	61	64
		Total annual average Traditional Medicine cases	Number	2640	6094	9564	13049	16549
	Expansion of Lang-dhug & Numtsug services	Number of TM units with Lang-dhug&Numtsug services	Number	15	25	35	45	55
Facility for in-patient service put in place	Time line by which maintenance works and procurement of equipment for establishment of inpatient services completed	Date				04/30/2017		

Finalize National Traditional Medicine Services Strategy	Timeline by which National Traditional Medicine Strategy finalized	Date				04/30/2017	
Implement Standard operating procedure for Traditional Medicine	Number of Traditional Medicine Units implementing SOP	Number	0	0	0	35	55

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Number of health centers providing traditional medicine services	Number of Health Center providing traditional medicine services	Administrative records Biannually Program Reports, DMTS	Biannually	Program Reports, DMTS
Number of refreshers courses/workshops/seminars/meetings conducted	Training/workshop/seminars/meeting provided to TM professionals	Administrative records	Biannually	Program Reports, DMTS
Number of Traditional Medicine Units implementing SOP	TM units complying with SOP in providing TM services	Administrative records	Biannually	Program Reports, DTMS
Timeline by which National Traditional Medicine Strategy finalized	Development of National Traditional Medicine Strategy	Administrative data	Annually	Program Report, DTMS
Time line by which maintenance works and procurement of equipment for establishment of inpatient services completed	Maintenance works and procurement of equipment for establishment of inpatient services completed	Administrative data	Annually	NTMH, DTMS
Total annual average Traditional Medicine cases	Total annual average traditional medicine cases of TM unit	Administrative records	Biannually	Program reports, DTMS
Production Output of traditional medicines	Essential Traditional medicines produced by MSP	Administrative data	Annually	MSP, DTMS and MSPD
Number of equipment procured for MSP	Equipments procured for MSP to enhance production capacity	Administrative records	Annually	MSP, DTMS
Number of drying centers up-graded	Upgrade existing drying center	Administrative records	Biannually	MSP, DTMS
Number of surveys conducted for alternative sourcing	surveys conducted for alternative sourcing of raw materials	Administrative data	Annually	DoMZ and MSP, DTMS
Timeline by which Traditional Medicine Musuem is developed	time by which Traditional Medicine Museum is established	Administrative	Annually	DoMZ, DTMS
Number of training conducted	Research methodology training provided	Administrative Data	Annually	DoMZ, DTMS
Number of	Number of	Administrative records	Annually	Program

Monographs/SOPs/guidelines published.	Monographs/SOPs/guidelines published			reports, DTMS
Number of local and international market explored	Local and international market explored for marketing of MSP products	Administrative Data	Annually	MSP, DTMS
Number of meetings/forums conducted to strengthen collaboration with allopathic medicine	Meetings/forums conducted to strengthen collaboration with allopathic medicine	Administrative Data	Annually	DTHC, DTMS
Timeline by which cross -referral guideline develop on various services	Timeline by which cross -referral guideline develop for various services	Administrative records	Annually	DTHC, DTMS
Number of Dzongkhag Mapped	Listing of local healers in respective Dzonkhag	Administrative Data	Annually	DLHSH, DTMS
Number of Spa and wellness products developed	Number of Spa and wellness products developed	Administrative data/Physical verification	Biannually	Administrative records
Number of hotels consulted for establishing Bhutanese Sowa Rigpa Spa & Wellness services.	Hotels providing sowarigapa Spa and wellness services	Administrative Data	Annually	DLHSH, DTMS
Percentage of grievances redressed	The percentage will be derived from the e-Kaasel	The percentage will be derived from the e-Kaasel	Annually	eKaasel
Percentage of IDT recommendations adopted after the conduct of Integrity Diagnostic Test	To track implementation of IDT recommendations	Regular reporting by ACC focal in the Ministry	Annually	Administrative records

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)
DEPARTMENT OF MEDICAL SUPPLIES AND HEALTH INFRASTRUCTURE	Timeline by which Traditional Medicine Musuem is developed	Technical Support	Drawings and Design for the museum	4 Months	Activity can not be implemented
SECRETARIAT	Number of health centers providing traditional medicine services	Human Resource	Dungtshos and Menpas for expansion of TM units	7 Dungtsho and 6 Menpas	Expansion of services will not be possible
SECRETARIAT	Number of refreshers courses/workshops/seminars/meetings conducted	Release of budget	Timely release of budget	quaterly	Target will not be achieved timely
DEPARTMENT OF MEDICAL SUPPLIES AND HEALTH INFRASTRUCTURE	Time line by which maintenance works and procurement of equipment for establishment of inpatient services completed	Technical support and procurement of equipment	Remodeling of existing building and procurement of equipments for in-patient services	6 Months	Establishment of in-patient services may be delayed
SECRETARIAT	Time line by which maintenance works and procurement of equipment for establishment of inpatient services completed	Technical support and procurement of equipment	Remodeling of existing building and procurement of equipments for in-patient services	6 Months	Establishment of in-patient services may be delayed

Whereas,

I, the Director General, Department Of Traditional Medicine Services, 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 Traditional Medicine Services to provide necessary support for the delivery of results described in this Annual Performance Agreement.

SIGNED:



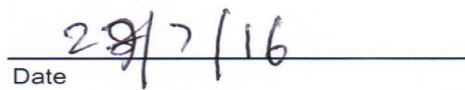
Dr. Ugen Dophu
Secretary



Date



Dorjee Tshering
Director General



Date

