



**Ministry of Health and Nutrition
Agency Results framework**

Vision

To foster a healthier nation that contributes to its economic, social, mental and spiritual well being

Mission

To achieve the highest attainable health status by responding to people's needs and working in partnership to ensure access to comprehensive high quality, equitable, cost effective and sustainable health service

Thrust Areas

- (1) Curative and Preventive health services**
- (2) Community Empowerment**
- (3) Human Resources for Health**
- (4) Health financing and resource allocation**
- (5) Stewardship and Management**

AGENCY RESULTS

Thrust area 1 – Curative and preventive health services

Strategic Objective - Provision of comprehensive Health service delivery and health actions

No	Goal	Key Performance Indicators	Base line 2006	Targets				Dimension
				2007	2008	2009	2010	
1	Reduction of infant mortality	Infant mortality rate.	11.2/1000LB (2002)	11.0	10.8	10.6	10.4	Effectiveness
2	Reduction of under five mortality	Under five mortality rate/	4.4/1000 Under five population 1997 (AHB 2003)	4.0	3.8	3.6	3.4	-do-
3	Reduction of maternal mortality	Maternal mortality rate	38 / 100,000 LB (2004) (FHB)	36	35	33	31	-do-
4	Reduction of prevalence of underweight children under five years (malnutrition)	% of underweight children(Wt/Age) under five years	29.4% (2000) DHS	25%	24.5%	24%	23%	-do-
5	Reduction of incidence of low birth weight babies	% low birth weight babies	17.6 (2005) AHB	16.5	16	15.5	15.0	-do-
6	Reduction of anemia among pregnant women	Prevalence of anemia among pregnant women (%reduction from previous year)	30.0% in 2001 (MRI studies)	Reduce by 10%	by 10%	by 5%	by 5%	-do-
7	Reduction of case fatality rates of vaccine preventable diseases	Incidence of EPI target diseases per 100,000poulation-TB	48.4	46	45	43.5	42	-do-
		Incidence of EPI target diseases per 100,000poulation-Measles	0.4 (AHB – 2005)	0.3	0.2	0.2	0.1	-do-
		Immunization coverage of infants against measles	95.8% (Epid Unit – 2005)	0.3	0.2	0.2	0.1	-do-

Thrust area 2 – Community Empowerment

Strategic Objective – Community Empowerment

No	Goals	Key Performance Indicator	Base line 2006	Targets				Dimension
				2007	2008	2009	2010	
1	Improved awareness of preventive and curative health care services among community and their involvement	% of women in child bearing age practicing modern family planning methods (Contraceptive prevalence)	49.5	50	51	52	53	Effectiveness

		% of women aged between 35-40 years covered with PAP smear screening		50%	60%	65%	70%	
		% of school health clubs functioning		10%	15%	20%	25%	

Thrust area 3 –Human Resources for Health

Strategic Objective - To improve the management of Human Resources for Health(Dimension-Effectiveness)

No	Goal	Key Performance Indicator	Base line 2006	Targets				Dimension
				2007	2008	2009	2010	
1	Decrease in the disparity of Health staff categories	Health personnel/ 100,000population- Doctors	51.9	62	67	72	75	
		Health personnel/ 100,000population- Nurses	101.4	115	130	140	150	
		Health personnel/ 100,000population of PHMs	24.9	26	29	31	33	
		Health personnel/ 100,000population of PHIs	7.7 (AHB - 2005)	8	8.7	9.5	10	

Thrust area 4 - Health financing and resource allocation

Strategic Objective - To improve health financing resource allocation and utilization

No	Goals	Key Performance Indicator	Base line 2006	Targets				
				2007	2008	2009	2010	2011
1	Efficient distribution and use of resources– (Curative and Preventive)	Total Health expenditure as a % of GDP	3.6%	3.6%	4.0%	4.5%	5%	
		% of budgetary allocation for preventive health out of public health budget	5.7% (2005)	8%	10%	11%	12%	
		% health expenditure on drugs	24%	24%	24%	24%	24%	
	Utilization of Healthcare facilities	Average length of stay	3.6 (AHB – 2005)				3.0	
	Utilization of Healthcare facilities	Bed Occupancy Rate (BOR) at Divisional Hospitals	50%				70%	
	Utilization of	Bed Occupancy	More than				90%	

	Healthcare facilities	Rate (BOR) at Teaching Hospitals	100%					
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Thrust area 5 – Stewardship and management

Strategic Objective - To strengthen the stewardship and management

No	Goal	Key Performance Indicators	Base line 2006	Targets				
				2007	2008	2009	2010	2011
1	Stewardship and Management	Improved capacities for decision making	Number of Districts Complying National Health Policy for planning and Monitoring	-	-	26	26	26
2			Number of Provinces, Health Sector Performance evaluations conducted annually.	-	-	9	9	9
3		Performance management system in place	% of larger Institutions with performance management systems	-	-	60%	80%	90%
4		Strengthen inter-sectoral coordination	% of larger health institutions with functioning inter- sectoral committees	-	-	40%	70%	80%
5		Strengthen public private partnership	% of more patient beds added to the number in previous year in the private sector	Baseline to be set	10% more	10% more	5% more	5% more
		Practicing of Evidence Based Management	% of research recommendations adopted as health policies out of total number of studies		>25%	>30%	>40%	>50%