



## Ministry of Health and Nutrition Agency Results framework

### Abbreviations

Status of Target achievement is illustrated thus:



Successful- Target achieved



Moderately Successful – Deviation not exceeding 10 %



Unsuccessful – Deviation exceeding 10 %

### Thrust area 1 – Curative and preventive health services

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

No	Key Performance Indicators	Status	Base line 2006	Targets				Dimension
				2007	2008	2009	2010	
1	Infant mortality rate.	Target	11.2/1000LB (2002)	11.0	10.8	10.6	10.4	Effectiveness
		Achievement						
		Status						
2	Under five mortality rate/	Target	4.4/1000 Under five population 1997 (AHB 2003)	4.0	3.8	3.6	3.4	-do-
		Achievement						
		Status						
3	Maternal mortality rate	Target	38 / 100,000 LB (2004) (FHB)	36	35	33	31	-do-
		Achievement						
		Status						
4	% of underweight children(Wt/Age ) under five years	Target	29.4% (2000) DHS	25%	24.5%	24%	23%	-do-
		Achievement						
		Status						
5	% low birth weight babies	Target	17.6 (2005) AHB	16.5	16	15.5	15.0	-do-
		Achievement						
		Status						

6	Prevalence of anemia among pregnant women (%reduction from previous year)	Target	30.0% in 2001 (MRI studies)	Reduce by 10%	by 10%	by 5%	by 5%	-do-
		Achievement						
		Status						
7	Incidence of EPI target diseases per 100,000poulation -TB	Target	48.4	46	45	43.5	42	-do-
		Achievement						
		Status						
8	Incidence of EPI target diseases per 100,000poulation -Measles	Target	0.4 (AHB – 2005)	0.3	0.2	0.2	0.1	-do-
		Achievement						
		Status						
9	Immunization coverage of infants against measles	Target	95.8% (Epid Unit – 2005)	0.3	0.2	0.2	0.1	-do-
		Achievement						
		Status						

### Thrust area 2 – Community Empowerment

#### Strategic Objective – Community Empowerment

No	Key Performance Indicator	Status	Base line 2006	Targets				Dimension
				2007	2008	2009	2010	
1	% of women in child bearing age practicing modern family planning methods (Contraceptive prevalence)	Target	49.5	50	51	52	53	Effectiveness
		Achievement						
		Status						
2	% of women aged between 35-40 years covered with PAP smear screening	Target		50%	60%	65%	70%	-do-
		Achievement						
		Status						
3	% of school health clubs functioning	Target		10%	15%	20%	25%	-do-
		Achievement						
		Status						

### Thrust area 3 –Human Resources for Health

### Strategic Objective - To improve the management of Human Resources for Health

No	Key Performance Indicator	Status	Base line 2006	Targets				Dimension
				2007	2008	2009	2010	
1	Health personnel/ 100,000population- Doctors	Target	51.9	62	67	72	75	
		Achievement						
		Status						
2	Health personnel/ 100,000population- Nurses	Target	101.4	115	130	140	150	
		Achievement						
		Status						
3	Health personnel/ 100,000population of PHMs	Target	24.9	26	29	31	33	
		Achievement						
		Status						
4	Health personnel/ 100,000population of PHIs	Target	7.7 (AHB - 2005)	8	8.7	9.5	10	
		Achievement						
		Status						

### Thrust area 4 - Health financing and resource allocation

#### Strategic Objective - To improve health financing resource allocation and utilization

No	Key Performance Indicator	Status	Base line 2006	Targets				Dimension
				2007	2008	2009	2010	
1	Total Health expenditure as a % of GDP	Target	3.6%	3.6%	4.0%	4.5%	5%	
		Achievement						
		Status						
2	% of budgetary allocation for preventive health out of public health budget	Target	5.7% (2005)	8%	10%	11%	12%	
		Achievement						
		Status						
3	% Health expenditure on drugs	Target	24%	24%	24%	24%	24%	
		Achievement						
		Status						
4	Average length of stay	Target	3.6 (AHB – 2005)				3.0	
		Achievement						
		Status						
5	Bed Occupancy Rate (BOR)	Target	50%				70%	

	<b>at Divisional Hospitals</b>							
		Achievement						
		Status						
<b>6</b>	<b>Bed Occupancy Rate (BOR) at Teaching Hospitals</b>	Target	More than 100%				90%	
		Achievement						
		Status						

### Thrust area 5 – Stewardship and management

#### Strategic Objective - To strengthen the stewardship and management

No	Key Performance Indicators	Status	Base line 2006	Targets				Dimension
				2007	2008	2009	2010	
<b>1</b>	<b>Number of Districts Complying National Health Policy for planning and Monitoring</b>	Target	-	-	26	26	26	
		Achievement						
		Status						
	<b>Number of Provinces, Health Sector Performance evaluations conducted annually.</b>	Target	-	-	9	9	9	
		Achievement						
		Status						
<b>2</b>	<b>% of larger Institutions with performance management systems</b>	Target	-	-	60%	80%	90%	
		Achievement						
		Status						
<b>3</b>	<b>% of larger health institutions with functioning inter-sectoral committees</b>	Target	-	-	40%	70%	80%	
		Achievement						
		Status						
<b>4</b>	<b>% of more patient beds added to the number in previous year in the private sector</b>	Target	Baseline to be set	10% more	10% more	5% more	5% more	
		Achievement						
		Status						
<b>5</b>	<b>% of research recommendations adopted as health policies out of total number of studies</b>	Target	-	>25%	>30%	>40%	>50%	
		Achievement						
		Status						