

## Ministry of Health -Agency Results Framework

Priority Thrust Area	Outcome/output indicator	Baseline 2008	2009 target	2010 target	2011 target	2012 target	2013 target
Maternal and Child Health	1 Maternal mortality rate	37.4		36.0 (MDG)			
	2 Infant mortality rate	10.1		9 (MDG)			
	3 Contraceptive prevalence rate	52.3%		58%			76%
	4. Low birth weight rate	17.0		15	15		
	5 % of under weight children under 5 years	21.4		18 (MDG – 20)			
	6 % of Teenage pregnancies	7.7	6.5	6			
	7 % of beneficiaries received Thripasa out of targeted beneficiaries	34.2	70.8	50			
	8 % of thripasa production out of targeted production	55.6	80	62			
Communicable diseases	1 Timeliness in receiving WRCD per year ( WRCD received / WRCD expected )		70%	75%			
	2.Treatment success rate TB	86.1%	84.9%	85%			
	3. No. of people living with HIV receiving antiretroviral treatment	142	207	250			
	4. No. of new patients registered in STD clinics	16501	15205	15000			
	5.No. of malaria positive cases per 1000 risk population	0.15	0.14	0.12			
	6.Human Rabies deaths by 100,000 population	0.29	0.29	0.20	0.20		
Non-communicable diseases	1. No. screened ( cancer)at central screening centers and mobile screening clinics	2870	4359	2595			
	2. No. of cancer control awareness programs conducted for health workers		11	12			
	3. The ratio of number of restored permanent teeth to extracted permanent teeth due to dental caries ( tooth decay)	0.41	0.35	0.30	0.25	0.15	1
Supply of essential drugs to government hospitals	1 Production of paracetamol tablets as a % requirement of G. hospitals	19%		25%	30%	35%	40%
	2 Production of amoxylilline capsules as a % requirement of Government hospitals	80%		100%	100%	100%	100%
	3. Production of cloxacillin capsules as a % requirement of G. hospitals	70%		100%	100%	100%	100%
	4. Imported stock of saline for government sector (000)	2025 Rs. 81 Mn	1650 Rs. 73.27	9250 Rs			
Infrastructure & Human Resource development	1. Total capital Government expenditure central and Provincial	Rs. 19374 billion	Rs. 21409 billion	Rs. 26480 billion			
	2. Number of doctors for 1000 patients visits	0.26					
	3. Number of doctors for 100000 population	55.51	61.70				
	4. Number of Nurses for 1000 patients visits	0.46					
	5. Number of Nurses for 100000 population	113.7	124.9				
	6. Commissioning of new mobile dental clinics on wheel	2	3	2	2	2	2
	7. Dental surgeons in public sector: population ratio	4.94	5.38				

