

HEALTH

VISION

To improve the health status and quality of life of entire population of AJK by providing effective, efficient, accessible, affordable and client oriented health care system through Preventive, Promotive, Curative and Rehabilitative Health Care Services.

ECONOMIC/SOCIAL POTENTIAL

A healthy population contributes positively to the economic and social development of country. The reflection of this can be seen from the importance accorded to the health issues in the United Nations Millennium Development Goals. The Millennium Development Goals that emerged from the UN Millennium Declaration of September 2000 are specific measurable targets. Three out of the eight Millennium Development Goals (MDGs) are directly related to Health Sector. These are: reducing child mortality; improving maternal health; and combating HIV/AIDS, TB, Malaria and other diseases.

To achieve the MDGs and MTRF targets the policy and Strategy is summarized as under:-

POLICY/STRATEGY

POLICY

- ❖ Measurable impact on MDGs through improvement in the health delivery services with significant reduction in incidence of diseases.
- ❖ Improved Primary/Secondary and Tertiary Health Care through effective referral system and optimal utilization of facilities.
- ❖ Enhanced capacity of planning, costing and budgeting.
- ❖ Improved capacity for data analysis, research as well as evidence based planning.

STRATEGY

Healthy population with mental and physical efficiency would ultimately contribute in overall economic growth of the State. For this purpose, the following interventions have been proposed for achievements of targeted goals and objectives:-

- ❖ Integration of all Primary Health Care Services including preventive health care at BHU level and setting up of complete referral system.
- ❖ Establishing and implementing minimum service delivery standards at all levels.
- ❖ Improving Paramedic/Doctors ratio and setting up facilities for producing Nurses and Paramedics.
- ❖ Introduction of effective management systems for human resource, inventory control, information, planning and monitoring of activities in secondary/tertiary health facilities.
- ❖ Design and implement school health and child nutrition program.
- ❖ Establishment of centers of excellence in various disciplines.

- ❖ In-service Training Program for professional development of Doctors and Paramedics
- ❖ Increase immunization coverage.
- ❖ Launching of community based health care programs focusing on preventive health care measures.
- ❖ Provision of free emergency health care services in epidemics, disasters and other casualties.

ALLOCATION 2011-12 AND 2012-13

Budget Head	Total Allocation 2011-12	Allocation for Health 2011-12	%age	Total Allocation 2012-13	Allocation for Health 2012-13	%age
Development	8284.000	553.048	6.7	9547.036	587.080	6.1
Non Development	36250.000	2657.325	7.3	40050.000	3296.630	8.2
Total	44534.000	3210.373	7.2	49597.036	3883.710	7.8

HEALTH INDICATORS

Indicator	AJK	National
Population Per Bed	1800	1575
Population Per Doctor	5273	1212
IMR (Per 1000 live births)	58	77
MMR (Per 100000 live births)	201	276
CPR (%)	47%	27
EPI Coverage (%)	94%	94%

TARGETS/ACHIEVEMENTS

Intervention	Benchmark upto June 2011	Targets 2011-12	Achievements 2011-12	Accumulative achievements upto June 2012	MDGs 2015		Proposed targets 2012-13
					Targets	Achievements	
Population with access to public health facility (%)	65%	85%	65%	65%	--	--	85%
Infant Mortality Rate (IMR)	58/1000 live births	50/1000 live births	58/1000 live births	* 58/1000 live births	40/1000 live births	--	50/1000 live births
Children < 1 year fully immunized	94%	96%	94%	94%	90%	93%	96%
Maternal Mortality Rate (MMR) per 100000 LB	201	180	201	* 201/100000	140	--	180
National Program of FP & PHC (LHWs) No	3300	100%	3300	3300	3300	100%	100%
Coverage target population (%) NP,FP&PHC)	65%	90%	65%	65%	100%	--	90%
Trained personnel's attending pregnancies (%)	35%	40%	35%	** 35%	90%	--	40%
Contraceptive Prevalence Rate (CPR) %	47%	50%	47%	47%	50%	--	50%

* MICS

** HMIS

COMPLETION STATUS OF THE PROJECTS

Year	No. of Projects	
	Planned	Actual
2011-12	05	03
2012-13	08	

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Health

SUB-SECTOR: Health Department

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
HEA 24	1	Repair/ renovation and provision of missing facilities of 10 years old buildings of Health Department, Govt. of AJK.	21-Feb-11 21-Feb-13	272.157	0.000	0.000	5.000	41.645	42.194	47.194	74.000	0.000	0.000	17%	45%	150.963
HEA 70	2	Establishment of 100 bedded THQ Hospital at Dudyal.	25-May-93 29-Nov-09	88.342 157.136 Revised	0.000	0.000	137.055	18.985	2.295	139.350	17.786	0.000	0.000	89%	100%	0.000
HEA 106	3	HIV/AIDS prevention programme in AJK (WB assisted)	01-Jul-03 30-Jun-14	62.912 117.115 Revised	0.000	93.690	44.838	5.000	1.166	46.004	12.000	0.000	0.000	39%	50%	59.111
HEA 107	4	Extension/Renovation of Central Medical Store Islamabad	04-Oct-06 23-Apr-11	20.028 62.987 Revised	0.000	0.000	49.962	10.137	13.025	62.987	0.000	0.000	0.000	100%	100%	0.000
HEA 108	5	Upgradation of School of Nursing Mirpur	20-Sep-06 30-Jun-11	34.983 73.270 Revised	0.000	0.000	47.652	17.448	19.320	66.972	0.000	0.000	0.000	91%	91%	6.298
HEA 109	6	Establishment of 3 New Rural Health Centres in District Kotli	13-Jun-05 30-Jun-12	64.816 162.941 Revised	0.000	0.000	61.591	75.000	34.932	96.523	34.249	0.000	0.000	59%	80%	32.169
HEA 118	7	Construction of Doctors and Paramedics hostels with DHQ Hospital Kotli	20-Sep-06 23-Apr-11	33.776 63.016 Revised	0.000	0.000	54.020	8.996	8.996	63.016	0.000	0.000	0.000	100%	100%	0.000
HEA 128	8	Acquisition of additional land for reconstruction of health facilities in Earthquake affected Districts of AJK.	23-Apr-10 30-Jun-11	96.170 96.148 Revised	0.000	0.000	88.249	0.000	0.653	88.902	7.246	0.000	0.000	92%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

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(Rupees in Million)

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
HEA 129	9	Establishment of Civil Hospital Trarkhal District Sudhnuti	18-May-99 20-Mar-12	15.100 58.712 Revised	0.000	0.000	18.423	20.289	31.780	50.203	14.807	0.000	0.000	86%	111%	-6.298
HEA 135	10	National Blood Transfusion Service project of AJK (61% KFW share Rs.79.350 million)	16-Sep-10 16-Sep-15	49.770	0.000	0.000	0.000	2.000	4.000	4.000	15.000	0.000	0.000	8%	38%	30.770
HEA 141	11	Establishment of THQ hospital Pattika District Muzaffarabad	23-Sep-10 23-Sep-12	99.727	0.000	0.000	0.000	5.000	0.000	0.000	8.999	0.000	0.000	0%	9%	90.728
HEA 489	12	Construction of 150 bedded DHQ Hospital Pallandri	27-Jun-03 30-Jun-12	183.589 541.034 Revised	0.000	0.000	39.817	25.000	27.200	67.017	50.486	0.000	0.000	12%	22%	423.531
HEA 508	13	Establishment of THQ Hospital at Samani Distt. Bhimber	27-May-03 30-Jun-11	68.500 99.997 Revised	0.000	0.000	72.471	15.000	15.500	87.971	12.026	0.000	0.000	88%	100%	0.000
Total OnGoing (Health Department)				1854.010	0.000	93.690	619.078	244.500	201.061	820.139	246.599	0.000	0.000	44%	58%	787.272

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NEW PROJECTS																
HEA 124	1	Construction of 30 bedded THQ Hospital Mong District Sudhnuti	Un-App	50.000	0.000	0.000	0.000	0.200	0.000	0.000	0.050	0.000	0.000	0%	0%	49.950
HEA 125	2	Construction of RHC Bir Pani District Bagh	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	0%	99.900
HEA 134	3	Strengthening of Health Information Management System/ District Health Information System in AJK (GoP sharing)	Un-App	16.894	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.000	0.000	0%	1%	16.794
HEA 137	4	Construction of 03 BHUs (Johala Panyali, Sudan Gali & Gali Peer Kothian) District Bagh	Un-App	150.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	0%	149.900
HEA 149	5	Up-gradation of Cardiac Department CMH Muzaffarabad cost Rs.99.960 million (Donors sharing)	Un-App	19.992	0.000	0.000	0.000	0.100	0.000	0.000	0.500	0.000	0.000	0%	3%	19.492
HEA 150	6	Establishment of Allied Health Professional Institute Bagh	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0%	1%	99.500
HEA 151	7	Construction of 30 Bedded Civil Hospital Sarsawa Distt. Kotli	Un-App	50.000	0.000	0.000	0.000	0.100	0.000	0.000	0.050	0.000	0.000	0%	0%	49.950
HEA 153	8	Construction of 100 bedded Child and Maternal Health Hospital Rawalakot	Un-App	190.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	189.999
Total New (Health Department)				676.886	0.000	0.000	0.000	0.500	0.000	0.000	1.401	0.000	0.000	0%	0%	675.485
Total (Health Department)				2530.896	0.000	93.690	619.078	245.000	201.061	820.139	248.000	0.000	0.000	32%	42%	1462.757

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Health

SUB-SECTOR: Abbas Institute of Medical Sciences

(Rupees in Million)

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ONGOING PROJECTS

HEA 116	1	Purchase of Land for Construction/Rehabilitation of Abbas Institute of Medical Sciences Muzaffarabad	05-Dec-07 05-Dec-08	181.911 184.901 15% Ex.	0.000	0.000	173.081	8.830	0.000	173.081	11.820	0.000	0.000	94%	100%	0.000
HEA 136	2	Strengthening of Accident & Emergency Services & Enhancement Service Delivery at AIMS	12-Mar-09 30-Jun-12	50.081 72.135 Revised	0.000	0.000	42.969	11.970	20.987	63.956	8.179	0.000	0.000	89%	100%	0.000
Total OnGoing (Abbas Institute of Medical Sciences)				257.036	0.000	0.000	216.050	20.800	20.987	237.037	19.999	0.000	0.000	92%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Health

SUB-SECTOR: Abbas Institute of Medical Sciences

(Rupees in Million)

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
HEA 145	1	Establishment of Cardiac Care Centre at AIMS cost Rs.395.238 million with Donor financing.	Un-App	0.001	0.000	0.000	0.000	0.200	0.000	0.000	0.001	0.000	0.000	0%	100%	0.000
Total New (Abbas Institute of Medical Sciences)				0.001	0.000	0.000	0.000	0.200	0.000	0.000	0.001	0.000	0.000	0%	100%	0.000
Total (Abbas Institute of Medical Sciences)				257.037	0.000	0.000	216.050	21.000	20.987	237.037	20.000	0.000	0.000	92%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Health

SUB-SECTOR: Medical Education

(Rupees in Million)

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ONGOING PROJECTS

HEA 147	1	Establishment of Azad Jammu & Kashmir Medical College Muzaffarabad	28-Oct-11 28-Jun-13	361.481 399.771 Revised	0.000	0.000	0.000	0.000	180.000	180.000	219.771	0.000	0.000	45%	100%	0.000
HEA 148	2	Establishment of Mohtarma Benazir Bhutto Shaheed Medical College Mirpur	05-Oct-11 05-Aug-12	100.000 239.308 Revised	0.000	0.000	0.000	0.000	140.000	140.000	99.308	0.000	0.000	59%	100%	0.000
Total OnGoing (Medical Education)				639.079	0.000	0.000	0.000	0.000	320.000	320.000	319.079	0.000	0.000	50%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Health

SUB-SECTOR: Medical Education

(Rupees in Million)

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NEW PROJECTS																
HEA 152	1	Establishment of Poonch Medical College Rawalakot AJK (Phase-1) cost Rs.1168.222 million funded by GoP (PM of Pakistan Directive)	Un-App	0.001	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	100%	0.000
Total New (Medical Education)				0.001	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	100%	0.000
Total (Medical Education)				639.080	0.000	0.000	0.000	0.000	320.000	320.000	319.080	0.000	0.000	50%	100%	0.000
Total Health				3427.013	0.000	93.690	835.128	266.000	542.048	1377.176	587.080	0.000	0.000	40%	57%	1462.757