

HEALTH

Vision

To improve the health status and quality of life of entire population of AJK by providing effective, efficient, accessible, and 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 MTFD 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 causalities.

ALLOCATION FOR 2012-13 AND 2013-14

(Rs. in millions)

Budget Head	Total Allocation 2012-13	Allocation for Health Sector 2012-13	%age	Total Allocation 2013-14	Allocation for Health Sector 2013-14	%age
Development	9547.036	896.150	9.4	10500.000	300.000	2.8
Non Development	41405.000	3150.000	7.6	45185.000	3500.000	7.7
Total	50952.036	4046.150	7.9	55685.000	3800.000	6.8

HEALTH INDICATORS

Indicator	AJK	National
Population Per Bed	1334	1665
Population Per Doctor	5210	1206
IMR (Per 1000 live births)	58	69
MMR (Per 100000 live births)	201	276
CPR (%)	47%	27%
EPI Coverage (%)	94%	93%

TARGETS/ACHIEVEMENTS

Intervention	Benchmark upto June 2012	Targets 2012-13	Achievements 2012-13	Accumulative achievements upto June 2013	MDGs 2015		Proposed targets 2013-14
					Targets	Achievements	
Population with access to public health facility (%)	65%	85%	70%	70%	--	--	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	3073	3300	3068	3068	3300	100%	3068
Coverage target population (%) NP,FP&PHC)	65%	90%	70%	70%	100%	--	90%
Trained personnel's attending pregnancies (%)	35%	40%	35%	** 35%	90%	--	40%
Contraceptive Prevalence Rate (CPR) %	47%	50%	47%	47%	50%	--	50%

* MICS 2007-08

** HMIS

COMPLETION STATUS OF THE PROJECTS

No. of Projects		
Year	Planned	Actual
2012-13	08	08
2013-14	03	--

Summary

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

(Rupees in Million)

Ser. No.	Sector/Sub Sector	No. of Schemes	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
			Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Health

a). Health Department															
On Going		12	1975.095	0.000	234.336	693.820	246.599	292.864	986.684	253.400	0.000	0.000	50%	63%	735.011
New		11	1558.693	0.000	0.000	0.000	1.401	0.000	0.000	13.600	0.000	0.000	0%	1%	1545.093
Total		23	3533.788	0.000	234.336	693.820	248.000	292.864	986.684	267.000	0.000	0.000	28%	35%	2280.104
b). Abbas Institute of Medical Sciences															
On Going		2	256.798	0.000	0.000	236.798	19.999	20.000	256.798	0.000	0.000	0.000	100%	100%	0.000
New		2	83.248	0.000	0.000	0.000	0.001	0.000	0.000	25.000	0.000	0.000	0%	30%	58.248
Total		4	340.046	0.000	0.000	236.798	20.000	20.000	256.798	25.000	0.000	0.000	76%	83%	58.248
c). Medical Education															
On Going		3	902.615	0.000	0.000	319.329	319.080	583.286	902.615	0.000	0.000	0.000	100%	100%	0.000
New		1	145.040	0.000	0.000	0.000	0.000	0.000	0.000	8.000	0.000	0.000	0%	6%	137.040
Total		4	1047.655	0.000	0.000	319.329	319.080	583.286	902.615	8.000	0.000	0.000	86%	87%	137.040
Health															
Ongoing		17	3134.508	0.000	234.336	1249.947	585.678	896.150	2146.097	253.400	0.000	0.000	68%	77%	735.011
New		14	1786.981	0.000	0.000	0.000	1.402	0.000	0.000	46.600	0.000	0.000	0%	3%	1740.381
Total		31	4921.489	0.000	234.336	1249.947	587.080	896.150	2146.097	300.000	0.000	0.000	44%	50%	2475.392

Summary

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

(Rupees in Million)

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, 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 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
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	46.921	74.000	80.342	127.263	65.291	0.000	0.000	47%	71%	79.603
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	139.350	17.786	1.500	140.850	16.286	0.000	0.000	90%	100%	0.000
HEA 106	3	HIV/AIDS Prevention Programme in AJK (WB Assisted)	01-Jul-03 30-Jun-17	62.912 288.402 U.Rev.	0.000	234.336	46.002	12.000	1.000	47.002	2.000	0.000	0.000	16%	17%	239.400
HEA 108	4	Upgradation of School of Nursing Mirpur	20-Sep-06 30-Jun-11	34.983 73.134 C.C.	0.000	0.000	66.836	0.000	6.298	73.134	0.000	0.000	0.000	100%	100%	0.000
HEA 109	5	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	96.431	34.249	47.687	144.118	18.823	0.000	0.000	88%	100%	0.000
HEA 128	6	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	88.902	7.246	7.246	96.148	0.000	0.000	0.000	100%	100%	0.000
HEA 129	7	Establishment of Civil Hospital Trarkhal District Sudhnuti	18-May-99 20-Mar-12	15.100 73.682 U.Rev.	0.000	0.000	50.203	14.807	6.479	56.682	17.000	0.000	0.000	77%	100%	0.000
HEA 135	8	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	3.866	15.000	10.000	13.866	8.000	0.000	0.000	28%	44%	27.904

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Health
SUB-SECTOR: Health Department

(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 141	9	Establishment of THQ Hospital Pattika District Muzaffarabad	23-Sep-10 23-Sep-12	99.727	0.000	0.000	0.000	8.999	0.000	0.000	15.000	0.000	0.000	0%	15%	84.727
HEA 154	10	Establishment of (250 Beds) New City Teaching Hospital MBBS Medical College, Mirpur	27-Nov-12 30-Nov-13	60.967	0.000	0.000	0.000	0.000	15.000	15.000	15.000	0.000	0.000	25%	49%	30.967
HEA 489	11	Construction of 150 Bedded DHQ Hospital Pallandri	27-Jun-03 30-Jun-12	183.589 541.034 Revised	0.000	0.000	67.338	50.486	105.286	172.624	96.000	0.000	0.000	32%	50%	272.410
HEA 508	12	Establishment of THQ Hospital at Samani Distt. Bhimber	27-May-03 30-Jun-11	68.500 99.997 Revised	0.000	0.000	87.971	12.026	12.026	99.997	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Health Department)				1975.095	0.000	234.336	693.820	246.599	292.864	986.684	253.400	0.000	0.000	50%	63%	735.011

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Health
SUB-SECTOR: Health Department

(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 124	1	Construction of 30 Bedded THQ Hospital Mong District Sudhnuti	Un-App	199.856	0.000	0.000	0.000	0.050	0.000	0.000	0.200	0.000	0.000	0%	0%	199.656
HEA 125	2	Construction of RHC Bir Pani District Bagh	Un-App	110.281	0.000	0.000	0.000	0.100	0.000	0.000	0.200	0.000	0.000	0%	0%	110.081
HEA 134	3	Strengthening of Health Information Management System/ District Health Information System in AJK (GoP sharing)	Un-App	92.243	0.000	0.000	0.000	0.100	0.000	0.000	0.200	0.000	0.000	0%	0%	92.043
HEA 137	4	Construction of 03 BHUs (Johala Panyali, Sudan Gali & Gali Peer Kothian) District Bagh	Un-App	128.682	0.000	0.000	0.000	0.100	0.000	0.000	0.200	0.000	0.000	0%	0%	128.482
HEA 149	5	Up-gradation of Cardiac Department CMH Muzaffarabad cost Rs.99.960 million (Donors sharing)	Un-App	99.960	0.000	0.000	0.000	0.500	0.000	0.000	0.200	0.000	0.000	0%	0%	99.760
HEA 150	6	Establishment of Allied Health Professional Institute in AJK	Un-App	348.355	0.000	0.000	0.000	0.500	0.000	0.000	0.200	0.000	0.000	0%	0%	348.155
HEA 151	7	Construction of 30 Bedded Civil Hospital Sarsawa Distt. Kotli	Un-App	257.316	0.000	0.000	0.000	0.050	0.000	0.000	0.200	0.000	0.000	0%	0%	257.116
HEA 153	8	Construction of 100 Bedded Child and Maternal Health Hospital Rawalakot	Un-App	190.000	0.000	0.000	0.000	0.001	0.000	0.000	0.150	0.000	0.000	0%	0%	189.850

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, 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 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
HEA 155	9	Establishment of Cardiac Centre with DHQ Hospital Mirpur (89% Rs.350.000 million Donor Share)	Un-App	42.000	0.000	0.000	0.000	0.000	0.000	0.000	0.050	0.000	0.000	0%	0%	41.950
HEA 157	10	Repair & Renovation of BHUs/Mobile Units under PKP cost Rs.350.000 million (Federal funded)	Un-App	10.000	0.000	0.000	0.000	0.000	0.000	0.000	10.000	0.000	0.000	0%	100%	0.000
HEA 159	11	Upgradation of School of Nursing as State College of Nursing Mirpur	Un-App	80.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	0%	3%	78.000
Total New (Health Department)				1558.693	0.000	0.000	0.000	1.401	0.000	0.000	13.600	0.000	0.000	0%	1%	1545.093
Total (Health Department)				3533.788	0.000	234.336	693.820	248.000	292.864	986.684	267.000	0.000	0.000	28%	35%	2280.104

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Health

SUB-SECTOR: Abbas Institute of Medical Sciences

(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 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

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	11.820	11.820	184.901	0.000	0.000	0.000	100%	100%	0.000
HEA 136	2	Strengthening of Accident & Emergency Services & Enhancement Service Delivery at AIMS	12-Mar-09 30-Jun-12	50.081 71.897 C.C.	0.000	0.000	63.717	8.179	8.180	71.897	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Abbas Institute of Medical Sciences)				256.798	0.000	0.000	236.798	19.999	20.000	256.798	0.000	0.000	0.000	100%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Health

SUB-SECTOR: Abbas Institute of Medical Sciences

(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 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
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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 (89% Rs. 349.990 million Donor Share)	Un-App	43.248	0.000	0.000	0.000	0.001	0.000	0.000	5.000	0.000	0.000	0%	12%	38.248
HEA 156	2	Strengthening of Hospital Waste Management of AIMS	Un-App	40.000	0.000	0.000	0.000	0.000	0.000	0.000	20.000	0.000	0.000	0%	50%	20.000
Total New (Abbas Institute of Medical Sciences)				83.248	0.000	0.000	0.000	0.001	0.000	0.000	25.000	0.000	0.000	0%	30%	58.248
Total (Abbas Institute of Medical Sciences)				340.046	0.000	0.000	236.798	20.000	20.000	256.798	25.000	0.000	0.000	76%	83%	58.248

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Health
 SUB-SECTOR: Medical Education

(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 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
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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 30-Jun-13	361.481 399.100 C.C.	0.000	0.000	179.329	219.771	219.771	399.100	0.000	0.000	0.000	100%	100%	0.000
HEA 148	2	Establishment of Mohtarma Benazir Bhutto Shaheed Medical College Mirpur	28-Oct-11 30-Jun-13	100.000 348.778 2nd Rev.	0.000	0.000	140.000	99.308	208.778	348.778	0.000	0.000	0.000	100%	100%	0.000
HEA 152	3	Establishment of Poonch Medical College Rawalakot AJK	08-Nov-12 30-Jun-13	20.000 154.737 2nd Rev.	0.000	0.000	0.000	0.001	154.737	154.737	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Medical Education)				902.615	0.000	0.000	319.329	319.080	583.286	902.615	0.000	0.000	0.000	100%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Health
 SUB-SECTOR: Medical Education

(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 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
HEA 158	1	Establishment of MBBS Medical College Mirpur(Supporting PC-1 to Address the Gaps and Deficiencies not Covered in Federal PC-1)	Un-App	145.040	0.000	0.000	0.000	0.000	0.000	0.000	8.000	0.000	0.000	0%	6%	137.040
Total New (Medical Education)				145.040	0.000	0.000	0.000	0.000	0.000	0.000	8.000	0.000	0.000	0%	6%	137.040
Total (Medical Education)				1047.655	0.000	0.000	319.329	319.080	583.286	902.615	8.000	0.000	0.000	86%	87%	137.040
Total Health				4921.489	0.000	234.336	1249.947	587.080	896.150	2146.097	300.000	0.000	0.000	44%	50%	2475.392