

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, 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 MTRDF 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.
- 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 2013-14 AND 2014-15

Budget Head	Total Allocation 2013-14	Allocation for Health Sector 2013-14	%age	Total Allocation 2014-15	Allocation for Health Sector 2014-15	%age
Development	11432.056	691.183	6%	10500.000	320.831	3%
Non Development	--		--	--	--	--
Total						

HEALTH INDICATORS

Indicator	AJK	National
Population Per Bed	1368	1786
Population Per Doctor	4799	1127
IMR (Per 1000 live births)	58/1000	59/1000
MMR (Per 100000 live births)	201/100000	260/100000
CPR (%)	52%	27%
EPI Coverage (%)	95%	53%

TARGETS/ACHIEVEMENTS

Intervention	Benchmark upto June 2013	Targets 2013-14	Achievements 2013-14	Accumulative achievements upto June 2014	MDGs 2015		Proposed targets 2014-15
					Targets	Achievements	
Population with access to public health facility (%)	70%	85%	70%	70%	--	--	88%
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%	95%	90%	93%	100%
Maternal Mortality Rate (MMR) per 100000 LB	201/100000	180	201/100000	* 201/100000	140	--	180
National Program of FP & PHC (LHWs) No	3068	3068	3067	3067	3300	100%	100%
Trained personnel's attending pregnancies (%)	35%	40%	35%	** 52%	90%	--	60%
Contraceptive Prevalence Rate (CPR) %	47%	50%	47%	52%	50%	--	60%

* MICS

** HMIS

COMPLETION STATUS OF THE PROJECTS

No. of Projects		
Year	Planned	Actual
2013-14	04	03
2014-15	03	--

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2014-15, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
			Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9
Health								
a.) Health Department								
On Going	11	1,867.373 (234.336 F.Aid)	253.400	564.947	1,326.695	308.731	88%	231.947
New	6	822.950	38.600	0.000	0.000	4.100	0%	818.850
Total	17	2,690.323 (234.336 F.Aid)	292.000	564.947	1,326.695	312.831	61%	1,050.797
b.) Abbas Institute of Medical Sciences								
On Going	1	184.901	0.000	5.000	184.901	0.000	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	184.901	0.000	5.000	184.901	0.000	100%	0.000
c.) Medical Education								
On Going	4	1,040.955	8.000	121.236	910.615	8.000	88%	122.340
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	4	1,040.955	8.000	121.236	910.615	8.000	88%	122.340
Health								
Ongoing	16	3,093.229 (234.336 F.Aid)	261.400	691.183	2,422.211	316.731	89%	354.287
New	6	822.950	38.600	0.000	0.000	4.100	0%	818.850
Total	22	3,916.179 (234.336 F.Aid)	300.000	691.183	2,422.211	320.831	70%	1,173.137

ANNUAL DEVELOPMENT PROGRAMME 2014-15, AZAD JAMMU & KASHMIR

SECTOR:

Health

(Rupees in Million)

SUB-SECTOR:

Health Department

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
				Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 HEA-24	Repair/ Renovation and Provision of Missing Facilities of 10 Years Old Buildings of Health Department, Govt. of AJK.	21 Feb 2011 21 Feb 2013 AKCDC	272.157	65.291	65.000	171.242	100.915	100%	0.000
2 HEA-70	Establishment of 100 Bedded THQ Hospital at Dudyal.	25 May 1993 29 Nov 2009 AKCDC	88.342 157.136 Revised	16.286	17.302	157.136	0.000	100%	0.000
3 HEA-106	HIV/AIDS Prevention Programme in AJK (WB Assisted)	01 Jul 2003 30 Jun 2008 AKDWP	62.912 48.179 C.C. (234.336 F.Aid)	2.000	1.200	48.179	0.000	100%	0.000
4 HEA-109	Establishment of 3 New Rural Health Centres in District Kotli	13 Jun 2005 30 Jun 2012 AKCDC	64.816 162.941 Revised	18.823	33.427	161.941	1.000	100%	0.000
5 HEA-129	Establishment of Civil Hospital Trarkhal District Sudhnuti	18 May 1999 30 Jun 2014 AKDWP	15.100 67.382 Revised	17.000	17.000	67.382	0.000	100%	0.000
6 HEA-135	National Blood Transfusion Service Project of AJK (61% KFW Share Rs.79.350 million)	16 Sep 2010 16 Sep 2015 CDWP	49.770	8.000	11.700	19.236	15.000	69%	15.534
7 HEA-141	Establishment of THQ Hospital Pattika District Muzaffarabad	23 Sep 2010 23 Sep 2012 AKDWP	99.727	15.000	0.000	0.000	25.000	25%	74.727
8 HEA-154	Establishment of (250 Beds) New City Teaching Hospital MBBS Medical College, Mirpur	27 Nov 2012 30 Nov 2013 AKDWP	60.967	15.000	17.500	32.465	28.502	100%	0.000
9 HEA-489	Construction of 150 Bedded DHQ Hospital Pallandri	27 Jun 2003 30 Jun 2012 CDWP	183.589 541.034 Revised	96.000	88.638	261.034	138.314	74%	141.686
10 HEA-508	Establishment of THQ Hospital at Samani Distt. Bhimber	27 May 2003 30 Jun 2011 AKDWP	99.997 99.890 C.C.	0.000	4.990	99.890	0.000	100%	0.000
11 HEA-520	Bridge Financing to Medical Colleges of AJK	09 Jun 2014 30 Jun 2014 AKDWP	308.190	0.000	308.190	308.190	0.000	100%	0.000
Total On Going Health Department			1867.373 (234.336 F.Aid)	253.400	564.947	1,326.695	308.731	88%	231.947

ANNUAL DEVELOPMENT PROGRAMME 2014-15, AZAD JAMMU & KASHMIR

SECTOR:

Health

(Rupees in Million)

SUB-SECTOR:

Health Department

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
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1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 HEA-125	Construction of RHC Bir Pani and BHU Chooti Panyali District Bagh	Un-App	150.000	0.200	0.000	0.000	0.200	0%	149.800
2 HEA-153	Establishment of 200 Bedded General Hospital (Including MCH & Eye Hospital Rawalakot District Poonch. Phase-I)	Un-App	190.000	0.150	0.000	0.000	0.300	0%	189.700
3 HEA-159	Upgradation of School of Nursing as State College of Nursing Mirpur	Un-App	80.000	38.250	0.000	0.000	0.100	0%	79.900
4 HEA-509	Up-gradation of BHU Sharda as 30 Bedded Civil Hospital Sharda District Neelum	Un-App	150.000	0.000	0.000	0.000	0.050	0%	149.950
5 HEA-512	Up-gradation of 250 Bedded DHQ Hospital Mirpur as 500 Bedded Divisional Headquarter Hospital Mirpur (Phase-I)	Un-App	250.000	0.000	0.000	0.000	0.500	0%	249.500
6 HEA-519	Payment of pending liability on account of closed project Construction of Central Medical Store Islamabad.	Un-App	2.950	0.000	0.000	0.000	2.950	100%	0.000
Total New Health Department			822.950	38.600	0.000	0.000	4.100	0%	818.850
Total Health Department			2690.323 (234.336 F.Aid)	292.000	564.947	1,326.695	312.831	61%	1,050.797

ANNUAL DEVELOPMENT PROGRAMME 2014-15, AZAD JAMMU & KASHMIR

SECTOR:

Health

(Rupees in Million)

SUB-SECTOR:

Abbas Institute of Medical Sciences

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
				Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 HEA-116	Purchase of Land for Construction/Rehabilitation of Abbas Institute of Medical Sciences Muzaffarabad	05 Dec 2007 05 Dec 2008 AKCDC	181.911 184.901 15% Exc.	0.000	5.000	184.901	0.000	100%	0.000
Total On Going Abbas Institute of Medical Sciences			184.901	0.000	5.000	184.901	0.000	100%	0.000
Total Abbas Institute of Medical Sciences			184.901	0.000	5.000	184.901	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2014-15, AZAD JAMMU & KASHMIR

SECTOR:

Health

(Rupees in Million)

SUB-SECTOR:

Medical Education

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
				Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 HEA-147	Establishment of Azad Jammu & Kashmir Medical College Muzaffarabad	28 Oct 2011 30 Jun 2013 AKCDC	361.481 399.100 Revised	0.000	44.278	399.100	0.000	100%	0.000
2 HEA-148	Establishment of Mohtarma Benazir Bhutto Shaheed Medical College Mirpur	28 Oct 2011 30 Jun 2013 AKCDC	100.000 348.778 Revised	0.000	16.252	348.778	0.000	100%	0.000
3 HEA-152	Establishment of Poonch Medical College Rawalakot AJK	08 Nov 2012 30 Jun 2013 AKCDC	20.000 154.737 Revised	0.000	52.706	154.737	0.000	100%	0.000
4 HEA-158	Establishment of MBBS Medical College Mirpur(Supporting PC-1 to Address the Gaps and Deficiencies not Covered in Federal PC-1)	16 Apr 2014 16 Apr 2016 AKCDC	138.340	8.000	8.000	8.000	8.000	12%	122.340
Total On Going Medical Education			1,040.955	8.000	121.236	910.615	8.000	88%	122.340
Total Medical Education			1,040.955	8.000	121.236	910.615	8.000	88%	122.340
Total Health			3916.179 (234.336 F.Aid)	300.000	691.183	2,422.211	320.831	70%	1,173.137