



BUDGET EXECUTION REPORT
INCOME AND EXPENDITURES OF
PRIMARY HEALTH CARE SERVICES
IN OYO STATE, NIGERIA
2017-2018

A PUBLICATION OF THE SAVING ONE MILLION LIVES
PROGRAM FOR RESULTS (SOML P for R)

DECEMBER 2018

BRIEF ON PHC BOARD



VISION:

- Effective coordination of resources and stakeholders to achieve optimum Primary Health Care System for the people of Oyo State.

MISSION:

- To coordinate and facilitate the delivery of quality Primary Health Care Services in the State.

OBJECTIVES:

- To coordinate and facilitate the delivery of quality Primary Health Care System in the State.
- To mobilise resources within the State, nationally and internationally for the development of Primary Health Care System.
- To ensure effective implementation and supervision of all Primary Health Care Centres in the State.
- To ensure effective community involvement and participation in all Primary Health Care activities in the State.
- To promote multi-disciplinary collaboration and encourage networking among various stakeholders in the State.

STATE PRIMARY HEALTH CARE DEVELOPMENT BOARD

2018 Key Achievements

A. Governance Reform.

- i. Passage of the Bill establishing the Board by the State House of Assembly and subsequent signing into Law by His Excellency the Executive Governor;
- ii. Gazetting of the Law Establishing the Board;
- iii. Inauguration of the Governing Board of the Oyo State Primary Health Care Board;
- iv. Movement of Local Government Health Staff to the State Primary Health Care Board;



- v. Participation in Safe Million Live (SOML) Programme;
- vi. Routine Immunization of Children in the State through the assistance of partners including UNICEF, WHO, CDC, HERFON & others;
- vii. Various Public Awareness on citizen's health.

B. Infrastructural Development

- i Allocation of Government Quarters 691 to the Board to serve as its Secretariat;
- ii Installation of Incinerator at Cold Chain Office, Jericho Ibadan.

EXPECTATIONS FOR 2018-2020

1. Full integration of Health Departments Personnel in all the Thirty-Three (33) Local Governments in the State into the State Primary Health Board as approved by His Excellency.
2. Development of Minimum Service Package (MSP) for Primary Health Care (PHC) System in the State.
3. Renovation of at least seven (7) Primary Health Care Centers in the State.
4. Construction of befitting office for the State Primary Health Care Board
5. Establishment of Local Government Primary Health Care Board Offices in the 33 Local Government Areas of the State.
6. Celebration of notable health related World Days to sensitize members of the Public.
7. Procurement of Vehicles for monitoring and supervision of State Primary Health Care activities.

Nutrition Unit:

- To provide assistance in implementing the required nutrition intervention.
- Reduction of malnutrition;
- To advocate for exclusive breastfeeding;
- To partner and increase collaboration with internal and external partners;
- To provide science-based norms, standard recommendation and technical guidance on nutrition and diet.



Reproductive Health/Family Planning Unit

- To ensure that pregnant women have ready and affordable access to skilled attendant at delivery
- To ensure care during delivery by skilled health personnel.
- To improve access to full range of affordable, equitable and high quality delivery service in rural areas.
- To strengthen the capacities of the health workers involved in delivery.
- To support and implementation strategies for the reduction of maternal and new born mortality.

Neglected Tropical Diseases (NTDs) Unit

- To eliminate neglected tropical diseases, achieve stated targets and significantly improve the life expectancy and quality of life of the people in the State;
- To progressively reduce morbidity, disability and mortality due to NTDs using integrated and cost-effective approaches with the views to eliminating NTDs in the State by the year 2020.

Immunization Unit

- To ensure that all under one child are fully immunized with all Vaccine Preventable Diseases (VPD) antigens,
- To ensure that no eligible children and community are missed during supplemental immunization activities in the State,
- To ensure that there is availability and distribution of potent and active vaccines in the cold store,
- To ensure availability of quality immunization data in the State and thirty-three (33) Local Government Areas.

Health Education

- To increase the public knowledge on and scale up demand/uptake of all Primary Health Care service across the Thirty-Three (33) Local Government Areas in the State,
- To advocate for political and community supports for Primary Health Care activities,
- To communicate key messages and information about the Primary Health Centers activities to the public,
- To mobilize caregivers to the service delivery points,



- To coordinate advocacy, communication and social mobilization activities in the State.

Challenges:

- a. Insufficient resources to ensure minimum standard of health care delivery in our Primary Health Care Centers.
- b. Insufficient man power training and re-training on modern technologies and best practices.
- c. Lack of adequate office accommodation.

PROJECTIONS:

- a. Bringing Primary Health Care under one roof in the State.
- b. Ensure adequate immunization of children as at when due
- c. Proper monitoring of Primary Health Care Centers for optimum service delivery.

INPUTS

1. Budgetary Provision
2. Donors in term of man-power development, counterpart fund contributions, supply of consumables and equipment & renovations.
3. Public, Private Partnership.



OYO STATE PRIMARY HEALTH CARE BOARD

SUMMARY OF YEAR 2017-2018 BUDGET

ITEMS	APPROVED ESTIMATES 2017 (₦)	ACTUAL EXPENDITURE 2017 (₦)	APPROVED ESTIMATES 2018 (₦)	ACTUAL EXPENDITURE 2018 (₦)
PERSONNEL EXPENDITURE	-	-	90,000,000.00	-
OVERHEAD COST	114,175,555	6,181,700	90,000,000.00	2,088,100.00
CAPITAL EXPENDITURE	208,200,000	862,549.42	450,000,000.00	44,520,915.00
TOTAL	322,375,555	7,044,249	630,000,000.00	46,609,015.00
AIDS AND GRANTS			160,000,000.00	138,158,865.00
UNICEF			176,932,137	161,209,297
WHO	NYA	NYA	NYA	NYA

RECURRENT EXPENDITURES



ECONOMIC CODE	DETAILS	2017 BUDGET		2018 BUDGET		2019 BUDGET
		Approved (₦)	Actual (₦)	Approved (₦)	Actual (₦)	Proposed (₦)
220201	TRAVEL & TRANSPORT - GENERAL					
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,500,00	-	4,000,000	492,000	2,000,000
220202	UTILITIES GENERAL					
22020201	ELECTRICITY CHARGES	2,000,000	-	2,000,000	-	-
220203	MATERIAL SUPPLIES—GENERAL					
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000	150,000	1,500,000	263,000	1,000,000
220204	MAINTENANCE SERVICES -GENERAL					
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	-	2,000,000	165,000	1,000,000
22020406	OTHER MAINTENANCE SERVICES	10,000,000	782,000	27,050,000	195,000	10,500,000
220205	TRAINING - GENERAL					
22020501	LOCAL TRAINING	3,000,000	-	4,000,000	-	4,000,000
ECONOMIC CODE	DETAILS	2017 BUDGET		2018 BUDGET		2019 BUDGET

		Approved (A)	Actual (A)	Approved (N)	Actual (A)	Proposed(A)
22020502	INTERNATIONAL TRAINING	2,000,000	-	5,000,000	-	6,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL					
22020709	CONSULTANCY SERVICES/ FEES	5,000,000	-	11,000,000	-	7,700,000
220210	MISCELLANEOUS EXPENSES GENERAL					
22021001	REFRESHMENT & MEALS	2,000,000	-	1,000,000	-	1,000,000
22021007	WELFARE PACKAGES	26,500,000	-	7,050,000	-	2,000,000
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000	-	-	-	3,000,000
2021030	PUBLIC ENGLITHMENT PROGRAMME	5,000,000	5,000,000	2,400,000	-	3,200,000
22021033	CONTINGENCIES – OTHER RECCURENT COSTS	5,000,000	-	10,000,000	-	6,600,000
2021029	OTHER EXPENSES	27,175,000	249,700	13,000,000	973,100	2,000,000
TOTAL		114,175,555	6,181,700	90,000,000	2,088,100	50,000,000

CAPITAL EXPENDITURES



S/N		2017 APPROVED BUDGET (N)	2017 ACTUAL EXPENDITURE (N)	2018 APPROVED BUDGET (N)	2018 ACTUAL EXPENDITURE (N)	SOURCES OF FUND (e.g. Budgetary provision, Donor)
1	MNCHW	33,097,340.00	27,892,428.00	43,461,900	37,703,900	SOML
2	Skilled Birth	962,500.00	638,000.00			SOML
3	Family Planning Service	17,382,275.00	12,863,040	9,361,500	9,361,500	SOML
4	improving immunization coverage	9,960,500.00	7,447,975.00	12,627,300	11,233,000	SOML
5	Purchase of diesel for Cold Chain Generating Set PH14/VOL.1/T	306,000.00	306,000.00			SOML
6	Activities for State level Flag Off Ceremony of national Immunization	500,000.00	500,000.00			SOML
7	2017 National Immunization Plus Day (NIPD) Campaign	3,985,000.00	3,885,000.00			SOML
8	Flag off ceremony of National Immunization Plus Days April, '17	500,000.00	500,000.00			SOML
9	2017 National Immunization Plus Day (NIPD) Campaign	3,107,000.00	2,858,750.00			SOML

10	Distribution of Vaccines	1,313,500.00	1,227,150.00			SOML
11	Repair Of Cold Chain electric cable	288,680.00	262,436.36			SOML
12	Procurement of Vehicles (Tokunbo)	13,905,000.00	7,174,980.00			SOML
13	Senizatation to debunk anti immunization	2,389,500.00	2,206,025.00			SOML
14	Rehabilitation/Repair of Hospitals/Health Centres	35,000,000	-	100,000,000	-	Budgetary Provision
15	Special Projects and Assignments:	110,000,000	862,549.42	207,000,000	31,124,240	Budgetary Provision
16	(a) Immunization	-	-	-	-	Budgetary Provision
17	(b) Nutrition	-	-	-	-	Budgetary Provision
18	(c) Family Planning	-	-	-	-	Budgetary Provision
19	(d) Reproductive Health	-	-	-	-	Budgetary Provision
20	(e) Health Education	-	-	-	-	Budgetary Provision
21	(f) Neglected Tropical Diseases	-	-	-	-	Budgetary Provision
22	Purchase of office furniture & fittings	15,000,000	-	15,000,000	10,203,675	Budgetary Provision
23	Rehabilitation/Repair of Office Building	10,000,000		32,500,000	-	Budgetary Provision
24	Purchase of Computers	3,200,000	-	3,200,000	3,192,000	Budgetary Provision
25	Purchase of Computer Printers	-	-	500,000	-	Budgetary Provision
26	Purchase of Photocopy Machines	-	-	800,000	-	Budgetary Provision
27	Purchase of Motor Vehicle	35,000,000	-	90,000,000	-	Budgetary Provision

28	Purchase of other Office Equipment (electrical and electronics appliances, shredder, etc)		-	1,000,000	-	Budgetary Provision
29	Social Mob. Activities (2018 measles campaign)			14,643,400	14,149,400	UNICEF
30	Logistics Activities (2018 measles campaign)			52,730,175	52,730,175	UNICEF
31	NIPDs 1 st Round			26,148,100	26,148,100	UNICEF
32	MNTE 3 rd Round			14,350,100	14,278,100	UNICEF
33	NIPDs 2 nd Round			26,148,100	26,148,100	UNICEF
34	State Tech. Comm. Meeting on Female Genital Mutilation			302,600	302,600	UNICEF
35	Cold chain quarterly meeting			650,040	633,360	UNICEF
36	Consultation meeting on childhood			611,700	611,700	UNICEF
37	Micro-Planning meeting on mass Admin. Of Medicine Intervention within			1,376,850	1,350,350	UNICEF
38	Supervision and Monitoring of Nutrition Intervention in Oyo State			1,776,000	1,668,000	UNICEF
39	LGAs Tech. Comm. On FGM elimination in Oyo State			1,197,800	1,197,800	UNICEF
40	The development of minimum services Packages			8,842,000	4,573,900	UNICEF
41	Essential Newborn Care Course 1			3,636,200	NIL	UNICEF
42	Essential Newborn Care Course 2			6,037,560	NIL	UNICEF
43	Cold chain inventory and Assessment in Oyo State			887,500	887,500	UNICEF

44	The strengthening of Health Management Information System			5,939,000	5,500,000	UNICEF
45	Cold Chain officers meeting Oct.,Nov.,Dec. & Jan 2019			866,702	866,702	UNICEF
46	Zonal Deb of supportive supervision, findings and Agree on way forward in Annual workplans in Oyo State			822,520	685,720	UNICEF
47	ONCHOCERGASIS MAM Implementation in 10 LGA's (1 st Phase) in Oyo State			3,488,650	3,368,650	UNICEF
48	Monitoring and Supervision of CDDs Activities, Post Mass Admin Data validation and medicine Retrieval in 10 LGA's			786,700	786,700	UNICEF
50	Sensitization meeting for Chairmen of 33 LGAs in Oyo State			3,568,600	3,448,600	UNICEF
51	Logistics support for Saki West LGA of Oyo State			1,464,200	1,464,200	UNICEF
52	Organise State Technical Committee on FGM			409,640	409,640	UNICEF
	TOTAL	295,897,295.00	68,624,333.78	692,134.837	264,027,612	

Certified by:

Dr W.A Lanre Abbas
Executive Secretary
OYSPHCB

Adewola I.A
Auditor- General
Oyo State

