



BUDGET EXECUTION REPORT
INCOME AND EXPENDITURES OF PRIMARY HEALTH
CARE SERVICES
IN OYO STATE, NIGERIA
2019-2020

A PUBLICATION OF THE SAVING ONE MILLION LIVES
PROGRAM FOR RESULTS (SOML PforR)

March 2020

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

2019 Key Achievements

A. Governnance 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 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 servicedelivery.

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 2020 PROPOSED ESTIMATES

ITEMS	APPROVED ESTIMATES 2019 (₦)	REVIEWED ESTIMATES 2019 (₦)	ACTUAL EXPENDITURE 2019 (₦)	PROPOSED ESTIMATES 2020 (₦)
PERSONNEL EXPENDITURE	89,056,992.40	89,056,992.40	46,364,450.52	80,000,000
OVERHEAD COST	50,000,000.00	30,000,000.00	725,000.00	15,000,000
CAPITAL EXPENDITURE	300,000,000.00	100,000,000.00	115,504,844.78	735,000,000
TOTAL	439,056,992.4	219,056,992.40	162,594,295.30	830,000,000
AIDS AND GRANTS	400,000,000	200,000,000	120,137,138	580,000,000

ANNEXURE 1A

OYO STATE GOVERNMENT

Name of MDA: OYO STATE PRIMARY HEALTH CARE BOARD

REVENUE BUDGET

[illegible]

ANNEXURE 1B
MDA: OYO STATE PRIMARY HEALTH CARE BOARD MDA Code: 0521102001
REVENUE:

ECONOMIC CODE	FUNCTIONAL CODE	PROGRAMME	FUNDS	GEO-CODE	DESCRIPTION	BUDGET 2017		BUDGET 2018		BUDGET 2019		TOTAL 3 YEARS BUDGET		BUDGET 2020
						Estimate (₦)	Actual (₦)	Estimate (₦)	Actual (₦)	Estimate (₦)	Actual (₦)	Estimate (₦)	Actual (₦)	Estimate (₦)
					REVENUE	-	-	-	-	-		-	-	-
					AIDS AND GRANTS									
					i) UNICEF	80,000,000	8,419,270	30,000,000	138,158,865	200,000,000	120,137,138	310,000,000	266,715,278	130,000,000
					ii) Basic Health Care Provision Fund (BHCPF)	-	-	-	-	-		-	-	450,000,000
					Accelerating Nutrition Results in Nigeria Project (ANRiN)	-	-	130,000,000	-	300,000,000	-	430,000,000	-	
					TOTAL	80,000,000	8,419,270	160,000,000	138,158,865	500,000,000	120,137,138	740,000,000	266,715,273	580,000,000

MDA: OYO STATE PRIMARY HEALTH CARE BOARD MDA Code: 0521102001
SUMMARY OF RECURRENT BUDGET (PERSONNEL)

[illegible]

ANNEXURE III
MDA: OYO STATE PRIMARY HEALTH CARE BOARD
SUMMARY OF RECURRENT BUDGET (OVERHEAD)

MDA Code: 0521102001

ECONOMIC CODE	DETAILS	2017 BUDGET		2018 BUDGET		2019 BUDGET		TOTAL 3 YEARS BUDGET		2020 BUDGET
		Approved (₦)	Actual (₦)	Approved (₦)	Actual (₦)	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	280,000	18,500,000	772,000	1,000,000
220202	UTILITIES GENERAL						-			
22020201	ELECTRICITY CHARGES	2,000,000	-	2,000,000	-	-	-	4,000,000	-	-
220203	MATERIAL SUPPLIES – GENERAL									
22020301	OFFICE STATIONERIES/COMPUTE R CONSUMABLES	2,000,000	150,000	1,500,000	263,000	1,000,000	-	4,500,000	413,000	500,000
220204	MAINTENANCE SERVICES - GENERAL									500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	2,000,000	-	2,000,000	165,000	1,000,000	180,440	5,000,000	345,440	1,000,000

ECONOMIC CODE	DETAILS	2017 BUDGET		2018 BUDGET		2019 BUDGET		TOTAL 3 YEARS BUDGET		2020 BUDGET
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	EQUIPMENT									
22020406	OTHER MAINTENANCE SERVICES	10,000,000	782,000	27,050,000	195,000	4,000,000	-	41,050,000	977,000	500,000
220205	TRAINING – GENERAL									
22020501	LOCAL TRAINING	3,000,000	-	4,000,000	-	2,000,000	170,000	9,000,000	170,000	500,000

		Approved (N)	Actual (N)	Approved (N)	Actual (N)	Approved (N)	Actual (N)	Approved (N)	Actual (N)	Proposed (N)
22020502	INTERNATIONAL TRAINING	2,000,000	-	5,000,000	-	6,000,000		13,000,000	-	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES – GENERAL									
22020709	CONSULTANCY SERVICES/ FEES	5,000,000	-	11,000,000	-	2,000,000		18,000,000	-	200,000
22020710	EXTERNAL AUDIT FEES	-	-	-	-	-	-	-	-	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL									
22021001	REFRESHMENT & MEALS	2,000,000	-	1,000,000	-	1,000,000		4,000,000		300,000
22021002	HONOURARIUM/SITTING ALLOWANCE					-				1,000,000
22021007	WELFARE PACKAGES	26,500,000	-	7,050,000	-	500,000		34,050,000	-	100,000
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000	-	-	-	1,500,000		11,500,000	-	400,000
22021022	PLANNING, MONITORING & EVALUATION	-	-	-	-	2,000,000	95,000	2,000,000	-	2,500,000
2021030	PUBLIC ENGLITHMENT PROGRAMME	5,000,000	5,000,000	2,400,000	-	2,000,000		9,400,000	-	500,000

22021033	CONTINGENCIES – OTHER RECCURENT COSTS	5,000,000	-	10,000,000	-	4,000,000		19,000,000	-	2,000,000
2021029	OTHER EXPENSES	27,175,000	249,700	13,000,000	973,100	1,000,000		41,175,555	1,345,800	2,000,000
TOTAL		114,175,555	6,181,700	90,000,000	2,088,100	30,000,000	725,000	232,175,555	8,269,800	15,000,000

ANNEXURE IV

OYO STATE GOVERNMENT

NAME OF MDA: OYO STATE PRIMARY HEALTH CARE BOARD
CAPITAL PROJECTS BUDGETING UNDER PROGRAMME

MDA Code: 0521102001

PROGRAMME CODE	PROGRAMME DESCRIPTION	BUDGET 2018		BUDGET 2019		TOTAL 2 YEAR BUDGET		BUDGET 2020
		APPROVED (₦)	ACTUAL (₦)	APPROVED (₦)	ACTUAL (₦)	APPROVED (₦)	ACTUAL (₦)	ESTIMATION (₦)
230501	Acquisition of Non-Tangible Assets							
23050109	Special Projects and Assignments:	207,000,000	31,124,240	73,500,000.	85,304,844.78	280,500,000	166,429,084.78	330,000,000
	(a) Immunization	-	-	15,000,000	15,304,844.78	31,800,000		50,000,000
	(b) Nutrition	-	-	33,000,000	40,000,000.00	-	-	50,000,000
	(c) Family Planning	-	-	5,000,000	15,000,000.00	-	-	20,000,000
	(d) Reproductive Health	-	-	1,000,000	15,000,000.00	-	-	20,000,000
	(e) Health Education	-	-	15,000,000	15,200,000.00	-	-	30,000,000
	(f) Neglected Tropical Diseases	-	-	2,500,000	10,000,000.00	-	-	10,000,000
	(g) Basic Health Care Provision Fund	-	-	-	-	-	-	100,000,000
	(h) “Save a Child” Program	-	-	-	-	-	-	50,000,000

230301	Rehabilitation/Repairs of Fixed Assets – General							
23030105	Rehabilitation/Repair of Hospitals/Health Centres	100,000,000	-	-	-	100,000,000	-	50,000,000
23010121	Rehabilitation/Repair of Office Building	32,500,000	-	-		32,500,000		45,000,000
230101	Purchase of Fixed Assets							
23010105	Purchase of Motor Vehicle	90,000,000	-	25,000,000	-	115,000,000	-	25,000,000
23010112	Purchase of office furniture & fittings	15,000,000	10,203,675	500,000		15,500,000	10,203,675.00	2,000,000
23010113	Purchase of Computers	3,200,000	3,192,000	3,000,000	5,000,000.00	6,200,000	8,192,000	1,000,000
	Counterpart Funding							150,000,000
	Contingency Capital							132,000,000
TOTAL		450,000,000	44,520,915	300,000,000		750,000,000		735,000,000

Certified by:

signed
Dr MB OLATUNJI
Executive Secretary
OYSPHCB

signed
Mrs ABIOLA
Account officer
Oyo State

PRIMARY HEALTH CARE UNDER ONE ROOF

Primary health care is a grassroots approach towards universal and equitable health care for all as conceptualized by the Alma-Ata declaration of 1978. Several years later, its implementation is still below the optimum level in most Sub-Saharan African countries where access to health interventions remains a major problem for a large percentage of the populations].

MNCH WEEK

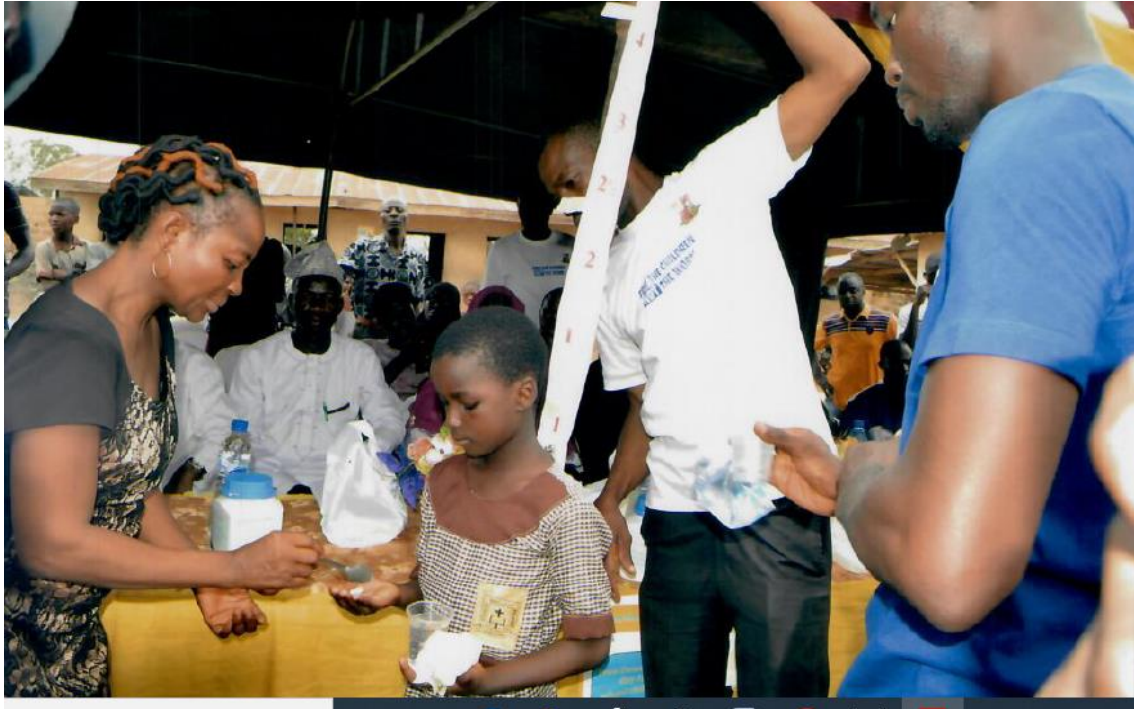
His Excellency ably represented by the Honourable Commissioner for Health flagged off MNCHW in Oyo State on 18th November 2019. The exercise was health facility based method across the entire 33 LGAs. For Vit A (6-11 year), the number of children immunized was 165,699, Vit A(12-59 year) was 1,342,507 while Vit A (6-59 year) was 1,508,206.



Dr B.V.A Bello Honourable Commissioner for Health flagged off MNCHW

The Maternal Newborn and Child Week is a bi annual exercise organized to deliver an integrated package of preventive services known to be highly cost effective for improving maternal and child health and survival, which are run in conjunction with routine services at health facilities.

FLAG OFF OF DEWORMING CAMPNGING AT AKINYELE HEADQUARTER







Vaccine Security at the State & LGA level. During Dissemination Meeting @ Ibs On MICs And Health Facility Survey Report