



**2019
Kaduna
State
Proposed
Budget
Analysis
&
Insights**

Outline

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- Kaduna State Development Plan (2016 – 2020)
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Kaduna State Health Indices

	Infant Mortality Rate	Under5 Mortality Rate	Full Vaccination	Protected against Tetanus	Severely Underweight
2011	103	111	14.6	62.4	11.0
2017	66	82	24.9	70.8	12.8

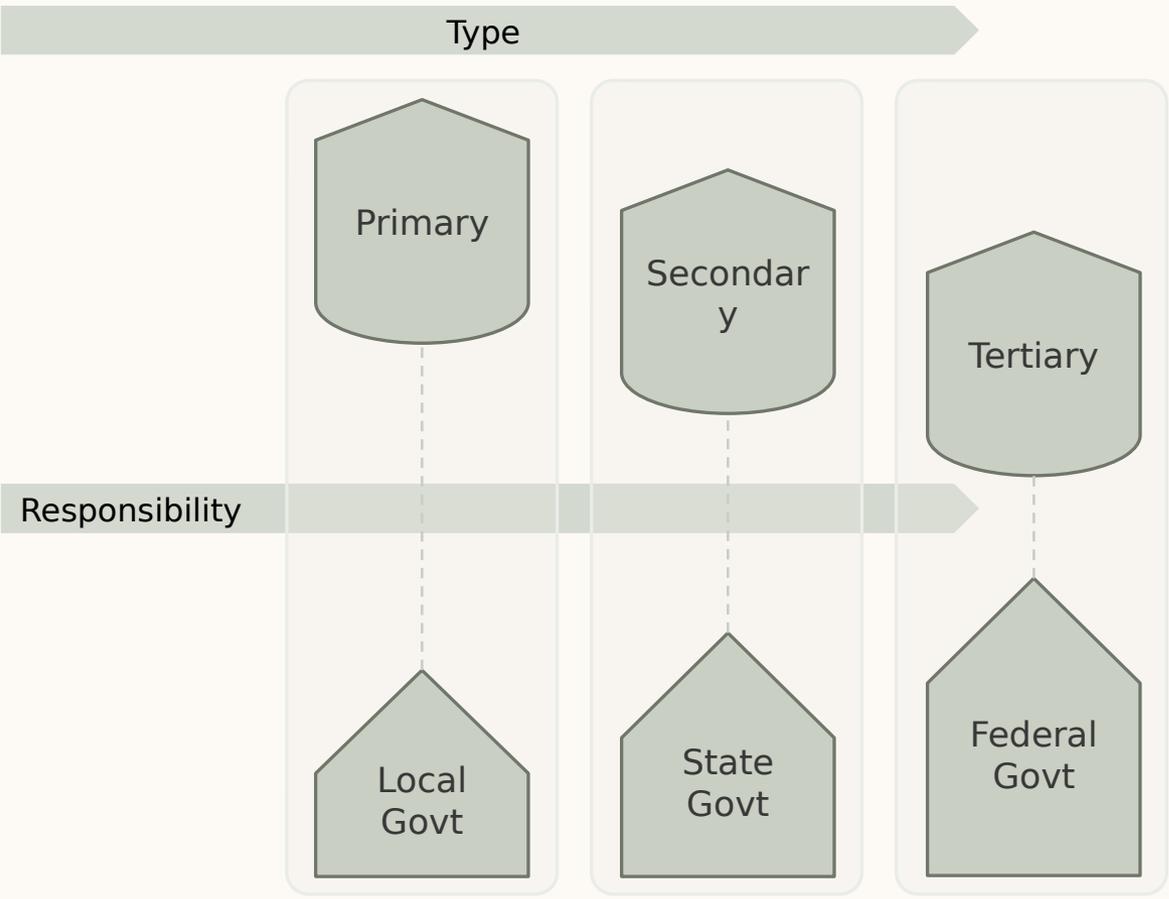
Improved **Improved** **Improved** **Improved** **Declined**

Source: MICS 2011 & 2016/17 (NBS)

- Infant Mortality Rate:** Number of deaths between birth and the first birthday. Indicator values are per 1,000 live births
- Under5 Mortality Rate:** Number of deaths between birth and the fifth birthday. Indicator values are per 1,000 live births
- Full Vaccination:** Percentage of children age 12-23 months fully vaccinated against vaccine preventable childhood diseases
- Protected against Tetanus:** Percentage of women age 15-49 years with a live birth in the last 2 years protected against neonatal tetanus
- Severely Underweight:** Percentage of children under age 5 that are severely underweight

Kaduna state has made some improvements between 2011 and 2017; except for Nutrition where kids are still severely underweight, all other indicators point to a system that may be working towards further reducing key health indicators that creates room for better health and well-being.

Kaduna State Public Health Service



This Plan aims at significantly enhancing the provision of quality and affordable health services to the residents.

SITUATION ANALYSIS

Kaduna State has about:

- 1,692 health care facilities,
- 965 Primary Health Centers,
- 39 Secondary Health Facilities,
- 6 Tertiary Hospitals, eight academic establishments, and
- 4 post-basic training programmes for human resources training and development for health service.

The Federal Government's specialized tertiary health institutions in the State are;

- Ahmadu Bello University Teaching Hospital,
- Federal Neuropsychiatric Hospital,
- National Eye Center,
- National Tuberculosis and Leprosy Referral Hospital, and
- National Ear, Nose and Throat Hospitals, among others.

In addition, 656 health facilities comprising private and faith based hospitals, clinics providing basically primary and secondary services are spread across the 23 LGAs.

There are also 2,500 registered Patent and Proprietor Medicine Shops. Most of the state government hospitals have benefited from major rehabilitation projects and more will be upgraded and rehabilitated during this Plan period.

Kaduna State Development Plan (2016 - 2020)

OBJECTIVES

The state Health policy thrust is centered on:

- Prevention of illnesses through appropriate strategies and measures which offer the lowest cost and highest impact;
- An effective and efficient Primary Health Care services delivery (that is community centered) for all but targeting the most vulnerable groups of the society, pregnant women and children under five years;
- Free healthcare for pregnant women and children under 5 (40% of population);
- Free malaria treatment and prevention for all, and free Services in other areas: clinical consultation, counseling and testing for HIV, antiretroviral therapy and ambulance services; and
- Subsidy for other health services which include: cost of drugs, hemodialysis, laboratory and catering services in hospitals.
- Strong public-private sector collaboration in the area of preventive, rehabilitative and curative PHC and secondary care
- An effective linkage between the three levels of health in the State through a robust referral system, emphasizing on specialty of care at the secondary and tertiary level.
- Improved skilled man power and infrastructural capacity at all levels of care

- Promote community participation in health care delivery



CHALLENGES

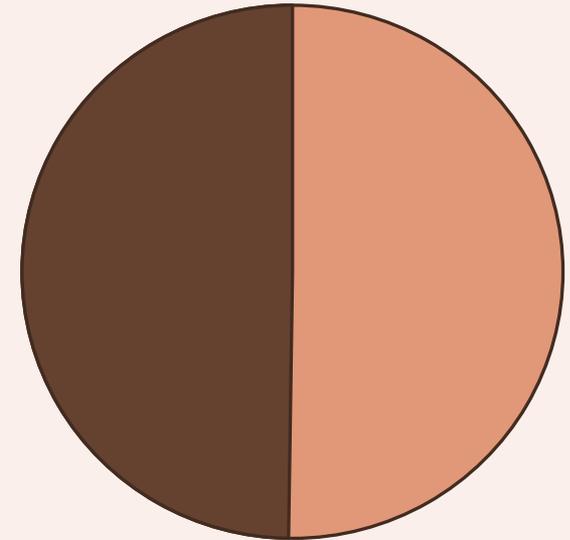
The major barriers identified as key challenges include the following, among others:

- Inadequate access to basic health care services especially in rural and hard to reach areas;
- Inadequate budgetary provision and release to the health sector;
- Limited number of skilled health professionals to man existing health centres;
- Inadequate supplies of medical equipment, drugs and consumables
- Inadequate health infrastructure and specifically, dilapidated infrastructure at PHC level;
- Poor utilization of health services by the population especially at the PHC level;
- Poor attitude of health workers to work;
- Low level of community participation in the health care services activities;
- Deterioration of Primary Health Care Services;
- Low level of health research activities.

MEDIUM TERM OBJECTIVES

In light of these, the goal of the State's health policies is to have a disease-free and productive citizenry. The specific objectives in the medium term are as follows:

- Create and sustain an enabling environment for the delivery of quality health in the State;
- Ensure that all residents of Kaduna state have quick and easy access to improved and affordable curative, preventive, rehabilitative and promotive health services;
- Plan and implement strategies to address the human resource challenges in order to ensure its sufficient availability and equity in spread and maintain human resource quality through systematic continuous capacity building;
- Develop diagnostic and curative capacities in primary and secondary health facilities;
- Reduce the incidence of diseases through promoting environmental and preventive healthcare (such as sanitation, good nutrition and Immunization);
- Raise the quality of all general hospitals owned by the state government to world class standard;
- Encourage active health investment and partnership programmes with international healthcare groups and the federal institutions in the state;
- Encourage the local manufacture of pharmaceuticals for common ailments and make other non-adulterated drugs readily available.



HIGH POINTS - HEALTH

- This government has worked to promote equality of opportunity, expressed in concrete actions to give ordinary people and their children a fair chance in the race of life.
- We have taken painful but necessary actions to ensure that only qualified teachers are in our public primary schools. We are renovating and rebuilding schools.
- This year, we have made significant strides towards completing our project to refit 255 primary health centres.
- We achieved significant cut in the recurrent expenditure, reducing personnel cost from N26.8 billion in 2015 to N21.8 billion in 2016.
- In 2016, this government increased capital investment by 125%. We moved from N27.6 billion in 2015 to N62.2 billion in 2016.
- Determined to rebuild the human capital our state, we have made significant investments in Health and Education infrastructure, equipment and staffing.
- Since 2016, we have dedicated an average of 30% of our annual budget on education, and 15% for healthcare, and we intend to continue until we recover lost ground in these two all-important sectors.
- The government was looking forward to accessing funds from the \$350m loan approved for Kaduna State, by the Board of Directors of the World Bank on 20th June 2017. We were surprised, appalled and disappointed when a Senator representing our state declined to include Kaduna State among the first set of states whose World Bank loans were approved by the Senate.
- The proposed 2019 Budget Size is N155,865,339,539.77 with Recurrent Expenditure of N62,339,040,309.19 and Capital Expenditure of N93,526,299,230.58 representing 40% as Recurrent Expenditure and 60% as Capital Expenditure.
- The 2019 budget keeps faith with our commitment to human capital development through investments in the social sector, which takes 42.8% of the budget. Social sector spending is mainly on Education which is allocated 27.15% and Health on which we propose to spend 15.02%.
- The sectoral allocations are such that these are the three areas that take the biggest chunk of the budget - Education, **Healthcare**, and Infrastructure.
- We are supporting the refitting of the **primary health centers**, bringing more equipment, expanding the coverage of our **immunization programme**, **recruiting health professionals** and **working to reduce infant and maternal mortality**.

KEY FISCAL TARGETS

- Ensuring the actualization of the development priorities of the government as articulated in the State Development Plan and respective Sector Implementation Plans (SIPs);
- Maintaining a favorable proportion of Capital to Recurrent Expenditure (at least a target of 60%:40%);
- Ensuring adequate provision is made to complete 2018 projects in 2019;
- Expanding the revenue generation capacity of the State; and
- Maintaining a sustainable debt position in line with Federal Debt Management Office (FDMO) criteria.

RECURRENT EXPENDITURE

Personnel Cost

N30,156,010,175.71

Overhead Cost

N32,183,030,133.48

N62,339,040,309.19

40%

CAPITAL EXPENDITURE

N93,526,299,230.58

60%

TOTAL BUDGET

N155,865,339,539.77

3 GOOD HEALTH AND WELL-BEING



(15.02%)

Ensure healthy lives and promote well-being for all at all ages.

TAKE ACTION

Recurrent Expenditure

N10,214,964,395.95
(43.64%)

Capital Expenditure

N13,192,536,695.77
(56.36%)

Health Budget

N23,407,501,091.72

Proposed Health Budget is **15.02%** of total Budget

2019 Proposed Budget Summary - Health



No.	ORGANIZATION	RECURRENT EX	CAPITAL EX	TOTAL BUDGET
1	Ministry of Health and Human Services	5,270,202,943.00	7,179,349,606.73	12,449,552,549.73
2	Shehu Idris College of Health Sciences and Technology	578,668,572.92	142,825,266.83	721,493,839.75
3	Kaduna State College of Nursing and Midwifery, Kafanchan	245,004,634.02	145,263,559.10	390,268,193.12
4	College of Midwifery, Kaduna	117,545,249.53	42,606,699.34	160,151,948.87
5	Kaduna State Primary Health Care Agency	1,553,831,042.19	1,850,555,872.84	3,404,386,915.03
6	Drugs and Medical Supplies Management Agency	125,999,611.90	1,494,236,316.81	1,620,235,928.71
7	Kaduna State Aids Control Agency (KADSACA)	82,480,336.83	5,000,000.00	87,480,336.83
8	Barau Dikko Teaching Hospital, Kaduna	2,016,232,005.56	292,699,374.12	2,308,931,379.68
		9,989,964,395.95	11,152,536,695.77	21,142,501,091.72

From the Budget Speech, Healthcare is a critical pillar of Kaduna State human capital development programme and therefore continues to receive priority attention. The following are potential indicators to use to evaluate how well the 'Proposed Budget' aligns with the 'Budget Speech':



The Proposed Budget & The Budget Speech

Refitting of the Primary Health centres

N1.85bn

- PHC Project (Construction, Renovation and Upgrading PHC Centres) - **(N1.38bn)**
- Provision of Counterpart Funding **(N450m)**
- Furnishing of 3 Zonal Cold stores at Zaria, Kaduna and Kafanchan **(N15.99m)**

Healthcare equipment

N2.85bn

- Upgrading and Equipping of General Hospitals across the State to Improve Quality and Access of Health Care Services and to reduce Maternal & Under 5 Mortality - **(1.11bn)**
- Construction of Laboratory and Demonstration Room at College of Nursing, Kafanchan - **(N81.33m)**
- Procurement and Installation of Laboratory Equipment and Furniture for Academic Block - **(75.26m)**
- Procurement & Installation of Equipment & Furniture for Intensive Care, Dialysis, Theatre & side Laboratory - **(N167.46m)**

Expanding the coverage of Immunization programme

N26.95m

Immunization Plus Days (IPDs) - **(N26.95m)**

The Proposed Budget & The Budget Speech

Recruitment of health professionals

No Budget

Reduce infant and maternal mortality

- Procure drugs for Maternal Health Care(MCH) under Free Maternal and Child Healthcare(FMCH) program - **(N200m)**
- Procurement of Drugs for Infant Health Care (IHC) under Free Maternal and Child Healthcare(FMCH) Program - **(N45.48m)**
- Procurement of Drugs for Under-Five Health Care (U-5HC) under Free Maternal and Child Healthcare(FMCH) Program - **(N70m)**
- MNCH Week - **(N28.10m)**
- Upgrading and Equipping of General Hospitals across the State to Improve Quality and Access of Health Care Services and to reduce Maternal & Under 5 Mortality - **(N1.10m)**

The Proposed Budget & The Budget Speech

OBSERVATIONS

These items, though listed in the proposed budget, no provision are immediately made for them until the 2020 Budget.

- Procurement of Radiology Equipment
- Procurement of Internal Medicine Equipment
- Procurement of Ophthalmology & Otorhinolaryngology (ENT) Equipment
- Procurement of Obstetrics and Gynaecology Equipment
- Procurement of Physiotherapy Equipment
- Renovation of Special Care Baby Unit (SCBU)
- Strengthening Routine Immunization (TRIPARTITE MOU) - no provision even in later years

No specific budget line for “Recruitment of health professionals”



Immunization is a proven tool for controlling and eliminating life-threatening infectious diseases and is estimated to avert between 2 and 3 million deaths each year.

ROUTINE IMMUNIZATION



Family Planning - the voluntary practice of controlling the number of children one has and the intervals between their births, particularly by means of contraception or voluntary sterilization.

FAMILY PLANNING



Nutrition is the intake of food, considered in relation to the body's dietary needs. Good nutrition - an adequate, well balanced diet combined with regular physical activity - is a cornerstone of good health.

NUTRITION



Pneumonia is responsible for 19% of all deaths in children less than 5 years the world over.

Diarrheal remains a leading killer of young children, despite the availability of a simple treatment solution.

MATERNAL NEW-BORN CHILD HEALTH (MNCH)

□ PACFaH Focused Areas - Budget Lines

ROUTINE IMMUNIZATION

No.	BUDGET LINE	ALLOCATION	AGENCY
1	Immunization Plus Days (IPDs)	26,954,850.00	State Primary Health Care Development Agency

FAMILY PLANNING

No.	BUDGET LINE	ALLOCATION	AGENCY
1	Procurement of Family Planning/Reproductive Health Commodities and Consumables	75,000,000.00	Drugs and Medical Supplies Management Agency
2	Family Planning (FP) Programme	22,644,200.00	State Primary Health Care Development Agency
	TOTAL	97,644,200.00	

PACFaH Focused Areas - Budget Lines

NUTRITION

No.	BUDGET LINE	ALLOCATION	AGENCY
1	Procure therapeutic food and drugs for management of acute malnutrition	120,247,034.00	Shehu Idris College of Health Sciences and Technology, Makarfi
2	Nutrition Interventions	150,000,000.00	Kaduna State Planning and Budget Commission
3	Interventions to Improve Nutrition for Primary Pupils, IQTE Boarding School Pupils and 31 Boarding Secondary Schools	731,000,000.00	Ministry of Education, Science And Technology
	TOTAL	1,001,247,034.00	

□ PACFaH Focused Areas - Budget Lines

MATERNAL NEW-BORN CHILD HEALTH (MNCH)

No.	BUDGET LINE	ALLOCATION	AGENCY
1	Procure drugs for Maternal Health Care (MCH) under Free Maternal and Child Healthcare (FMCH) program	200,000,000.00	Drugs and Medical Supplies Management Agency
2	Procurement of Drugs for Infant Health Care (IHC) under Free Maternal and Child Healthcare (FMCH) Program	45,475,909.81	Drugs and Medical Supplies Management Agency
3	Procurement of Drugs for Under-Five Health Care (U-5HC) under Free Maternal and Child Healthcare (FMCH) Program	70,000,000.00	Drugs and Medical Supplies Management Agency
4	MNCH Week	28,104,700.00	State Primary Health Care Development Agency
5	Upgrading and Equipping of General Hospitals across the State to Improve Quality and Access of Health Care Services and to reduce Maternal & Under 5 Mortality	1,108,045,448.95	Ministry of Health and Human Services
	TOTAL	1,451,626,058.76	

PACFaH Focused Areas - Summary

No.	BUDGET LINE	ALLOCATION
1	Routine Immunization	26,954,850.00
2	Family Planning	97,644,200.00
3	Nutrition	1,001,247,034.00
4	Maternal New-born Child Health (MNCH)	1,451,626,058.76
	TOTAL	2,577,472,142.76

No.	YEAR	RECURRENT	CAPITAL	TOTAL	RECURRENT %	CAPITAL %
1	2015	73,255,786,372.0 0	127,472,368,940.0 0	200,728,155,312.00	36.50%	63.50%
2	2016	64,049,972,242.0 0	108,272,676,649.5 7	172,322,648,891.57	37.17%	62.83%
3	2017	83,465,292,795.5 3	131,455,817,381.1 5	214,921,110,176.68	38.84%	61.16%
4	2018	85,360,348,574.4 6	131,289,825,338.0 9	216,650,173,912.55	39.40%	60.60%
5	2019	62,339,040,309.1 9	93,526,299,230.58	155,865,339,539.77	40.00%	60.00%

The 2019 proposed budget is **N60.78bn** less than the 2018 Budget - 28.06% and way lower than any of the previous 4years. With so much to achieve according to the Kaduna State Development Plan (2016-2020), the 2019 Proposed Budget is rather conservative and somewhat brings to question the ability of the State to sufficiently achieve set goals.

Health Budget as a Percentage of State Budget

No.	YEAR	HEALTH	TOTAL	HEALTH %
1	2015	16,788,322,495.97	200,728,155,312.00	8.36%
2	2016	13,030,077,907.73	172,322,648,891.57	7.56%
3	2017	24,871,245,264.80	214,921,110,176.68	11.57%
4	2018	34,696,274,387.51	216,650,173,912.55	16.01%
5	2019	23,407,501,091.72	155,865,339,539.77	15.02%

ABUJA DECLARATION

In April 2001, heads of state of African Union countries met in Abuja Nigeria and pledged to set a target of allocating at least 15% of their annual budget to improve the health sector.

Though Kaduna state is not a country but met this target in 2018 and has planned to met same in the 2019 proposed budget.



World Health Organization

Abuja Declaration
April 2001

Health Budget Trends & Analysis - Recurrent & Capital

RECURRENT & CAPITAL EXPENDITURE

No.	YEAR	HEALTH	RECURRENT	CAPITAL	RECURRENT %	CAPITAL %
1	2015	16,788,322,495.97	8,589,338,940.97	8,198,983,555.00	51.16%	48.84%
2	2016	13,030,077,907.73	6,368,394,844.00	6,661,683,063.73	48.87%	51.13%
3	2017	24,871,245,264.80	14,380,860,993.00	10,490,384,271.80	57.82%	42.18%
4	2018	34,696,274,387.51	17,119,881,856.76	17,576,392,530.75	49.34%	50.66%
5	2019	23,407,501,091.72	10,214,964,395.95	13,192,536,695.77	43.64%	56.36%

While Healthcare is one of the critical focus of the Government, the 2019 proposed Health Budget is lower than the current 2018 Budget, more so its Capital Expenditure, which is also lower than 2018 Capital Expenditure. With this reduced budget, the question is: **WILL KADUNA STATE BE ABLE TO ACHIEVE ITS HEALTHCARE GOALS?**

- ❑ Kaduna State need to work on improving outcomes in the quartet:
 - Infant Mortality Rate
 - Under-Five Mortality Rate
 - Nutrition - Severely Underweight
 - Routine Immunization - Vaccination
- ❑ Provision must be made for the recruitment of Health Professional, especially healthcare professional to provide adequate care at the Primary Health Care centre, in accordance with the Budget Speech
- ❑ Consider the possibility of increase the 2019 Proposed Budget to accommodate key items in the Development Plan (2016-2020)
- ❑ Collaborate with the Federal Ministry of Health in order to benefit from the Basic Health Care Provision Fund (BHCPF), especially positioning Kaduna State Primary Health Care centres to benefit from provisions of the BHCPF, below:
 - 20% of the fund shall be used to provide essential drugs, vaccines and consumables for eligible primary health care facilities;
 - 15% of the fund shall be used for the provision and maintenance of facilities, equipment and transport for eligible primary healthcare facilities;
 - 10% of the fund shall be used for the development of Human Resources for Primary Health Care.

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Islam and Development

Early Childhood Development at the dRPC

HIV/AIDS work at the dRPC

Public sector Capacity building and Technical
Assistance

Development Support Services



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