

Kaduna State Health Budget Performance Scorecard

JAN-DEC 2017

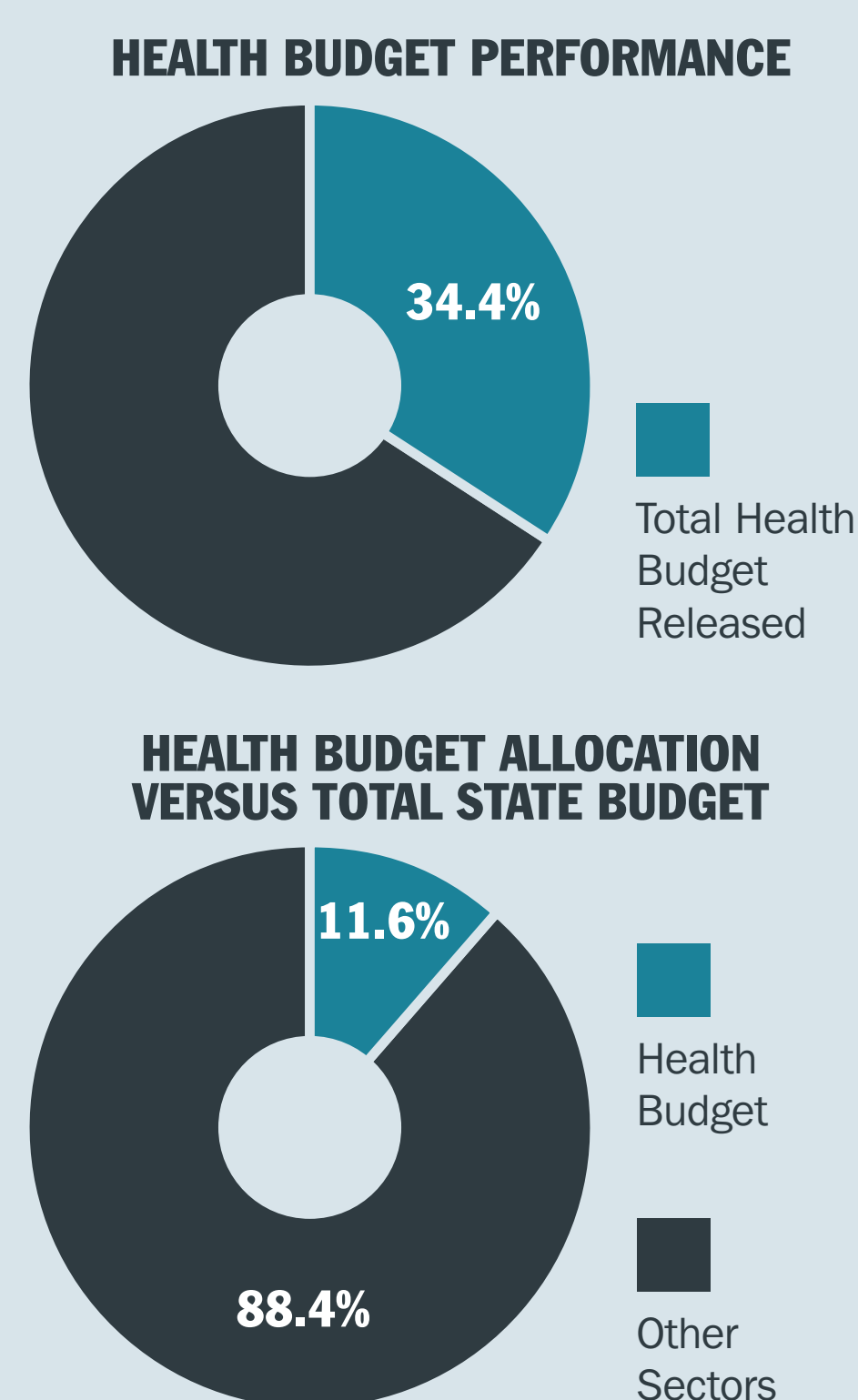
State-led Accountability Mechanisms (**SLAMs**) develop a health budget scorecard. Each is unique to the SLAM, including content and design but all show how a state is faring in the allocation and release of funds for health. This Scorecard is developed from secondary analysis of the 2017 appropriation act, end of year budget performance report. It is expected that CSOs and media will use the scorecard to strategically influence actions that will promote transparency, accountability and utilisation of health finances.

BUDGET FACT SHEET

INDICATORS	2017 (AMOUNT (N))
Total State Budget	214,920,000,000.00
Total State Capital Budget	131,460,000,000.00
Total State Recurrent Budget	83,470,000,000.00
State Capital Budget as a percent of Total State Budget	61.2%
State Recurrent Budget as a percent of Total State Budget	38.8%
Total Health Budget	24,870,000,000.00
Health Capital Budget	10,490,000,000.00
Health Recurrent Budget	14,580,000,000.00
Health Budget as a percent of Total State Budget	11.6%
Health Capital Budget as a percent of Health Budget	42.2%
Health Recurrent Budget as a percent of Health Budget	57.8%

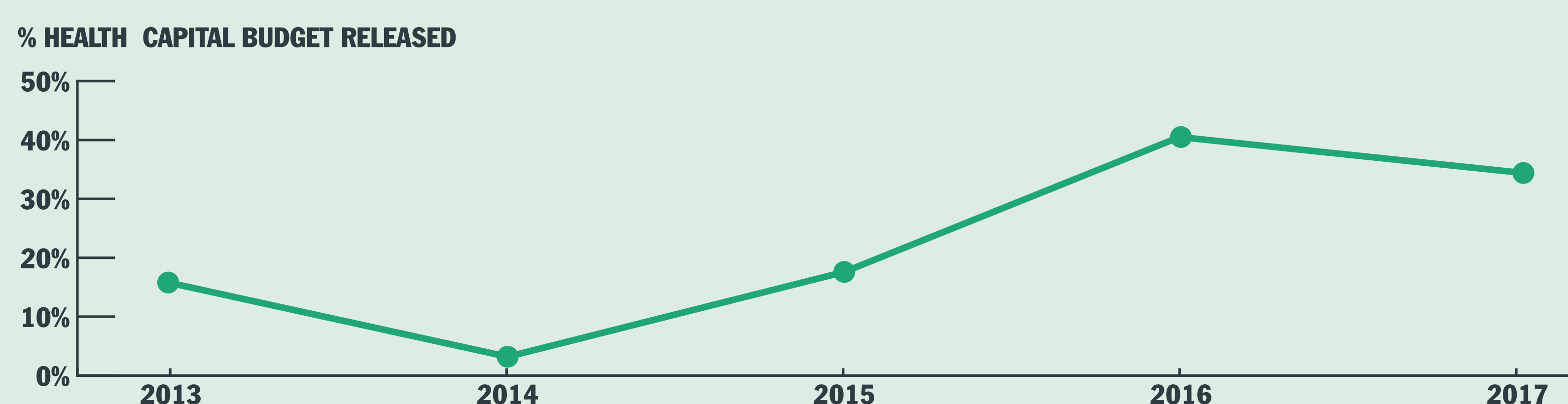
HEALTH SECTOR CAPITAL BUDGET PERFORMANCE JAN-DEC 2017

HEALTH MDAs	APPROVED	RELEASED	% RELEASED
Ministry of Health	4,158,739,067.00	1,104,658,427.77	26.56
Drugs Management Agency	1,161,320,461.00	1,161,320,461.00	47.50
Primary Health Care Development Agency	4,276,152,007.00	1,917,589,013.51	44.84
Kaduna State AIDS Control Agency	409,399,970.00	2,500,000.00	0.61
College of Nursing & Midwifery	179,617,144.00	648,433.37	0.36
College of Midwifery Kaduna	118,159,300.00	19,551,817.30	16.55
Shehu Idris College of Health Sciences	186,996,322.00	14,434,618.49	7.72
Total	10,490,384,271	3,610,997,032.83	34.42



5-YEAR TREND ANALYSIS OF HEALTH BUDGET PERFORMANCE

YEAR	HEALTH CAPITAL BUDGET	HEALTH CAPITAL BUDGET RELEASED	% HEALTH CAPITAL BUDGET RELEASED
2013	5,723,013,350.09	906,183,825.00	15.83
2014	10,429,297,595.00	334,742,200.00	3.21
2015	8,198,983,555.00	1,439,577,979.00	17.56
2016	6,661,683,063.73	2,699,834,105.00	40.53
2017	10,490,384,271.80	3,610,997,032.83	34.42



RENOVATION AND UPGRADING OF 255 PRIMARY HEALTH CARE CENTERS AS AT MARCH 2018

	LGAs	PHCS AWARDED	PHCS COMPLETED
NORTHERN ZONE	KUDAN	10	5
	KUBAU	11	5
	IKARA	10	2
	MAKARFI	10	5
	ZARIA	13	6
	LERE	11	2
	SABON GARI	10	3
	SOBA	11	5
CENTRAL ZONE	BIRNIN GWARI	11	3
	GIWA	11	3
	IGABI	11	4
	CHIKUN	12	3
	KADUNA NORTH	12	3
	KADUNA SOUTH	14	4
	KAJURU	10	4
SOUTHERN ZONE	KAGARKO	10	2
	KAURA	10	0
	JABA	10	3
	JEMA'A	12	4
	KACHIA	12	6
	KAURU	12	2
	SANGA	11	3
	ZANGON KATAF	11	0



86 NORTHERN ZONE

33 NORTHERN ZONE

81 CENTRAL ZONE

24 CENTRAL ZONE

88 SOUTHERN ZONE

20 SOUTHERN ZONE

255 TOTAL

77 TOTAL