

2016 FEDERAL CAPITAL BUDGET PULLOUT

(Improving Fiscal Governance in Maternal, Newborn and Child Health)



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Centre for Social Justice

FOREWORD

The budget is a legal instrument for the delivery of government's intentions to its people. The budget document, and by extension the annual audit report of government, are really 'the people's documents'. They are meant to provide a binding statement of intent and an accountability instrument to citizens of government's stewardship.

Often though, these documents are long, convoluted and complicated to understand. They do not lend themselves easily to lay readers. It is imperative though that citizens have access to this information in a clear and intelligible manner. This will increase understanding, promote engagement, encourage greater citizen monitoring, and provide information that engenders informed and incisive questioning – all aimed at improving the budget process and budget performance. This will in turn improve government performance, increase effective service delivery, and strengthen the trust between citizens and the state that deepen our democratic process and entrench accountable governance processes.

A key component of the budget is the Capital Budget – which provides the resources to achieve key existing, on-going as well as new projects. Through a greater understanding of this, citizens are better able to see how government's resources are being deployed, advocate for the completion of abandoned capital projects and support the process of avoiding duplication, as well as connect with the tangible efforts of government to deliver services.

Centre for Social Justice (CSJ) began in 2010 the laudable process of generating a Capital Budget Pull-out from the Health Sector (especially as it relates to activities that will improve Maternal, New Born and Child Health (MNCH) and enable Nigeria meets its commitments to the SDGs) for use by the general public.

This simple pull-out is a great aid that covers a number of Ministries, Departments, and Agencies (MDAs) whose mandate covers issues impacting on MNCH outcomes for Nigerians. The Strengthening Advocacy and Civic Engagement Project (USAID Civil Society Project) supports the MNCH Cluster (led by CSJ) and welcomes the deepening of processes linked with increasing the availability of readily-digestible information that improves the informed engagement of citizens and civil society in the process of understanding, engaging with and monitoring budget processes in order to improve transparency, accountability and good governance in Nigeria.

We strongly recommend this 2016 MNCH Capital Budget Pull-Out as a key reader for the range of interested actors at local, state and federal levels who wish to engage responsibly in the budget. We congratulate CSJ for its diligence and work in providing this detailed and holistic breakdown. Also, we strongly hope that this contributes to improving the use of resources and, ultimately, access to improved MNCH services for all Nigerians, especially the women and girls who have a dire need to benefit from this.

Charles Abani

Chief of Party

USAID Civil Society Project (Strengthening Advocacy and Civic Engagement)

Abuja, July 2016

FEDERAL MINISTRY OF HEALTH-QTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMOH_01017280	INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH)	ONGOING	20,404,623
FMOH_02017324	COUNTERPART FUND FOR THE PROCUREMENT AND NATIONAL DISTRIBUTION OF CONTRACEPTIVE COMMODITIES BASED ON 2016 FORECAST	NEW	791,000,000
FMOH_02017336	LAST MILE DISTRIBUTION OF CONTRACEPTIVE COMMODITIES	NEW	1,534,799
FMOH_02017344	TRAINING OF FAMILY PLANNING (FP) SERVICE PROVIDERS	NEW	1,827,224
FMOH_02017354	TRAINING OF COMMUNITY HEALTH EXTENSION WORKERS (CHEWS) ON LONG ACTING REVERSIBLE CONTRACEPTIVES (LARC)	NEW	1,827,224
FMOH_02017404	UPDATE TRAINING OF NURSE/MIDWIVES ON LIFE SAVING SKILLS (LSS)	NEW	1,644,502
FMOH_02017410	TRAINING OF HEALTH WORKERS ON MATERNAL PERINATAL DEATH SURVEILLANCE AND RESPONSE (MPDSR). TECHNICAL SUPPORT TO STATES. NORTHERN ZONE - KADUNA. SOUTHERN ZONE - IBADAN	NEW	769,627
FMOH_03017367	NATIONAL PROJECT ON THE ELIMINATION OF OBSTETRIC FISTULA	NEW	6,133,627
FMOH_04017374	INFANT AND YOUNG CHILD FEEDING	NEW	729,136
FMOH_04017399	DEVELOPMENT OF POLICY DOCUMENTS ON MNDC	NEW	592,679
FMOH_08017504	NIGERIA NATIONAL CERVICAL CANCER SCREENING SCALE UP PROJECT	NEW	1,954,472
FMOH_08017510	DEVELOPMENT OF NATIONAL VACCINE POLICY	NEW	3,281,461
FMOH_08017580	PROCUREMENT OF CAMPAIGN MATERIALS (LLIN)/OTHER CAMPAIGN MATERIALS/ PRINTING FOR LAGOS, KWARA, EDO, ONDO, OSUN AND IMO STATES	NEW	25,341,409
FMOH_08017581	PROCUREMENT OF 120,000 LONG LASTING INSECTICIDAL NET FOR REPLACEMENT CAMPAIGN IN FCT, NASARAWA, NIGER, ADAMAWA, YOBE, BORNO, TARABA, PLATEAU, ENUGU, EBONYI, DELTA,	NEW	120,918,429

	GOMBE AND BAYELSA STATES		
FMOH_08017582	PROCUREMENT OF 120,000 NET HANGERS KITS TO BE DISTRIBUTED IN ABIA, ANAMBRA, EBONYI, EKITI, CROSS RIVER, KADUNA, KANO, RIVERS, PLATEAU AND ZAMFARA STATES	NEW	46,634,888
FMOH_08017628	PAYMENT FOR THE SUPPLY OF MDG BRANDED LONG LASTING MOSQUITO NETS - REF MH/PRO DPT/CP/10/36	NEW	322,139,524
	NATIONAL HEALTH INSURANCE SCHEME		
NHIS_01019877	UNIFIED MATERNAL & CHILD HEALTH PROGRAMME (UMCHP)	NEW	63,000,000
0521011001	NURSING AND MIDWIFERY COUNCIL		
NMCON004016228	PURCHASE OF OFFICE EQUIPMENT	NEW	5,728,590
NMCON004016229	PURCHASE OF UTILITY VEHICLES	NEW	8,635,410
0521024001	PHC TUTORS PROGRAMME, UCH-IBADAN		
TPUCHI16017252	COMPLETION OF CONSTRUCTION OF MILLENIUM HOSTEL ACCOMMODATION FOR PRIMARY HEALTH CARE TUTORS COURSE (ON GOING)	NEW	5,040,000
TPUCHI161017257	PAYMENT OF OUTSTANDING INDEBTNESS	NEW	525,000
TPUCHI161017258	DRILLING OF INDUSTRIAL BOREHOLE	NEW	787,500
0521026002	LAGOS UNIVERSITY TEACHING HOSPITAL		
LUTH_01019902	COMPLETION OF 3 STOREY CHILDREN ACCIDENT AND EMERGENCY COMPLEX (80% COMPLETED ONGOING PROJECT)	NEW	28,000,000
LUTH_08019963	REHABILITATION OF LABOUR WARD THEATRE AND LABOUR WARD	NEW	28,350,000
	UNIVERSITY OF BENIN TEACHING HOSPITAL		
UBTH012016788	EXTENSION OF MATERNAL & CHILD HEALTH UNIT	NEW	12,623,554
	OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL		
OAUTH002020847	COMPLETION, FURNISHING AND EQUIPPING OF	ONGOING	20,551,999

	MATERNITY/NEONATAL WARD		
0521026008	JOS UNIVERSITY TEACHING HOSPITAL		
CODE	PROJECT NAME	TYPE	AMOUNT
JUTH_01017496	CONSTRUCTION OF I V F CENTER	NEW	46,725,000
0521026012	USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO		
UDUTH_01017113	COMPLETION OF STUDENTS HOSTEL FOR POST BASIC MIDWIFERY REQUIRED FOR HOUSING OF STUDENTS UNDERGOING TRAINING IN MIDWIFERY IN LINE WITH PRESCRIBED CONDITIONS FOR TRAINING OF STUDENTS. THIS WILL CATER FOR THE TRAINING OF STUDENTS FROM THE NORTH WEST OF NIGERIA	NEW	24,059,627
	FEDERAL MEDICAL CENTRE NGURU		
FMCNGURU_01019351	COMPLETION OF CLINICS, HOSTELS, LABORATORIES AND DEMONSTRATION ROOMS, CLASSES FOR THE SCHOOL OF MIDWIFERY AND MAIN GATE	NEW	32,900,000
	FEDERAL MEDICAL CENTRE, UMUAHIA		
FMCUMH016667	PROCUREMENT OF HOSPITAL BEDS, GADGETS AND EQUIPMENT FOR MATERNITY WARDS	NEW	15,376,479
	FEDERAL MEDICAL CENTRE, AZARE BAUCHI		
FMC AZARE_02018403	CONSTRUCTION OF FEDERAL SCHOOL OF NURSING AND MIDWIFERY		50,446,972
FMC AZARE_02018402	FURNISHING AND EQUIPPING OF PAEDIATRICS, RADIOLOGY COMPLEXES AT PERMANENT SITE	NEW	34,385,316
0521027033	FEDERAL MEDICAL CENTRE, KEBBI		
FMCBKEBBI016622	CONSTRUCTION AND EQUIPPING OF PAEDIATRIC SURGICAL AND ORTHOPAEDIC WARDS	NEW	12,600,000

0521027034	FEDERAL MEDICAL CENTRE, TARABA STATE		
FMCTARABA_01019711	FURNISHING OF COMPLETED MATERNAL AND CHILDCARE COMPLEX-LABOUR WARD WING	NEW	18,952,184
0521027037	FEDERAL MEDICAL CENTRE, BAYELSA STATE		
FMCYNG016681	CONTINUE EXPANSION OF PAEDIATRIC ONE STOREY COMPLEX	NEW	21,000,000
NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA			
NIMR 0004016606	TO CONDUCT RESEARCH TO MAP OUT CHILDHOOD MORTALITY AND ESTABLISH THE GEO-POLITICAL PATTERNS ACROSS THE COUNTRY.	NEW	1,311,015
NIMR 0004016610	TRAINING OF 300 COMMUNITY BASED HEALTH PROFESSIONALS TO SUPPORT COMMUNITY BASED RESEARCH INTO PREGNANCY, CHILDBIRTH AND CHILDHOOD RELATED DISORDERS.	NEW	1,048,812
NIMR 0004016612	STUDIES OF NOVEL ANTI -MALARIA DRUGS IN THE IMPROVED MANAGEMENT OF MALARIA IN CHILDREN AND PEGNANT WOMEN IN NIGERIA.	NEW	1,311,015
NIMR 0004016616	NATIONAL SURVEY ON THE PREVALENCE OF HUMAN PAPILOMA VIRUS AND	NEW	1,769,870
NIMR 0004016617	NATIONAL STUDY ON ALCOHOL USE IN PREGNANCY AND THE EFFECTS IN THE NEW BORN.	NEW	1,415,896
0521036001	NOMA CHILDREN HOSPITAL, SOKOTO		
NOMA_01019865	COMPLETION OF MEDICAL, ICT AND VISITING SURGEON COMPLEX	NEW	29,215,176
0521048001	NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI		
CODE	PROJECT NAME	TYPE	AMOUNT

NOFIC0013008862	COMPLETION OF CONSTRUCTION OF ADMIN BLOCK/THEATRE/CHANGING ROOMS/WARDS COMPLEX (SEE ANNEX 1)	ONGOING	62,842,653
NOFIC011013637	PROVISION OF WATER FACILITIES	ONGOING	2,520,000
0521048002	NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI		
NOFICNINGI 01019976	PERIMETRE PENCING,GATE HOUSE AND LAND COMPENSATION	NEW	6,300,000
NOFICNINGI 02019980	PURCHASE OF MOTOR VEHICLES	NEW	13,860,000
NOFICNINGI 03019992	COMPLETION OF MEDICAL WARD 1	NEW	25,454,485
NOFICNINGI 04019994	RENOVATION OF ADMINISTRATIVE BLOCK	NEW	25,105,697
NOFICNINGI 05019999	PURCHASE OF 250 KVA GENERATOR	NEW	8,190,000
NOFINNINGI 03019984	CONSTRUCTION OF THEATRE COMPLEX THREE OPARETING SUITES WITH OFFICES RECOVERING ROOM AND STARALAIZATION UNIT	NEW	53,900,000
0521048003	NATIONAL OBSTETRIC FISTULA CENTRE KATSINA		
NOFIC_01020497	RENOVATION AND EXPANSION OF ADMIN BLOCK	NEW	30,055,200
NOFIC_01020498	UPGRADING OF LABORATORY COMPLEX	NEW	26,613,119
NOFIC_01020499	CONSTRUCTION OF MATERNITY COMPLEX	NEW	39,521,874
NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY			
NPHCDA 01020020	TRADITIONAL VACCINES AND DEVICES PROCUREMENT	ONGOING	1,017,495,128
NPHCDA 02020024	CLEANING AND DISTRIBUTION OF VACCINES AND DEVICES	ONGOING	76,973,426
NPHCDA 02020025	POLIO ERADICATION INITIATIVE (PEI - INCLUDING OPV + DEVICES PROCUREMENT AND OPERATIONAL COSTS)	ONGOING	9,821,331,311

NPHCDA 02020026	NON-POLIO SIAs (MEASLES, YELLOW FEVER CAMPAIGNS, MNTE, ETC, INCLUDING VACCINES AND DEVICES	ONGOING	1,743,406,067
NPHCDA 02020028	MIDWIVES SERVICE SCHEME	ONGOING	1,061,256,144
NPHCDA 02020029	PHC OPERATIONS RESEARCH, MONITORING AND EVALUATION	ONGOING	143,881,565
NPHCDA 02020063	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRES AT BASAURA, UNGUWAR MADI, KATANGA AND NASARAWA OF JEGA LGA, KEBBI STATE AT #20M EACH	NEW	21,000,000
NPHCDA 02020064	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRES AT WARARI, MARUDA, DALIJAN OF GWANDU LGA , KEBBI STATE	NEW	21,000,000
NPHCDA 02023065	REHABILITATION OF PRIMARY HEALTH CARE CENTRES IN IREPODUN/OLORUNDA/ OSOGBO/ OROLU, OSUN STATE	NEW	245,000,000
NPHCDA 02023066	CONSTRUCTION, EQUIPPING AND FURNISHING OF PRIMARY HEALTH CARE IN ISOKO NORTH/ISOKO SOUTH,	NEW	246,464,445
NPHCDA 02020065	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRES AT JIGA MAKERA, DANWARAI AND SARKIN FADA II ALIERO IN ALIERO LGA, KEBBI STATE AT #20M EACH	NEW	21,000,000
NPHCDA 02020112	CONSTRUCTION OF PHC TYPE 1 AT DOGARA IN TAKAI LGA OF KANO STATE	NEW	7,981,348
NPHCDA 02020138	CONSTRUCTION OF PRIMARY HEALTH CENTRE AT BANG AND KAMPANI-ZURAK IN WASE LGA OF PLATEAU STATE	NEW	14,511,541
NPHCDA 02020200	PURCHASE OF AMBULANCES AT MINNA/CHANCHAGA FEDERAL CONSTITUENCY	NEW	21,000,000
NPHCDA 02020201	COMPREHENSIVE HEALTH CENTRES IN NNEWI NORTH - SOUTH/EKWUSIGO, ANAMBRA STATE	NEW	21,000,000
NPHCDA 02020221	GENERAL REHABILITATION WORKS AND PROVISION OF MEDICAL FACILITIES AND MEDICAL OUTREACH SERVICES IN GENERAL HOSPITAL OKENGWEN, OKENE, KOGI STATE	NEW	7,000,000
NPHCDA 02020209	CONSTRUCTION OF A PRIMARY HEALTH CARE CENTRE AT WASE DISTRICT, WASE LGA, PLATEAU STATE	NEW	14,255,771

NPHCDA 02020210	CONSTRUCTION OF A PRIMARY HEALTH CARE CENTRE AT LAMBA DISTRICT, WASE LGA, PLATEAU STATE	NEW	14,255,771
NPHCDA 02020212	CONSTRUCTION OF A COMPREHENSIVE HEALTH CARE CENTRE AT MALAR, BOGORO LGA, BAUCHI STATE	NEW	105,000,000
NPHCDA 02020214	CONSTRUCTION OF A COMPREHENSIVE HEALTH CARE CENTRE AT IMA AREA, ILOBU, IREPODUN LGA, OSUN STATE	NEW	35,000,000
NPHCDA 02020215	CONSTRUCTION OF A PRIMARY HEALTH CARE CENTRE AT OKE BAALE, OSHOGBO, LGA, OSUN STATE	NEW	35,000,000
NPHCDA 02020261	CONSTRUCTION OF COMPREHENSIVE PRIMARY HEALTH CENTRE AT UMUOKEH,	NEW	21,000,000
NPHCDA 02020262	CONSTRUCTION OF COMPREHENSIVE PRIMARY HEALTH CENTRE AT OGBOKO, IDEATO SOUTH LGA	NEW	21,000,000
NPHCDA 02020282	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRES IN ANAMBRA NORTH	NEW	35,000,000
NPHCDA 02020283	DIALYSIS CENTRE AT GENERAL HOSPITAL AGENEBODE, ETSAKO EAST LGA, EDO NORTH	NEW	10,500,000
NPHCDA 02020284	CONSTRUCTION OF PRIMARY HEALTH CENTRE AT ALLAN WARD, OTUKPO LGA, BENUE STATE.	NEW	14,000,000
NPHCDA 02020285	REHABILITATION OF PRIMARY HEALTH CARE CENTRE IN AFIA NSIT URU NKO IN NSIT IBOM LGA, AKWA IBOM STATE	NEW	10,500,000
NPHCDA 02020286	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE (TYPE II) AT BIRNIN TUDU IN AUGIE LGA OF KEBBI STATE	NEW	20,000,000
NPHCDA 02020287	PROVISION OF MOBILE CLINIC IN ONITSHA NORTH AND SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE	NEW	7,000,000
NPHCDA 02020289	CONSTRUCTION OF PHC IN KURFA - AKKOYEL, BADARA	NEW	35,000,000
NPHCDA 02020290	CONSTRUCTION OF PRIMARY HEALTH CENTRE IN AYEDIRE/IWO/OLA-OLUWA FEDERAL CONSTITUENCY, OSUN	NEW	7,000,000
NPHCDA 02020291	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE AT TAMA BINDAWA LGA, KATSINA STATE	NEW	70,000,000

NPHCDA 02020292	CONSTRUCTION OF PRIMARY HEALTH CENTRE AT SHAF ABAKPA TOWN,NASARAWA STATE	NEW	14,000,000
NPHCDA 02020293	ONGOING PROJECT: CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE (TYPE2) AT ADO EKITI IN ADO EKITI OF EKITI STATE	NEW	9,450,000
NPHCDA 02020294	PROCUREMENT AND INSTALLATION OF MODERN DAY WARD BED MATTRASES, COLLAPSIBLE SIDE RAILS, OVER BED TABLES, PILLOWS ADJUSTABLE STRIPS, MILD STEEL BEDSIDE LOCKERS WITH ABS	NEW	14,000,000
NPHCDA 02020297	CONSTRUCTION OF MEDICAL CENTRE AT COLLEGE OF EDUCATION AKWANGA, NASARAWA STATE	NEW	49,000,000
NPHCDA 02020299	EQUIPPING OF HEALTH CARE CENTRE IN ERUERE, OWAN WEST LGA, EDO STATE	ONGOING	7,000,000
NPHCDA 02020300	CONSTRUCTION OF PRIMARY HEALTH CARE TYPE A AT JEMA IN GWADABAWA LGA, SOKOTO STATE	NEW	14,000,000
NPHCDA 02020301	CONSTRUCTION AND FURNISHING OF MATERNITY CENTRE IN BIU/BAYO/K KUSAR/SHANI FEDERAL CONSTITUENCY, BORNO STATE	NEW	28,000,000
NPHCDA 02020302	PRIMARY HEALTH CARE CENTRE AT EZOMO II, OREDO FEDERAL CONSTITUENCY	NEW	24,500,000
NPHCDA 02020303	COMPLETION OF TWO HEALTH CENTRES IN APA AND AGATU LGAs, BENUE STATE	ONGOING	42,000,000
NPHCDA 02020304	CONSTRUCTION AND EQUIPPING OF PRIMARY HEALTH CARE CENTRES IN ANIOCHA/OSHIMILI FEDERAL CONSTITUENCY OF DELTA STATE	NEW	35,000,000
0514001001	FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS		
WAFF604018971	LAUNCH OF EARLY CHILD MARRIAGE CAMPAIGN	NEW	6,500,000
0514002001	NATIONAL CENTRE FOR WOMEN DEVELOPMENT		

NCWD 03020664	COMPLETION OF THE CANCER DIAGNOSTIC TREATMENT CENTRE	NEW	50,750,000
0161012001	NATIONAL ACTION COMMITTEE ON AIDS (NACA)		
	PREVENTION OF MOTHER TO CHILD TRANSMISSION	ONGOING	400,000,000

The total capital budget provision for MNCH in the 2016 Federal Budget is NGN17,745,868,584.00 (Seventeen Billion, Seven Hundred and Forty five Million, Eight Hundred and Sixty Eight Thousand, Five hundred and Eighty Four Naira) only. However, there are un-disaggregated provisions in Service Wide Votes for SDGs which may include sums for MNCH provisioning. There are also provisions made by donors for MNCH which are not disclosed in the budget.

Code	Project Name	Amount N
23050127	SPECIAL INTERVENTION MDG's (VERIFICATION OF ASSETS AND LIABILITIES)	8,267,215
23050128	TRANSITION TO SUSTAINABLE DEVELOPMENT GOALS	609,037,225
23050131	PROVISION FOR SDG PROGRAMMES	3,378,044,922
23050133	SDG MONITORING AND EVALUATION	581,777,918
23050140	COMMUNICATION AND ADVOCACY (SDG)	427,080,038
23050159	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH	3,500,000,000
TOTAL	8,504,207,318	

If 25 percent of the SDGs sum is dedicated to MNCH, it will amount to N8,504,207,318. When this is added to the original N17.745bn, it will come up to N26, 250, 075, 902 (Twenty Six Billion, Two Hundred and Fifty Million, Seventy Five Thousand, Nine Hundred and Two Naira).

IMPROVING FISCAL GOVERNANCE IN MATERNAL, NEW BORN AND CHILD HEALTH

Goal

To contribute to improvements in Nigeria's MNCH outcomes through the strengthening of Civil Society capacity and increasing engagement between demand and supply side actors.

Objectives

- ❖ To increase civil society capacity for quality engagement through informed advocacy to support the implementation of good and fit practices in fiscal governance in the area of MNCH.
- ❖ To expand the conversation for the implementation of good and fit practices in MNCH by expanding the number of CSOs and other Stakeholders engaged in MNCH advocacy.
- ❖ To improve advocacy for sustainable improvements to fiscal governance in MNCH and to increase informed media engagement of fiscal governance in MNCH.
- ❖ To improve monitoring, reporting and dissemination of information on budget and policy implementation in MNCH.

Key Activities Include

Action Research; Engagement of MTSS, MTEF and the Budget; Cluster Development; Budget Monitoring and Reporting; Advocacy for New Laws and Policies; and Media Engagement.



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