Kano State Government 2025 PHC Sector Value for Money (Performance) Assessment - Economy Analysis

S/N	Economic Code	Economic Item	2025 Original Budget	2025 Performance Full Year	What was bought with the Funds	Implied Unit Costs
1.1	21010101	SALARY	657,900.60	391,150.97	Payment for Salaries	320 staff Salaries monthly average
1.2	21020126	HAZARD ALLOWANCE	5,611.40	541.84	Payment of hazard allowance	A monthly average of 45,083.40 harzard
1.3	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000.00	1,000.00	Travel and transporatation	Local transportation monthly average of
1.4	22020201	ELECTRICITY CHARGES	12,000.00	11,000.00	Purchase of electricity units &	Monthly average of 916,666.66 was spent
1.5	22020209	OTHER UTILITIES	2,000.00	2,000.00	Payment for	
1.6	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,000.00	3,000.00	Servicing of operational vehicles	5 operational vehichles service on monthly average 250,000 for 12
1.7	22020402	MAINTENANCE OF OFFICE	12,000.00	2,000.00	Purchases of office	purchases of office
1.8	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	12,000.00	10,200.00	Repairs and Renovation of office	Reapairs and renovations made
1.9	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,000.00	10,154.00	Purchase of computers, Printers and	Purchase of computers, Printers and
1.10	22020405	MAINTENANCE OF PLANTS/GENERATORS	12,500.00	7,000.00	Repairs & services of Generator	Servicing of Generator @ 225,000 monthly and
1.11	22020406	OTHER MAINTENANCE SERVICES	550,000.00	350,000.00	Maintanace services across health care	12,500,000 was averagely spent across
		ecurrent Expenditure covered in Analysis	1,305,012.00	788,046.81		
		Total PHC Recurrent Expenditure	2,387,112.00	1,714,547.00		
		urrent Expendfiture Covered in Analysis	55%	46%		

Kano State Government 2025 PHC Sector Value for Money (Performance) Assessment - Efficiency Analysis

S/N	Project Description	2025 Original Budget	2025 Performance Full Year	% Expenditure Performance	% Project Completion	% Efficiency
2.1	Support The Operation Of Human Resource For Health management Information System	18,811.41	15,989.70	85%	60%	71%
2.2	Strengthening Administrative And Financial Coordination, Harmonization And Alignment At All PHC	18,559.00	15,775.15	85%	72%	85%
2.3	Strengthening Financial Management Oversight And Control Through Risk Protection Of Pooled Funds At Both	40,500.00	34,425.00	85%	70%	82%
2.4	Coordinate The Development Of Evidence Base And Costed Annual Operational Plan Of The Board And LGA PHC	54,741.78	46,530.52	85%	63%	74%
2.5	Procurement of 10 No Operational vehicles 1 per department to support PHCMB operations	402,003.00	281,702.55	70%	68%	97%
2.6	Coordination of Multi Secroral Engagement for Scale of One Functional Ward in Bichi LGA	67,500.00	57,375.00	85%	72%	85%
2.7	Solarization of Board Headquater, State Cold Store, Zonal Cold Store	200,000.00	170,000.00	85%	63%	74%
2.8	Furmingation of Heaslth Care Facilities across the	51,000.00	43,350.00	85%	76%	89%
2.9	Coordination of Primary Health Care Services/Activities	222,495.28	189,120.99	85%	68%	80%
2.10	Construction of Offices Complex And extension Of Wall Fencing For Enhancing Security At The Headquarter	202,500.00	172,125.00	85%	61%	72%
2.11	Construction & Renovation of Zonal Offices	202,500.00	184,125.00	91%	89%	98%
2.12	Renovation/Maintenance of Primary Health Care	472,500.00	374,488.87	79%	69%	87%
2.13	Building of Incinerator At SPHCMB Headquarter	675,000.00	958,750.00	142%	97%	68%
2.14	Strengthen The Health Management Information System, Health Data Generation, And Improving Data Quality At	215,754.00	193,390.90	90%	98%	109%
2.15	Integration Of Quality Of Care Services Into PHC	121,306.14	103,110.22	85%	74%	87%
2.16	Participatory Learning And Action For Community Ownership (PLACO) Activities	13,500.00	11,475.00	85%	92%	108%
2.17	Conduct Of ACSM Programme	262,530.99	253,151.34	96%	96%	100%
2.18	Promote An Integrated National Disease Surveillance System In Line With International Health Regulation (IHR) And IDSR As Well As Public Health Emergencies	92,700.18	78,795.15	85%	63%	74%
2.19	Building of Incinerator At 484 Apex Health Facilities	128,250.00	109,012.50	85%	91%	107%
2.20	Implementation Of Minimal Service Package (MSP)	2,172,687.45	1,408,515.24	65%	59%	91%
2.21	Monitoring And Supervision Of NHCI Logistics And Supply Across Implementing Facilities	14,477.40	12,305.79	85%	72%	85%

2.22	Support The Supervision And Last Mile Distribution Of Seasonal Malaria Chemoprevention (SMC) Drugs To 44 LGAs	12,600.90	10,710.77	85%	54%	64%
2.23	Scale-Up DRF With 100 Additional Facilities To Increase Access Of Quality Drugs And Medical Consumables	192,212.81	183,380.89	95%	52%	55%
2.24	Conduct Monthly, Quarterly And Bi-Annual DRF Monitoring And Supervision And Review Meetings	24,534.90	20,854.67	85%	76%	89%
2.25	Procurement Of 2 Operational Vehicles To Replace Aged Existing Ones For Efficient Vaccine Delivery	52,650.00	44,752.50	85%	68%	80%
2.26	Procurement Of 100kva Generator For State Cold Store	24,534.90	20,854.67	85%	61%	72%
2.27	Provision of Building for Dry Store For Vaccine Devices Storage At State Level	14,043.65	11,937.10	85%	89%	105%
2.28	Coordination Of LMCU Across All The 44 LGAs Of The	203,681.39	203,129.18	100%	69%	69%
2.29	Strengthen Referral System	5,265.00	4,475.25	85%	91%	107%
2.30	Implementation Of Community Health Influences, Promoters & Services	16,200.00	13,770.00	85%	59%	69%
2.31	Medical Field Unit/Integrated Mobile Health Services	162,000.00	157,700.00	97%	72%	74%
2.32	Child Birth Spacing Programme In Primary Health Care	1,034,431.19	931,266.51	90%	72%	80%
2.33	Support To SEMCHIC Programme	13,500.00	11,475.00	85%	63%	74%
2.34	Provision of Routine Immunization Programme	100,560.00	100,000.00	99%	76%	76%
2.35	Integrated Maternal, New Born And Child Health (IMNCH)	13,500.00	11,475.00	85%	68%	80%
2.36	Coordination of school health program	15,078.15	12,816.43	85%	61%	72%
2.37	Coordination Of Communicable Diseases	115,000.00	97,750.00	85%	89%	105%
2.38	Strengthen TB Program Coordination, Monitoring And Supervision Across All Levels	48,525.11	41,246.34	85%	69%	81%
2.39	Integration And Coordination Of Primary Eye Care Into PHC Services	18,314.10	15,566.99	85%	79%	93%
2.40	Integration And Coordination Of Oral Health Into PHC	66,748.00	56,735.80	85%	73%	86%
2.41	Integration Of Non Communicable Diseases Into PHC	66,748.00	60,000.00	90%	68%	76%
2.42	Integration of community mental health into PHC	6,750.00	5,737.50	85%	94%	111%
2.43	Active Case Finding Of Severe Acute Malnutrition (Sam) And Provision Of Appropriate Treatment	33,750.00	28,687.50	85%	80%	94%
2.44	Promotion And Expansion Of Exclusive Breastfeeding Practice (Ebf) And Complementary Feeding At Home And	27,000.00	22,950.00	85%	61%	72%
2.45	Implementation Of Nutritional Services In Primary	202,500.00	202,125.00	100%	59%	59%
2.46	Social And Behavior Change Communication Activities On Infant And Young Child Feeding (IYCF) Targeted At	202,500.00	200,125.00	99%	92%	93%
2.47	Coordination Of Public Health Emergency At LGA Level	10,388.25	8,830.01	85%	89%	105%
2.48	Strengthen The Coordination Of Contributory Health Care Scheme KSCHMA	10,388.25	8,830.01	85%	63%	74%
2.49	Coordination Of Laboratory Services At State And LGA	15,852.13	13,474.31	85%	96%	113%
2.50						

Value of PHC Capital Expenditure covered in Analysis	8,358,573.35	7,214,170.33
Total PHC Capital Expenditure	8,664,248.00	7,214,169.00
Proportion of PHC Capital Expendfiture Covered in Analysis	96%	100%

Kano State Government 2025 PHC Sector Value for Money (Performance) Assessment - Effectiveness Analysis

S/N	Programme	KPI Outcome Indicator	2025 Target	2025 Actual	2025 Original Budget	2025 Performance Full Year	% KPI Performance	% Expenditure Performance	% Effectiveness
3.1	Effective governance of the health system	improved accountability and transparency in health sector Increased community	22	16	4,681,211	3,526,013	73%	75%	97%
3.2	Community engagement and participation in health	Increased community participation in health goverrnance and decision-making	15	10	521,731	443,471	150%	85%	176%
3.3	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	improved maternal, newborn, child, and adolescent health outcomes.	10	4	2,482,470	1,959,888	40%	79%	51%
3.4	Provision of adequate and modern health infrastructure for health services delivery	increased availability of modern and functional health infrasctructure	50%	65%	2,569,226	2,326,358	130%	91%	144%
3.5	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	increased availability of essential medicines, and health commodities at all levels of care.	28	28	775,259	658,970	100%	85%	118%
3.6	Institution and maintenance of a responsive public health emergency preparedness system	Early detection and rapid response to disease outbreaks	44	28	15,852	13,474	64%	85%	75%
3.7	Health Sector Expenditures Not Elsewhere Classified	Efficient utilisation of Health Sector NEC funds.	10	1	5,611	542	10%	10%	104%
		Total Value of PHC Expenditure covered in Analysis			11,051,360.35	8,928,716.17			
		Total PHC Expenditure			11,051,360.00	8,928,716.00			
		Proportion of PHC Expendfiture Covered in Analysis			100%	100%			