

THE KEBBI STATE 2025 HARMONIZED HEALTH SECTOR ANNUAL OPERATIONAL PLAN (AOP)



JAN. – DEC. 2025

KEBBI STATE MINISTRY OF HEALTH



**KEBBI STATE
GOVERNMENT**

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FOREWORD

The vision of Kebbi State Government, as articulated in the state's second Strategic Health Development Plan (SHDP II), is to guarantee a healthy and productive state where all persons have unhindered access to 'quality care' and 'to ensure that the Kebbi populace has universal access to comprehensive, appropriate, affordable, efficient, equitable and qualitative essential health care through the strengthened state health system.'

In keeping with the resolution to prioritize the health and well-being of the people of Kebbi State, the State Government keyed into several initiatives of the Federal Ministry of Health, including the development of the strategic plan for the health sector, from which an Annual Operational Plan (AOP) for the health sector was to be developed for 2025. The lessons from the 2024 review would contribute to upgrading the 2025 health sector AOP for Kebbi State. The State Ministry of Health developed the 2025 Annual Operational Plan focusing on the five national strategic pillars and fifteen priority areas.

Technical partners and planning team members observed due diligence to ensure that the activities drafted for each Ministry, Department, or Agency (MDA) are evidence-based and speak directly to state health objectives and identified priorities. This plan comprises 462 activities at a total cost of ₦ 59,452,348,979. It is hoped that all stakeholders, including our esteemed international partners, will key into this plan and play their roles with dedication, transparency, and accountability as we anticipate improved performance and favorable health indices within the next 12 months.

Dr. Nuhu Shehu Koko
Permanent Secretary, Ministry of Health



ACKNOWLEDGMENTS

The Kebbi State 2025 health sector operational plan resulted from rigorous efforts of the Ministry of Health (MoH), State Primary Health Care Development Agency (SPHCDA), and Kebbi State Contributory Healthcare Management Agency (KECHEMA). Ministries of Budget and Economic Planning and Finance and the House of Assembly are other relevant stakeholders that fully participated. Our technical partners, notably WHO, UNICEF, Solina, USAID-HWM, contributed immensely to the realization of this plan.

It is my pleasure to acknowledge the stakeholders' contributions in this regard; therefore, first and foremost, our gratitude goes to the Executive Governor of Kebbi State, His Excellency Dr. Nasir Idris, for his commitment to the health and well-being of the people of Kebbi State. We are also grateful to the Chairman of the House of Assembly Committee on Health for dedicating a representative to this course. We are also grateful to the leadership of State Ministry of Health, headed by the Honorable Commissioner, Yunusa Musa Isma'il and Permanent Secretary, Dr. Shehu Nuhu Koko, for encouraging the processes and unmeasured support they rendered towards actualizing the 2025 AOP development. The presence, participation, leadership, and support provided by the directors and program managers of the Ministry of Health and its agencies is highly commendable and much appreciated. My sincere gratitude also goes to the heads of agencies under the supervision of the Ministry of Health for their support and participation. The presence and guidance of key staff from the Ministry of Budget and Economic Planning in inspiring and encouraging the participants are highly appreciated. Indeed, words would not be enough to express appreciation for the commitment, dedication, and efforts put in by the Department of Planning Research and Statistics staff and the entire ministry staff towards the successful conduct of the exercise is noted and appreciated, please.

The development process of the 2025 AOP would not have been possible without our development partners' (WHO, UNICEF, SOLINA, HWM) financial and technical support. They worked hard tirelessly to ensure the success of the process.



Finally, we appreciate all those individuals, too numerous to be mentioned, who, in one way or the other, contributed to the success of this exercise. May Allah (SWT) reward you most abundantly.

Alh Bala Kamba
Director Planning Research & Statistics (DPRS)
Ministry of Health, Kebbi State.



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EXECUTIVE SUMMARY

Kebbi State Ministry of Health was established with the statutory mandate to provide efficient, effective, accessible, and affordable health care services to the state's citizens, providing promotive, preventive, curative, and rehabilitative health care services to the people of Kebbi State. To deliver on its mandate in 2025, the Ministry has developed this Annual Operational Plan to guide its implementation of the plan. The Annual Operational Plan (AOP) reflects the priorities of the Kebbi State Ministry of Health and its agencies and the State Strategic Health Development Plan, as well as the political will and Kebbi State Government's commitment. A sustained focus of the plan will be placed on the training, recruitment, and motivation of adequate numbers of the right skill mix of health personnel to work with the proper support to deliver services within reasonable reach of the population, particularly women and children in rural and semi-urban communities.

The key risks to successful AOP implementation include poor macro-economic growth and/or economic management that may constrain increments in the government allocation and releases to the health sector; continuance of low private sector investment and partnership; interruption or reduction of support from international partners as a result of changes in their policies or political instability; insufficient increase in number and quality of health personnel and stakeholders not working within the framework of this operating plan.

Assumptions underlying implementation of the plan are political stability and strong political leadership, effective public and private sector commitment to health, economic growth and continuity of international financial assistance, commitment to good governance, civil society, and stakeholder engagement in health, especially at the community level and effective partnerships among stakeholders. Last but not least, the implementation assumes that funds are released as at when due, and a sufficient number of competent health workers are trained, retained, and provided with accessible,



suitably equipped, and responsive health service delivery facilities as projected in the plan. Finally, the development of this AOP is based on National Health Sector Strategic Blueprint (HSSB) and cost-effective interventions addressing the most pressing priorities of the state health sector. The Kebbi State Ministry of Health will lead this process in consultation and partnership with all stakeholders to pursue the citizens' well-being.

In summary, the funding sources of the AOP (by pillar) are shown in the table below.

Table 1: Kebbi State 2025 AOP Budget and Financing

AOP Budget and Financing				
HSSB AOP PILLARS	Total Cost of AOP	Government's Commitment	Development Partners including Private Sector	AOP Funding Gap
Strategic Pillar One: Effective Governance	₦ 443,160,000	₦ 49,187,000	₦ 176,450,000	₦ 217,523,000
Strategic Pillar Two: Efficient, Equitable and Quality Health system	₦ 55,536,933,421	₦ 25,693,830,378	₦ 16,664,873,043	₦ 13,178,230,000
Strategic Pillar Three: Unlocking Value Chains	₦ 786,518,758	₦ 754,033,758	₦ 7,260,000	₦ 25,225,000
Strategic Pillar Four: Health Security	₦ 1,339,577,300	₦ 637,819,300	-	₦ 701,758,000
Enabler 1: Data Digitization	₦ 1,123,017,000	₦ 13,870,000	₦ 736,691,000	₦ 372,456,000
Enabler 2: Financing	₦ 23,485,000	₦ 14,675,000	₦ 8,810,000	-
Enabler 3: Culture and Talent	₦ 103,006,000	-	-	₦ 103,006,000
Total	₦ 59,355,697,479	₦ 27,163,415,436	₦ 17,594,084,043	₦ 14,598,198,000
	% Distribution	45.8%	29.6%	24.6%
		100.0%		

The amount of funds required to be in the 2024 budget will be the total sum of “Government’s Commitment” and the “AOP Funding Gap.”

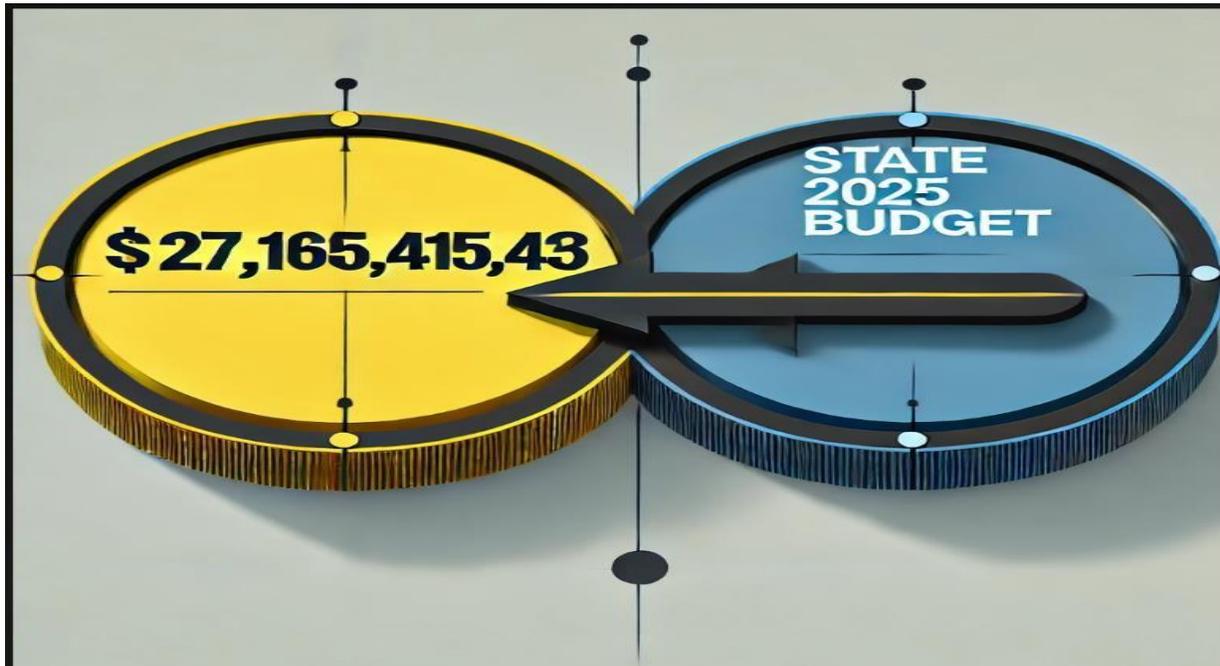


Figure 1: Total Amount of Funds to be Captured in the 2024 State Budget



ACRONYMS AND ABBREVIATIONS

ANC	Ante Natal Care
AOP	Annual Operational Plan
ART	Anti-Retroviral Treatment
BHQ	Board Headquarters
BA-N	Breakthrough Action Nigeria
CBOs	Community-Based Organizations
CHEWs	Community Health Extension Workers
CHOs	Community Health Officers
CMAM	Community Management of Acute Malnutrition
CMD	Chief Medical Director
CSO	Civil Society Organizations
CAN	Christian Association of Nigeria
DAF	Director Admin and Finance
DAGS	Director Admin and General Services
DDC	Director Disease Control
DFH	Director Family Health
DHIS	District Health Information System
DM&HCS	Director of Medical and Health Care Services
DNS	Director Nursing Services
DSNO	Disease Surveillance and Notification Officers
DPCT	Director Prevention Care and Treatment
DPRS	Director Planning Research and Statistic
DPS	Director Pharmaceutical Services
DQA	Data Quality Assurance
DRF	Drugs Revolving Funds
ES	Executive Secretary
ETS	Emergency Transport Scheme
FHC	Friends of Hospital Committee
FHI	Family Health International
FMC	Facility Management Committee
FAQs	Frequently Ask Questions
GF	Global Funds
GHSC-PSM	Global Health Supply Chain - Procurement and Supply Management
HCT	HIV Counseling and Testing
HF	Health Facility
HSSB	Health Sector Strategic Blue Print
HTI	Health Training Institutions
HIV/AIDS	Human Immune Deficiency Virus/Acquired Immune Deficiency Syndrome
HMB	Hospital Management Board



HMIS	Health Management Information System
HWM	Health Workforce Management
ICT	Information and Communication Technology
IEC	Information Education and Communication
IPs	Implementing Partners
IHP	Integrated Health Program
ISS	Integrated Support Supervision
JCHEW	Junior Community Health Extension Worker
JNI	Jama'atul Nasril Islam
KBSACA	Kebbi State Agency for the Control of AIDS
KECHEMA	Kebbi State Contributory Health Care Management Agency
KESCA	Kebbi Sickle Cell Association
LGA	Local Government Area
LGHA	Local Government Health Authority
LLINs	Long-Lasting Insecticides Treated Nets
LMCU	Logistic Management Coordination Unit
M & E	Monitoring and Evaluation
MC	Malaria Consortium
MCH	Maternal and Child Health
MDAs	Ministries Department and Agencies
MDGs	Millennium Development Goals
MNCH	Maternal Newborn and Child Health
MoH	Ministry of Health
MoV	Means of Verification
MPDSR	Maternal Perinatal Death Surveillance and Response
NCDS	Nigeria Centre for Disease Control
NEDL	National Essential Drugs List
NHMIS	National Health Management Information System
OCA	Organizational Capacity Assessment
PBF	Performance-Based Financing
PHCMB	Primary Health Care Management Board
PHC	Primary Health Care
PHCUOR	Primary Health Care Under One Roof
PMTCT	Prevention of Mother to Child Transmission
PPMCH	Partnership for Promotion of Maternal and Child Health
PPMVs	Proprietary and Patent Medicine Vendors
PPP	Public Private Partnership
PSM	Procurement and Supply Management
RMCG	Role Model Care Givers
SOML	Saving One Million Lives
SMEP	State Malaria Elimination Programme
SMC	Seasonal Malaria Chemoprevention
SMOF	State Ministry of Finance



SL	Sultanate Foundation
SPHCDA	State Primary Health Care Development Agency
SSHDP	State Strategic Health Development Plan
TBAs	Traditional Birth Attendants
TBL	Tuberculosis and Leprosy
TCI	The Challenge Initiative
ToT	Training of Trainers
TWG	Technical Working Group
UNICEF	United Nations Children Funds
USAID	United States Agency for International Development
VDC	Village Development Committee
WDC	Ward Development Committee
WHO	World Health Organization
WISH	Women Integrated Services for Health



INTRODUCTION

ORGANIZATION OF THE LGA HEALTH SYSTEM

The Kebbi State Ministry of Health is the second tier of government in implementing health care delivery services in the state. Like all other ministries at the state level, its statutory responsibilities include providing policy and strategic direction to the agencies, units, and programs to provide efficient, effective, accessible, and affordable healthcare services in the state. The state ministry's documents, policies, and plans are aligned with their national counterparts. The alignment is with the WHO building block for the health system and Nigeria's expanded five (5) strategic pillars and fifteen (15) priority areas.

OBJECTIVE OF THE AOP

- To enhance the performance of the health workforce
- To increase access to the essential health services
- To improve health information management and surveillance

KEY EXPECTED RESULTS OF THE AOP

1. Adequate human resources for health
2. Essential (basic) health services are available
3. Communities can trust the health system and access essential health services
4. Improved health system governance processes and standard operating procedure



METHODOLOGY

The state Ministry of Health organized the 2025 AOP process with support from WHO, UNICEF, Solina, USAID-HWM projects. Developing the AOP was based on the National Health Sector Strategic Blueprint (HSSB). The step-by-step methodology according to Sector Wide Approach (SWAp) policy ensures a participatory, transparent, and well-aligned process for developing a robust Kebbi State 2025 Annual Operational Plan. The development process commenced by High-level priority identification by Top Management committee from HSSB followed by engagement with IPs and present the state health agenda to ensure alignment with the MDAs for clarification and define scope of work concerning state priorities.

A three-day capacity building for planning cell heads and key program officers from MDAs was conducted to enhance skills and understanding of operational planning tool and also equip them to translate state priorities into actionable plan, alongside the local government area situational analysis and develop annual business or improvement plans aligned with 10 priorities given by SWAp from HSSB champion by SPHCDA. Bottom-up planning inputs ensure facility-level needs are integrated into the state AOP. joint five-day workshop was also carried out where key stakeholders such as chief Executives, planning cell heads, program officers from MDAs, and Development Partners sat together to submit, harmonize inputs from various levels and finalize the state AOP and costs.

SMOH Top Management Committee reviews, validate and approves the finalized AOP, which becomes an official documents guiding Kebbi state health sector implementation in 2025. The AOP process identified priorities by assessing progress, using all available evidence and interventions, and considering the available resources using the SWOT analysis. In this way, interventions were identified, and sub-activities developed based on the health needs in Kebbi State and reflected all health service delivery by all MDAs, units, and programs in the state.



SITUATION ANALYSIS

STATE PROFILE

Kebbi State was created on August 29 1991; it had a population of 3,238,628 in the 2006 census, which will amount to a projected population of 6,181,328 in 2025. There are 21 LGAs and 225 political wards spread into four Emirate Councils of Argungu, Gwandu, Yauri, and Zuru Emirate. Major tribes include Hausa, Fulani, Kabawa, Dakarkari, Fakkawa, Gungawa and Kambarawa.

The state shares an international border with the Niger Republic in the North and Benin republic in the Northwestern part, while in the South, it shares borders with the Niger State and in the east Sokoto and the Zamfara States.

The health facilities in the state include one tertiary hospital, 31 secondary health facilities, 94 PHCs, 374 health clinics, and 331 health posts. The state has a public health laboratory, six other laboratories, and one referral laboratory.

HEALTH SYSTEM AND HEALTH STATUS

The overall development goal of Kebbi State is to strive to reduce poverty and improve its population's well-being through providing quality and affordable health services. Its health policy aims to reduce maternal and childhood morbidity and mortality by improving access to health care, availability, demand for, and appropriate maternal and childhood care.

The health policy goals seek to strengthen the state health system to provide effective, efficient, quality, accessible, and affordable health services for the people of Kebbi through achieving health-related Sustainable Development Goals (SDGs). The prevailing low health status of Kebbi indigenes is central to the current administration policy thrust.



Like many other states of the federation, poverty is high in Kebbi State, with a high percentage of the population living below the poverty line. According to the World Bank report 2019, life expectancy in Nigeria is 54.6 years. In Kebbi State, however, only 55.3% of the population had access to improved drinking water (Nigeria aims to increase access to improved drinking water to 77% by the end of 2015). However, sixty-four percent (64%) of household members use improved drinking water sources, and about fifty-two percent of the household population use improved sanitation facility, mainly using pit latrines with slabs and flush or flush or pour-flush into a septic tank (MICS 2017). Assisted delivery by any skilled attendant stood at 22.2% for Kebbi State, while the national average is 42%, with Anambra at 97% and the least in Sokoto State with 2% assisted delivery. The percentage of children between 12-23 months who received DPT Penta for Kebbi State is at 10.6%, close to the National average of 50%. There is also a downward trend in maternal mortality, falling from 800 deaths per 100,000 live births in 2003 to 576 deaths per 100,000 live births in 2013; progress related to this goal has been slow, and challenges remain. The country is yet to achieve the MDG target of reducing maternal mortality and reaching 250 deaths per 100,000 live births. For the North-West Zone as a whole, infant mortality is 114, of which 55 deaths per 1,000 are neonatal deaths. Maternal mortality is stated as 576 deaths per 100,000 births. On top of this, as many as 17,000 per 100,000 are left after childbirth with serious disabilities such as fistula, uterine prolapse, damage to bladder or urethra, pelvic or urinary tract infections, anemia, and infertility. Much of the post-neonatal child mortality is due to communicable diseases, with malaria being an immense killer, followed closely by acute respiratory infections. At the same time, non-communicable diseases and injuries represent an increasing burden. Chronic illnesses such as hypertension and diabetes are examples of conditions that are almost certainly neglected in terms of the available care, which requires attention. Key factors contributing to the prevailing health status of the state are subsequently discussed against the Strategic Health Development Plan framework.



Concerned about the low health status and dearth of policy to effectively improve the weak health system, Kebbi State embarked on the process of developing its long-term strategic health SHDP, which was derived from the NSHDPII and linked to international and National Healthcare policy priorities such as Sustainable Development Goals (SDG). With the SSHDP and the 2025 AOP in place, the state's new administration will demonstrate a measurable political commitment to the reform process.

At the primary health care level, the state has demonstrated its desire to pursue the concept of Primary Health care Under One Roof (PHCUOR), which suggests that the administration, management, monitoring, and evaluation of primary health care be centralized under an agency - Kebbi State Primary Health Care Management Agency (SPHCDA). The sector has developed its 2025 AOP aligned to the strategic plan, thus guaranteeing that proposed interventions are linked to the health needs of the Kebbi people taking cognizance of the vulnerable and the underserved groups.

To further leverage the government leadership role towards creating the much-desired enabling policy and legislative environment to sustain the delivery of quality health services, the Kebbi State Government established the following agencies: Kebbi State Agency for the Control of AIDS (KSACA), State Primary Healthcare Development Agency (KBPHCDA), Kebbi State Contributory Healthcare Management Agency (KECHEMA) and Kebbi State Drugs and Medical Consumables, Management Agency (DMCA) backed by law.

The institutional arrangement for the involvement of civil society in the policy process of governance is good but growing. The coordination of development assistance is yet another critical stewardship responsibility that requires improved commitment by the key stakeholder of the sector.



Table 2: Summary of Health Indicators for Kebbi State

Here is a table of key health indicators for Kebbi State based on the Nigeria Demographic and Health Survey (NDHS) 2024:

Serial No.	Indicator	Value	Source of Data	Year
1	Antenatal care coverage (Skilled provider)	77.2%	NDHS 2024	2024
2	Births attended by a skilled provider	92.7%	NDHS 2024	2024
3	Institutional delivery (Health facility)	92.7%	NDHS 2024	2024
4	Contraceptive prevalence rate (any method)	4.5%	NDHS 2024	2024
5	Exclusive breastfeeding under 6 months	6.6%	NDHS 2024	2024
6	Stunting prevalence among children under 5	18.2%	NDHS 2024	2024
7	Wasting prevalence among children under 5	16.0%	NDHS 2024	2024
8	Underweight prevalence among children under 5	14.9%	NDHS 2024	2024
9	Malaria prevalence among children under 5	81.5%	NDHS 2024	2024

These indicators highlight the health situation in Kebbi State, providing insights for policy planning and interventions.



SITUATION ANALYSIS OF THE HEALTH SECTOR MDAS

Kebbi State Ministry of Health

The Kebbi State Ministry of Health was created in 1991 with a mandate to provide health to all the state’s citizens. It is headed by the Hon Commissioner of Health with a Permanent Secretary and eight directors of various departments.

Mission Statement

To deliver health at the doorsteps of the rural poor at the lowest cost

Vision Statement

Straightening health for all people in Kebbi State so that they can be stronger, healthier, and productive

Overall budget performance and health expenditure are shown in the figures below.

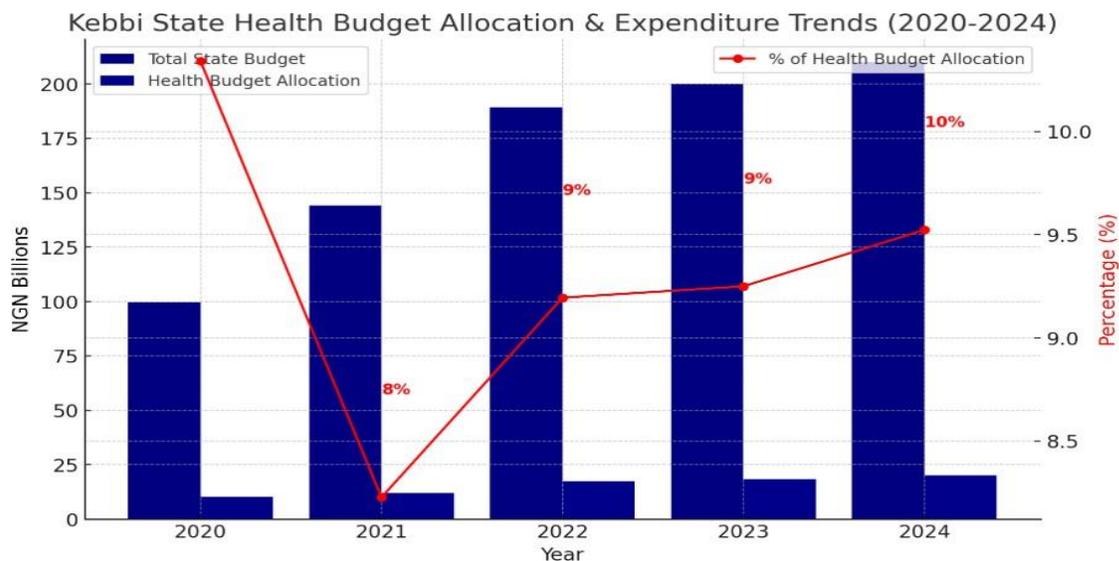


Figure 2: Kebbi State Health Budget Allocation & Expenditure Trends

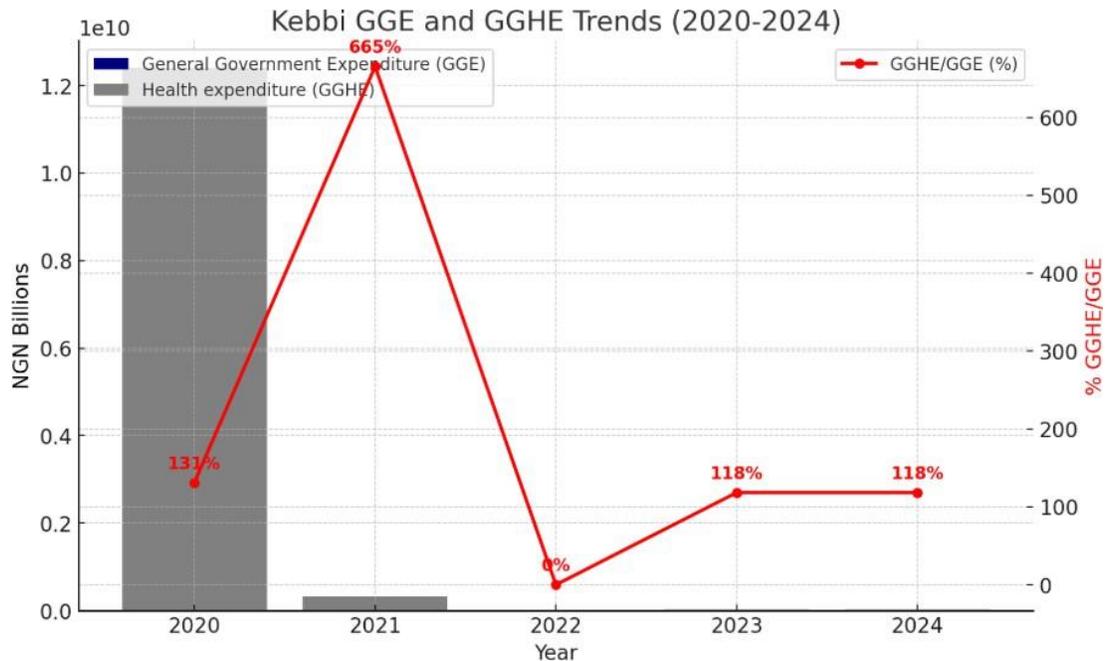


Figure 3: Kebbi State GGE and GGHE Trends with a missing Data of 2022

Kebbi State Primary Health Care Development Agency

The Kebbi State Primary Healthcare Development Agency was established in 2011 and mandated by law to implement and coordinate all Primary Health Care programs in the State for improved performance, quality, and accessibility towards the attainment of Universal Health Care Coverage (UHCC).

In its efforts toward positioning the Agency in a better position to deliver on its mandate and in line with the national policy of PCH Under One Roof (PHCUOR), the Kebbi State government reviewed the law establishing the Agency in 2016 to provide for the full implementation of PHCUOR.



The state has, therefore, recorded remarkable achievements in the implementation of PHCUOR, which resulted in 82% in the last national PHCUOR scorecard of the NPHCDA.

Historically, with support from development partners, the agency developed an Annual Operational Plan (AOP) for 2021 based on the state's vision as contained in the State Strategic Health Development Plan (SSHDP 2018-22). The paucity of funds limited the developed plan's implementation to only 38%.

The primary healthcare indices of Kebbi, as reported by available surveys, were among the worst in the country; for instance, the National Demographic and Health Survey (NDHS 2024) reported that for Kebbi, routine immunization coverage of 62.7%, stunting rate of 66.1%, a malaria prevalence rate of 49% and under-5 mortality rate of 252/1000 live births.

Kebbi State Agency for the Control of AIDS

Kebbi State Agency for the Control of AIDS (KBSACA) has the mandate to, among others, formulate policies and design action plans for the prevention and control of HIV/AIDS and any other plan that is part of or complementary to the said action as well as provide the political leadership and advocacy required for the prevention and control of HIV/AIDS at all levels.

It was created in 2008 and headed by an Executive Director. It has the following departments: Coordination and Partnership; Community and Resource Mobilization; Administration, Department of Planning, Research, and Statistics; Treatment, Care, and Support Services; Finance, and Procurement.

Kebbi State Contributory Healthcare Management Agency

The Kebbi Contributory Healthcare Management Agency was created in 2019 to provide affordable care to all people residing in Kebbi State. It is headed by an Executive Secretary with the following departments: Planning Research and Statistics; Program;



Quality Assurance; Finance and Supply; Administration; and Information Communication Technology (ICT).

Mission Statement: To ensure that all people and communities in Kebbi State have access to needed health services of good quality at an affordable cost without the risk of financial hardship linked to paying for care.

Vision Statement: Universal Health Coverage for all residents of Kebbi State

- Number of persons enrolled so far stand at 140,000
- Number of activities developed for the agency in the 2025 sector AOP based on priorities
- No of the activities proposed - 43

Kebbi State Drugs and Medical Consumables Management Agency

The agency was established and fully backed by law to manage drugs and medical consumables for the entire state. The agency Executive secretary is appointed and their office space is nearly completion with a budget line created in 2025 budget.



THE 2025 HEALTH SECTOR PRIORITIES AND PROGRAM FRAMEWORK

The 2025 Health Sector AOP seeks to leverage the gains of the 2024 AOP. It provides a strategic guide to the state in selecting evidence-based priority interventions that would contribute to achieving the desired health outcomes for the people of the state towards achieving sustainable universal access and coverage of essential health services.

The AOP essentially draws from the National Health Sector strategic blueprint and is an articulate reflection of the priority concerns and peculiarity of the Kebbi State health sector; it is naturally expected to feed into the state budget. The cost of implementing activities of this sector AOP will be carried into the state budget for implementation and development partner's intervention.

The centerpiece of the 2025 sector AOP is community-based primary health care and the goal that all citizens of the state receive at least basic minimum health care at a cost they and the government can afford. Targets have been carefully set, and for each intervention, some smart indicators have been identified to measure performance.



KEBBI STATE ANNUAL HARMONIZED HEALTH OPERARIONAL PLAN 2025													
S/N	Activity Title	Level of Implementation	Status of Implementation	Responsible Stakeholder	Timeframe				Cost of AOP	Govt Fund	Supporting Partner	Partner Fund	Funding Gap
					Q1	Q2	Q3	Q4					
Priority Area 1:													
Strategic Objective 1.1:													
1	To participate in the National Council of Health with 9 man team for 6 day	State & LGA	Ongoing project	DHRPS SMOH				▲	31,482,000	31,482,000			
2	To comduct 2-day pre-NCH planning meeting with 30 participants from MDAs to disscus relevant issues including MEMO presentation	State & FCT level	New-Project/Activity	DPRS SMOH				▲	1,855,000		UNICEF	1,855,000	
3	To comduct 2-day post-NCH dissemination meeting with 60 relevant stakeholders from MDAs	State & FCT level	New-Project/Activity	DPRS SMOH				▲	994,000		UNICEF	994,000	
4	relevant stakeholders on health sector priority	State & FCT level	New-Project/Activity	DPRS SMOH				▲	420,000	420,000			
5	Printing of Health Strategic development Plan, Annual Operational Plan and Health Sector Annual Report	State & FCT level	On-going Project/Activity	DPRS MOH	▲				600,000				
6	health development plan, annual operational plan,	State & FCT level	On-going Project/Activity	DPRS MOH	▲				850,000				
7	Publication and Dessimation of the Strategic Health Development Plan, Annual Operational Plan and Annual Health Sector Report to include 2025 citizens budget to electronic medida plat forms	State & FCT level	New-Project/Activity	DPRS MOH	▲				12,000,000				
8	10 man team to pay 1 day advocacy visit to ministry for higher education for adaption of joint inspection of training health institution between moh and ministry for higher education on the accreditation and routine inspection of new and old health training health institutions	State & FCT level	New-Project/Activity	D.I.S. SMOH	▲				₦ 30,000.00				
9	conduct 2 day Quarterly inspection of public and private health facilities to ensure standard practices with 15 members	State & FCT level	On-going Project/Activity	D.I.S. SMOH	▲	▲	▲	▲	₦ 9,600,000.00				

20	Conduct quarterly AOP review for 2025	State & FCT level	On-going Project/Activity	DHPRS	▲	▲	▲	▲	₦ 2,310,000.00				
21	Conduct 2 days LGA AOP development process meeting	State & FCT level	On-going Project/Activity	DPRS			▲		₦ 4,675,000.00				
22	Conduct 2 days Business plan development at the LGA level with PHCs in charges	Local Government level	On-going Project/Activity	Dir. LGHA			▲		₦ 46,830,000.00				
23	conduct 2 day sensitisation work shop for head of health MDAs, PMOs and finance officers on the need to ensure resource mapping, expenditure control and record keeping (to target 50 participants)	State & FCT level	New-Project/Activity	DPRS SMOH		▲			₦ 5,725,000.00				
24	conduct 2 day non residential meeting for identification and mapping of financial resources for health from all sectors to ensure effective coordination, utilisation and health sector performance tracking with 25 participants	State & FCT level	New-Project/Activity	DPRS SMOH		▲			₦ 1,462,500.00				
25	Conduct 2 day residential sensitisation meeting of LGHA DHPC and M&Es on the Sector wide approach (SWAP) with 50 participants	State & FCT level	On-going Project/Activity	DPRS SMOH		▲			₦ 1,462,500.00		₦ 1,462,500.00		
26	To Conduct 3 day Joint annual review Meeting on Health Sector and compile annual health sector report with 25 participants	State & FCT level	On-going Project/Activity	DPRS MOH		▲			₦ 18,512,500.00				

27	To sponsor 5 people to participate in the national Joint review Meeting	State & FCT level	On-going Project/Activity	DPRS MOH			▲			₦ 3,300,000.00				
28	Printing 200 copies of state Joint annual review report	State & FCT level	New-Project/Activity	DPRS MOH				▲		₦ 600,000.00				
29	To conduct 1 day bi-annual engagement of LGA Executives to orient the participants on implementation of SWAP at the sub state level with 30 target participants	State & FCT level	On-going Project/Activity	DPRS SMOH	▲		▲			₦ 1,750,000.00		₦ 1,750,000.00		
30	To conduct 1 Day annual relevant health sector stakeholders engagement on the orientation on swap implementation with 25 participants	State & FCT level	On-going Project/Activity	DPRS SMOH		▲				₦ 662,500.00		₦ 662,500.00		
31	constitute 20 member SWAP State Technical Working Group (TWG) to be responsible for holistic coordination, harmonisation, and alignment of health sector priority	State & FCT level	New-Project/Activity	DPRS SMOH	▲					₦ 662,500.00		₦ 662,500.00		
32	To conduct 2-day quarterly meeting for 20 SWAP TWG Health sector tracking performance, evaluation and proffer solution to the identified challenges/gaps	State & FCT level	New-Project/Activity	DPRS SMOH	▲	▲	▲	▲		₦ 4,400,000.00		₦ 4,400,000.00		
33	Identify 21 LGA SWAP desk officers to ensure coordination and implementation of SWAP at LGA Level	Local Government level	New-Project/Activity	DPHC LGHA	▲					₦ -		₦ -		
34	Conduct 2-Day quarterly LGA SWAP Desk Officers meeting to discuss SWAP implementation at the LGA level with 25 participants	State & FCT level	New-Project/Activity	DPHC LGHA	▲	▲	▲	▲		₦ 19,050,000.00		₦ 19,050,000.00		
35	procure 25 Number Laptop for State SWAP DO, 21 LGA SWAP DO, and other relevant Focal person attached to SWAP in the state.	State & FCT level	New-Project/Activity	State SWAP DO	▲					₦ 16,250,000.00		₦ 16,250,000.00		

36	Conduct a 3 days refresher Training of 225 Health workers on CEMoNC and Newborn Resuscitation across 225 PHCs	State & LGA	On-going Project/Activity	RH Coordinator		▲	▲			31482000	31482000		
37	Conduct a 5 day Training of 225 Health workers on CEMoNC and Newborn Resuscitation	State & FCT level	On-going Project/Activity	RH Coordinator		▲	▲			1855000		UNICEF	1855000
38	Procurement of CPAP machine, phototherapy machine, oxygen concentrators, oxygen splitters, pulse oximeter, radiant warmer, judice dectator, hemoglobinometer, glucometer, and infusion pump across 31 GHs in the State	State & FCT level	On-going Project/Activity	RH Coordinator	▲	▲	▲	▲		3940000		UNICEF	₦ 3,940,000.00
39	Support training of Doctors on CEmONC	State & FCT level	On-going Project/Activity							4200000	4200000		
40	Conduct quarterly supportive supervision in all the CEmONC sites in state by 18 supervisors	State & FCT level	On-going Project/Activity							600000			
41	Conduct monthly mentorship for trained healthcare workerson CEmONC by CEmONC consultants (18)	State & FCT level	On-going Project/Activity							850000			
42	Support training of obsterics surgical team/gynecologist aon surgical capacity	State & FCT level	On-going Project/Activity							120000000			
43	Capacity building through the provision of need based training on clinical use of blood and blood product (ACUBBP) and post (ACUBBP) for laboratory expert, nurses and doctors	State & FCT level	On-going Project/Activity							₦ 30,000.00			

60	Conduct a 4-day meeting to develop/adapt and disseminate SOP for operation and maintenance of PSA plants, and logistics of Medical Oxygen system for 25 persons	State & FCT level	On-going Project/Activity	SMoH/MO DO DPS/Biomedical Engineer & Partners						₦ 1,462,500.00	₦ 1,462,500.00			
61	Conduct a 5-day pre-qualification of Medical Oxygen suppliers for 31 persons.	State & FCT level	New-Project/Activity	SMoH/MO DO /DPS						₦ 18,512,500.00				
62	Conduct a zonal 3-day residential (new and refresher)training for 105 clinical staff and 15 BME/Ts on hypoxaemia case management, medical oxygen uses and maintenance of oxygen equipment by 6 facilitators	State & FCT level	New-Project/Activity	SMoH/CM OCF, DMS, ES SPHCDA, BME/T.						₦ 3,300,000.00				
63	Purchase of commodities for Marternal and Child Health care program in Secondary health facilities.	State & FCT level	No Activity/Project planned	DMS		▲				₦ 600,000.00				
64	Construction / Rehabilitation / Installation Solar system for GH across the state.	State & FCT level	New-Project/Activity	DMS		▲				₦ 1,750,000.00	₦ 1,750,000.00			
65	Upgrade 21 GH each from an LGA to meet the standard to provide CEmONC servies	State & FCT level	New-Project/Activity	DMS		▲				₦ 662,500.00	₦ 662,500.00			
66	procure 5 n0 Ambulances for Emergency services in the state.	State & FCT level	New-Project/Activity	DMS			▲			₦ 662,500.00	₦ 662,500.00			
67	Upgrade the GH Yauri, Zuru, Argungu, and Koko to semi tertiary Hospital	State & FCT level	New-Project/Activity							₦ 4,400,000.00	₦ 4,400,000.00			

68	Support the recruitment of 50 qualified educators for Health training institutions to meet with the regulatory bodies requirements	Local Government level	On-going Project/Activity	HCMFHE	▲									
69	Provision of sponsorship of 20 staff for training of the state college of Nursing , college of Health Technology and College of Health Sciences of KSUSTA	State & FCT level	On-going Project/Activity	HCMFESTA B	▲					₦ 19,050,000.00		₦ 19,050,000.00		
70	Engagement of 15 part time lecturers and contract staff for state college of Nursing , college of Health Technology and College of Health Sciences, KSUSTA	State & FCT level	On-going Project/Activity	PROV/VC	▲	▲	▲	▲		₦ 16,250,000.00		₦ 16,250,000.00		
71	To construct 3 recreational centers for staff and students, one each for KBCONS, KBCOHT and KSUSTA		On-going Project/Activity	PROV/VC	▲	▲	▲	▲		0				
72	To conduct quarterly 2 days quarterly continuing In-house capacity development training for 20 staff of public health training institutions		On-going Project/Activity	PROV/VC				▲		0				
73	Conduct salary review, establish criteria for salary adjustment, secure approval for implementation of salary adjustment		On-going Project/Activity	HCMFHE	▲					0				
74	Procurement of digital resources such as softwares, human models, projectors, laptops, mannequins, instruments, chats and bed linens for kebbi State Public Health Institutions		On-going Project/Activity	HCMFHE			▲			0				
75	Upgrading of library and E-library with current books and journals		On-going Project/Activity	HCMFHE		▲				0				
76	Upgrading of demonstration rooms in KBCOHT and KBCONS with relevant equipments and to meet accreditation requirements		On-going Project/Activity	HCMFHE	▲					0				
77	Conduct stakeholders meeting for the implementation of recommendations from the HRH research/analysis on gender enrolment disparity of PSHTIs		On-going Project/Activity	PROV/VC		▲				0				
78	Facilitate quarterly two-day State-level PSHTI meetings with 48 participants to monitor progress on ISP implementation and promote cross-learning among PSHTIs (residential workshop)		On-going Project/Activity	DHE MFHE/HWM	▲	▲	▲			0				

79	Disburse scholarship funds to 150 female students enrolled on the CHEW, Community Nursing and Community Midwifery training programs at 50,000 each
80	To Conduct 1 day Stakeholders orientation on Public Private Partnership (PPP) for Human Resource for Health
81	To conduct 3 days Workshop to develop Kebbi State Public Private Partnership (PPP) for Human Resource for Health Guidelines
82	To conduct one day Inauguration of Public Private Partnership (PPP) for Human Resource for Health Steering Committee
83	To conduct one day sensitisation meeting of HRH TWG to promote Public Private Partnership (PPP) for Human Resource for Health initiatives
84	Develop Supportive Supervision Checklist for periodic supportive and mentoring visit to 3 Health Training Institutions
85	To conduct a 3-day refresher, residential training on the use and management of iHRIS local instance platform for LGA and State HRH focal persons

On-going Project/Activity	DHE MFHE/HWM		▲			0				
On-going Project/Activity	SMoH/DPRS SMoC/DC Chamber of Commerce SMBEP/DPRS		▲			0				
On-going Project/Activity	SMoH/DPRS SMoC/DC Chamber of Commerce SMBEP/DPRS			▲		0				
On-going Project/Activity	SMoH/DPRS SMoC/DC Chamber of Commerce SMBEP/DPRS			▲		0				
On-going Project/Activity	SMoH/DPRS	▲		▲		0				
On-going Project/Activity	SMHE/Director Higher Education		▲			0				
On-going Project/Activity	DPRS, SMoH & SPHCDA/ HRH DOs SMoH&SPHCDA	▲				0				

86	To conduct quarterly meetings for LGA/State HRH Desk Officers on Data updates.
87	To develop and disseminate the annual HRH Profile
88	To recruit of 225 Nurse/midwives and 225 CHEWs for the 225 to referral PHC in each ward and appropriate medical specialist for the newly established State University Teaching Hospital
89	To conduct planning meeting with relevant stakeholders for HRH data collection Mop-up in the state and Data collection (Field Work) for outstanding HRH data not in State Registry
90	To orient LGA Health Directors to enhance their competencies in iHRIS and improve their supervisory roles on the LGA HRH Managers on the use of iHRIS local instance
91	To conduct quarterly TWG/HDCC/HDGC meetings to promote HRH data discourse at State/Conduct high level advocacy visit to HE (Governor), Governor's Wife; Hon. Speaker, Chairman committee on health, and Chairman Appropriation SHOA) on Recruitment of Nurses/Midwives and CHEWS

On-going Project/Activity	DPRS, SMoH/ES SPHCDA/HRH DOs SMoH & SPHCDA	▲	▲	▲	▲	0				
On-going Project/Activity	DPRS, SMoH/ State HRH Desk Officers (SMoH & SPHCDA)		▲	▲		0				
On-going Project/Activity	DMS, DNS, DPRS, SMoH/DPRS S SPHCDA			▲		0				
On-going Project/Activity	DPRS, SMoH and SPHCDA/HRH Desk Officers (SMoH and SPHCDA)	▲	▲			0				
On-going Project/Activity	DPRS SMoH/ DPRS/SPHCDA/HRH DO/HWM	▲	▲			0				
On-going Project/Activity	DPRS SMoH/ DPRS/SPHCDA/HRH DO/HWM	▲	▲			0				

92	To organize an event to officially transition the iHRIS Local Instance to the State Government, aimed at increasing visibility for iHRIS 5.0 and promoting the dissemination and utilization of the developed HWF profiles.
93	To conduct ongoing coaching and mentoring sessions to State and LGA HRH Managers on the use of the local instance of the HRIS.
94	To Provide Technical Assistance to States to routinely update the SHWR data.
95	To conduct a 5 days workshop of 35 person for the review of the State HRH Policy and development of a multi Year recruitment, retention and transition plan for HRH in Kebbi State
96	Publish the Kebbi State multi-year recruitment, retention and transition plan on the Kebbi State/MDAs website by March 31st, 2025
97	To conduct biannual HRH data update by 38 HRH FPs including the biometric data capture of health work force in the state covering at least 80% of the profiled staff from HWR and link biometric data to payroll
98	Advocacy visit to Honourable Commissioner of Health for equalization of salaries for state health care workers with that of federal

On-going Project/Activity	DPRS SMOH/ DPRS/SPH CDA/HRH DO/HWM	▲	▲	▲	▲	0				
On-going Project/Activity	DPRS/HRH Desk Officer (SMoH)	▲	▲	▲	▲	0				
New-Project/Activity	DPRS SMOH/ DPRS/SPH CDA/HRH DO/HWM	▲	▲	▲	▲	0				
New-Project/Activity	DPRS/DA SMOH/DPRS S PHCDA/HWM	▲				0				
New-Project/Activity	DPRS SMOH/DA SMOH/HWM	▲				0				
On-going Project/Activity	DPRS SMOH/DPRS S PHCDA		▲			0				
New-Project/Activity	PROFESSIONAL HEALTH ASSOCIATIONS (MEDICAL AND HEALTH WORKER UNION, NNAM AND OTHERS)	▲				0				

99	Provision of at least 2 bedroom houses for healthcare staff in at least two health facilities per LGA
100	Advocacy to the head of service to reintroduce the review of rural posting allowances plan for staff working or posted to Rural areas
101	Constitute a ministerial committee to revise and ensure full implementation of HRH bonding policy for all cadres
102	Training of 35 HRH Desk officers on HRH data Management
103	Procurement of ICT Gadgets (25 Laptops, 23 3in1 Printers, 23 wireles modem) to strenghten the capacity of HRH Desk officers at State and LGAs level
104	To conduct Quarterly HRH-TWG meeting for 35 HRH TWG members in Kebbi State
105	conduct Integrated Supportive supervision and Mentoring to all 225 including all Secondary Facilities
106	support in-service continuing education programs including CPDs for 195 healthcare workers.

On-going Project/Activity	SMOH/SPH CDA/LGSC		▲	▲		0				
New-Project/Activity	SMOH/SPH CDA/Ministry For Local Government and chieftency affairs, local government service commission, chairman directors forum	▲	▲			0				
New-Project/Activity	SMOH/SPH CDA/Ministry Of Justice		▲	▲	▲	0				
New-Project/Activity	DPRS MOH	▲	▲	▲	▲	0				
New-Project/Activity	HCH SMOH		▲			0				
On-going Project/Activity	DPRS MOH	▲	▲	▲	▲	0				
On-going Project/Activity	DPRS MOH	▲	▲	▲	▲	0				
On-going Project/Activity	HCH SMOH	▲	▲	▲	▲	0				

107	HRH Divison/unit to ensure annual coordination and collabration between the office of the Hon. Comm. for Health, Hon. Comm. Min. of finance and Budget, for increase HRH funding and timely release.		On-going Project/Acti vity	DPRS MOH	▲					0				
108	strenghtening of in-service training coordination unit at the state MOH, and KBSPHCDA		New-Project/Acti vity	HCH SMOH	▲	▲				0				
109	leveraging on PHC review meetings to strenghtens DPHCs to sensitize them on the SHW registry		On-going Project/Acti vity	HRH state Desk officer	▲	▲	▲	▲		0				
110	Training of 200 health care providers on intergrated Health service delivery		On-going Project/Acti vity	DPRS SPHCDA/H WM			▲			0				
111	Provide 2 day Technical assistance to State and LGA HRH Managers, and PSHTIs for 35 persons to prioritize and cost HRH activities that will be incorporated into the 2026 SWAp State Health Sector plan and budget (Two-day residential meeting).		On-going Project/Acti vity	DPRS SMOH/HW M			▲			0				
112	Collaborate with the HRH TWG and health worker associations/trade unions to celebrate 1 day World Health Workers Week (April 2-8, 2025) with 100 persons and draw attention to HRH issues. The commemoration activities will include a State-level HRH dialogue.		On-going Project/Acti vity	DPRS SMOH/HW M			▲			0				
113	To conduct 2 days biannual review of SWAP HRH AOP to track performance with 35 persons		On-going Project/Acti vity	DPRS SMOH/HW M			▲			0				
SPHCDA														
Strategic Objective 1.1: Improve cross-functional coordination & effective partnerships to drive Service delivery														
1	To conduct 2-day 2026 Annual Work Plan for the 225 HFs at LGA Level	State & LGA	On-going Project/Activit y	DPRS SPHCDA			▲			₦ 25,790,000.00		₦ 25,790,000.00		

2	To conduct 3-day 2026 AOP For 21 LGHAs with 18 LGA team member for 21 LGAs	State & LGA	On-going Project/Activity	DPRS SPHCDA				▲		₦ 48,198,000.00		₦ 48,198,000.00			
3	To conduct 5-day 2026 SPHCDA AOP In collaboration with 50 relevent Stakeholders	State & LGA	On-going Project/Activity	DPRS SPHCDA					▲	₦ 31,280,000.00		₦ 31,280,000.00			
4	Conduct 2 days quarterly SPHCDA AOP tracking with 30 relevant stakeholders	State & LGA	On-going Project/Activity	DPRS SPHCDA	▲	▲	▲	▲		₦ 7,720,000.00		₦ 7,720,000.00			
5	Conduct 2 days Monthly PHCs workplan tracking with 18 LGA team members at each LGA	State & LGA	On-going Project/Activity	DPHC, LGHA	▲	▲	▲	▲		₦ 2,880,000.00		₦ 2,880,000.00			
Strategic Objective 1.1: Drive health promotion in a multi-sectoral way (incl. intersectionality with education, environment, WASH and Nutrition)															
1	To conduct 3 drays training of 21 LGA M&Es in conjunction with 14 State data managers to Improve data Quality through the use of DHIS2, LMIS to address data Quality barries from diffirent sources(Strenthening Data Triangulation System) across RAMCAH+NM	State & LGA	On-going Project/Activity							₦ 8,610,000.00		₦ 8,610,000.00			

2	Conducting 3-day capacity building/refresher training for 465 community structure WDCs/VDCs (Ward Development Committees/Village Development Committees) on their roles and responsibilities, with a focus on demand generation	State & LGA	On-going Project/Activity	ES SPHCDA					▲	₦ 110,820,000.00	₦ 110,820,000.00			
3	Conduct a 1-Day Orientation Meeting with 1170 VCMs, 2250 TBA, on integrated SBC strategy	State & LGA	On-going Project/Activity	ES SPHCDA					▲	₦ 85,530,000.00	₦ 85,530,000.00			
4	Conduct a 1-Day Orientation with 680 SPs on integrated SBC intervention	State & LGA	On-going Project/Activity	ES SPHCDA					▲	₦ 16,440,000.00	₦ 16,440,000.00			
5	to Conduct a succesful 5-Days referesher Training with 2,250 CHIPS agent	State & LGA	On-going Project/Activity	ES SPHCDA					▲	₦ 54,120,000.00	₦ 54,120,000.00			
6	To successfully conduct a 1-day orientation for 680 Service Providers (SPs) on Integrated Social and Behavioral Change (SBC) Interventions	State & LGA	On-going Project/Activity	ES SPHCDA					▲	₦ -				
7	Develop and distribute 5,000 SBC materials on RMNCAH (Reproductive, Maternal, Newborn, Child, and Adolescent Health) services by the end of Q2 2025, targeting women of reproductive age, pregnant women, parents, and adolescents.	State & LGA	On-going Project/Activity	ES SPHCDA					▲	₦ 5,000,000.00	₦ 5,000,000.00			

14	Printing of CE Data Tools /and Reporting tools for 4 Emirs, 5 Chief doms, 221 District Heads and 11,000 Maiungwas By February 2025, print and distribute CE data collection and reporting tools for 4 Emirs, 5 Chiefdoms, 221 District Heads, and 11,000 Maiungwas, ensuring 100% distribution by March 2025.	State & LGA								₦ 33,435,000.00	₦ 33,435,000.00			
15	Printing and Distribution of 20,000 SBC materials, 225 TBAs job aids, RI Use guidelines to LGA and health facilities printing and distributing 20,000 SBC (Social and Behavior Change) materials, 225 TBA (Traditional Birth Attendants) job aids, and RI (Routine Immunization) use guidelines to LGAs and health facilities	State & LGA								₦ 1,618,000.00	₦ 1,618,000.00			
16	conduct training of 106 RRT on Risk Communication management Workshop and work plan development at State and LGA levels for risk response in the State	State & LGA								₦ -	₦ -			
17	Establish collaboration between the Ministry of Health, NPOC and Education on Immunisation & Education	State & LGA								₦ -	₦ -			
18	Engagement and sensitisation of 225 Mosques imams and 155 Church pastors on RI and other PHC services weekly sermon. or any pther religious gathering.	State & LGA								₦ -	₦ -			
19	Establishment of 55 Mobile teams in 11 Identified ZD LGAs	State & LGA	On-going Project/Activity	DDCI/PM SERICC	▲	▲	▲	▲		₦ -				
20	Support the 628 RI facilities to conduct 2 out reach session per week	State & LGA	On-going Project/Activity	DDCI/PM SERICC	▲	▲	▲	▲		₦ 74,496,000.00				₦ 74,496,000.00
21	Engagement of additional 250 potential facilities to provide at least 1 fixed and 1 Out reach Session per week across the 21 LGAs (at least 1 per ward)	State & LGA	New-Project/Activity	DDCI/PM SERICC	▲	▲	▲	▲		₦ 24,000,000.00	₦ 24,000,000.00			
22	Engage 126 volunteer HW to conduct mobile out reach 3 teams of 2 participant per LGA	State & LGA	New-Project/Activity	DDCI/PM SERICC						₦ -				

23	Engage 21 Facilitators for 2 days to facilitate RI mobile out reach training	State & LGA	New-Project/Activity	DDCI	▲	▲	▲	▲	₦ 4,886,000.00			₦ 4,886,000.00	
24	Conduct 2 days training of 126 volunteer HWs to conduct RI mobile out reach, 3 teams of 2 participant per LGA	State & LGA	New-Project/Activity	DDCI	▲				₦ 5,355,000.00			₦ 5,355,000.00	
25	Provision of 5 days monthly allowances to 126 HWs to conduct R I mobile out reach services across the 21 LGAs	State & LGA	New-Project/Activity	DDCI	▲	▲	▲	▲	₦ 113,400,000.00			₦ 113,400,000.00	
26	Conduct 1 day monthly meeting with 126 RI mobile out reach teams to monitor the activities progress at LGA level	State & LGA	New-Project/Activity	DDCI/SIO	▲	▲	▲	▲	₦ 75,600,000.00	₦ 75,600,000.00			
27	Conduct 10 Days monthly integrated mobile session at far distance at hardreach settlements by 126 HWs	State & LGA	On-going Project/Activity	DDCI	▲				₦ 1,500,000.00			₦ 1,500,000.00	
28	Support 776 HF's to develop and print quarterly PHC REW MP	State & LGA	New-Project/Activity	DDCI/SM & E	▲	▲	▲	▲	₦ 2,375,000.00			₦ 2,375,000.00	

29	Conduct 5 monthly mobile outreach clinic in security compromise settlements in 18 LGAs with security issues by 108 participants	State & LGA	On-going Project/Activity	PM SERICC	▲	▲	▲	▲	₦ 226,800,000.00			₦ 226,800,000.00	
30	To conduct 12 months integrated outreaches by 146 adhoc staff in low performing wards/settlements of the 21 LGAs using the report from immunization coverage survey	State & LGA	New-Project/Activity	DDCI/SM & E		▲			₦ 3,104,000.00			₦ 3,104,000.00	
31	To conduct 2 days monthly review meeting with 258 participants across 21 LGAs, state and partners	State & LGA	New-Project/Activity	DPHC/LIO	▲	▲	▲	▲	₦ 162,000,000.00			₦ 162,000,000.00	
32	To conduct 10 days monthly operational support using 146 TA and CM	State & LGA	New-Project/Activity	DPHC/LIO	▲	▲	▲	▲	₦ 123,120,000.00			₦ 123,120,000.00	
33	Identification of 2946 IEV teams	State & LGA	On-going Project/Activity	DPHC/LIO	▲				₦ -				
34	Conduct 2 days Quarterly training of 2946 identified IEV teams across the 225 wards	State & LGA	On-going Project/Activity	DPHC/LIO	▲	▲	▲	▲	₦ 235,680,000.00			₦ 235,680,000.00	

35	Engagement of 2946 teams for 4 days Quartely Implementation of IEV activities across the 21 LGAs	State & LGA	On-going Project/Activity	DPHC/LIO	▲	▲	▲	▲	₦ 2,121,120,000.00			₦ 2,121,120,000.00
36	Engagement of 225 LGA teams (1 per ward) at LGA level to supervise 5 days quartely IEV activities	State & LGA	On-going Project/Activity	DPHC/LIO	▲	▲	▲	▲	₦ 45,000,000.00			₦ 45,000,000.00
37	To conduct 1 day quartely Training of 63 senior supervisors to supervised IEV implimentation activities	State & LGA	On-going Project/Activity	DDCI/SIO	▲	▲	▲	▲	₦ 600,000.00			₦ 600,000.00
38	Conduct of 4 days suportive supervision by 63 senior supervisors on IEV activities	State & LGA	On-going Project/Activity	DDCI/SIO	▲	▲	▲	▲	₦ 84,816,000.00			₦ 84,816,000.00
39	Printing of 10,000 list of enumerated children data tools	State & LGA	On-going Project/Activity	DDCI		▲			₦ 4,000,000.00			₦ 4,000,000.00
40	To conduct 3 days quartely DQA across 21 LGAs 42 senior supervisors	State & LGA	On-going Project/Activity						₦ 18,928,000.00			₦ 18,928,000.00

41	To conduct 1 day Orientation meeting with 42 senior supervisors	State & LGA	On-going Project/Activity							₦ 2,184,000.00				₦ 2,184,000.00
42	Engagement of 146 teams to conduct 4 days Quarterly Implementation of Big catch up activities across the 7 LGAs	State & LGA	New-Project/Activity	DPHC/LIO	▲	▲	▲	▲		₦ 315,360,000.00				₦ 315,360,000.00
43	Engagement of 75 LGA teams (1 per ward) at LGA level to supervise 4 days quarterly Big catch up activities	State & LGA	New-Project/Activity	DDCI/SIO	▲	▲	▲	▲		₦ 12,000,000.00				₦ 12,000,000.00
44	Conduct 1 day Training of 21 senior supervisors to supervised Big catch up implementation activities	State & LGA	New-Project/Activity	DDCI/SIO	▲	▲	▲	▲		₦ 420,000.00				₦ 420,000.00
45	Conduct 4 days quarterly of supportive supervision by 21 senior supervisors on Big catch up activities	State & LGA	New-Project/Activity	DDCI/SIO	▲	▲	▲	▲		₦ 16,032,000.00				₦ 16,032,000.00
46	Printing the list of enumerated children tools	State & LGA	On-going Project/Activity	DDCI		▲				₦ 2,000,000.00				₦ 2,000,000.00

47	To conduct 5 days quartely performance assessment to monitor progress by 21 senior monitors	State & LGA	New-Project/Activity	DDCI	▲	▲	▲	▲	₦ 19,240,000.00			₦ 19,240,000.00
48	Procurement of pair of 3in1 Printer	State & LGA	New-Project/Activity	DDCI	▲				₦ 300,000.00	₦ 300,000.00		
49	Conduct 5 monthly mobile outreach clinic in security compromise settlements in 18 LGAs with security issues by 108 participants	State & LGA	New-Project/Activity						₦ -			
50	Identification of 57 Surveyors to cover 3 ZD LGAs	State & LGA	New-Project/Activity	DDCI/SIO	▲				₦ -			
51	Conduct 1 days bi-annual training of identified 57 surveyors across the 3 ZD LGAs	State & LGA	New-Project/Activity	DDCI/SIO	▲				₦ 27,537,000.00			₦ 27,537,000.00
52	To Conduct 3 days bi-annual performance assesment activities across 57 wards in 3 ZD LGAs by 57 surveyors	State & LGA	New-Project/Activity	DDCI/SIO	▲				₦ 21,660,000.00			₦ 21,660,000.00
53	Engage and conduct bi-annual 1 day training of 6 senior supervisors 2 per LGA to supervise performance assessment activities	State & LGA	New-Project/Activity	DDCI/SIO	▲				₦ 2,076,000.00			₦ 2,076,000.00

54	Conduct 3 days bi-annual supportive supervision by 6 senior supervisors to 3 ZD LGAs	State & LGA	New-Project/Activity	DDCI	▲					₦ 1,392,000.00				₦ 1,392,000.00
55	Engement of additional 250 potential Health facilities to provide RI Services across the state	State & LGA	New-Project/Activity	DDCI/PM SERICC	▲					₦ -				
56	To conduct 5 days training of 500 HW (OICs and RI providers) from the identified potential facilities on basic guide training in across the 21 LGAs	State & LGA	New-Project/Activity	DDCI/PM SERICC		▲				₦ 75,675,000.00		₦ 75,675,000.00		
57	Engagement 5 Facilitators for 2 days to facilitate LGA teams training on ODK application	State & LGA	On-going Project/Activity	DDCI/PM SERICC	▲					₦ 552,500.00		₦ 552,500.00		
58	To conduct 2 days Training of 378 LGA team members on the use of ODK application to conduct RISS in 5 clusters	State & LGA	New-Project/Activity	DDCI/PM SERICC	▲					₦ 38,715,000.00		₦ 38,715,000.00		
59	Conduct 1 day planning meeting with state RISS teams	State & LGA	On-going Project/Activity	DDCI	▲	▲	▲	▲		₦ 9,960,000.00		₦ 9,960,000.00		

60	Conduct 5 days Monthly RISS across the 21 LGAs by 63 state senior supervisors	State & LGA	On-going Project/Activity	DDCI	▲	▲	▲	▲	₦ 269,640,000.00	₦ 269,640,000.00			
61	Conduct 4 days monthly RISS across the 21 LGAs by 378 LGA team members in Weekly basis	State & LGA	On-going Project/Activity	DDCI/PM SERICC	▲	▲	▲	▲	₦ 181,440,000.00	₦ 181,440,000.00			
62	Commemoration of African Vaccination week, which include Additional outreaches, across 225 Wards in 21 LGAs with 900 HWs	State & LGA	On-going Project/Activity	SIO		▲			₦ -				
63	Conduct bi- annual 1 days training of 210 surveyors to conduct community assesment	State & LGA	New-Project/Activity	DDCI/SIO	▲		▲		₦ 7,500,000.00	₦ 7,500,000.00			
64	To Conduct 5 days biannual community assesment to identify ZD settlements across the 21 LGAs by 210 surveyors	State & LGA	New-Project/Activity	DDCI/SIO	▲		▲		₦ 126,000,000.00	₦ 126,000,000.00			
65	Conduct bi- annual 1 days training of 42 senior supervisors to supervise biannual community assesment activity (Mini PAPA LQAS)	State & LGA	New-Project/Activity	DDCI/SIO	▲		▲		₦ 2,274,000.00	₦ 2,274,000.00			

66	Conduct of supervision of surveyors by senior supervisors	State & LGA	New-Project/Activity	DDCI/SIO	▲		▲			₦ 2,180,000.00		₦ 2,180,000.00			
67	Conduct 1 day bi-annual planning meeting with 42 senior supervisors	State & LGA	New-Project/Activity	DDCI/SIO	▲		▲			₦ 31,560,000.00		₦ 31,560,000.00			
68	Conduct 5 days supportive supervision of surveyors by 42 senior supervisors across 21 LGAs	State & LGA	New-Project/Activity	DDCI/SIO	▲		▲			₦ -					
69	Deployment of 21 Rapid respond team (RRT) for 4 days to address issues of NC 4 person per team per LGA	State & LGA	On-going Project/Activity							₦ 25,200,000.00		₦ 25,200,000.00			
70	Conduct 2 monthly meeting with 21 LGA health educators to review the progress of stakeholders engagement in creating awareness for vaccination uptake.	State & LGA	On-going Project/Activity							₦ 36,558,000.00		₦ 36,558,000.00			
71	Deployment of 740 town announcers 1 per facility to announce during immunization fixed and outreach session (4 session)	State & LGA	On-going Project/Activity							₦ 355,200,000.00		₦ 355,200,000.00			

72	Deployment of 21 CSOs to support sensitization of community at ward level 2 meetings per week per ward.	State & LGA	On-going Project/Activity							₦ 685,440,000.00	₦ 685,440,000.00			
73	Conduct 2 days training of 776 RI service providers across the 21 LGAs on Data quality, accuracy, consistency and timely reporting using appropriate data tools and E reporting system	State & LGA	New-Project/Activity							₦ 39,662,500.00	₦ 39,662,500.00			
74	To conduct 2 days supportive supervision on 776 RI service providers Data quality training across 21 LGAs By 42 state supervisors	State & LGA	New-Project/Activity							₦ 10,752,000.00	₦ 10,752,000.00			
75	Conduct 3 days monthly data review meeting on vaccine utilization and DHIS2 reporting tools to 76 participants (10 state team, 21 LCCOs, 21 ALCCO and 21 RIOs)	State & LGA	New-Project/Activity							₦ 216,666,000.00	₦ 216,666,000.00			
76	Printing of 700 copies of 36 pages temperature monitoring chart log book	State & LGA	New-Project/Activity							₦ 5,040,000.00	₦ 5,040,000.00			
77	Printing of 450 copies of CCE maintenance/repair log book at the State, 21 LGAs and 404 equipped HFs	State & LGA	New-Project/Activity							₦ 90,000.00	₦ 90,000.00			

78	Printing of 300,000 copies of child health cards	State & LGA	New-Project/Activity							₦ 60,000,000.00	₦ 60,000,000.00			
79	Conduct 8 days monthly MVI TWG meetings with 50 participants	State & LGA	New-Project/Activity							₦ 48,000,000.00	₦ 48,000,000.00			
80	Conduct 3 days state level training on Micro planning Development 126 (6 participants per LGA)	State & LGA	New-Project/Activity							₦ 37,660,000.00	₦ 37,660,000.00			
81	Conduct 2 days LGA level training on Micro planning Development with 1,001LGA HWs (225 WFP and 776 RI providers) across 21 LGAs	State & LGA	On-going Project/Activity							₦ 42,542,500.00	₦ 42,542,500.00			
82	To conduct 3 days Validation of MP developed by 42 State supervisors	State & LGA	On-going Project/Activity							₦ 5,656,000.00	₦ 5,656,000.00			
83	Printing of 10,000 MP templet and DIPs tools	State & LGA	On-going Project/Activity							₦ 4,000,000.00	₦ 4,000,000.00			

89	Conduct 3 days training of 10 State cold store staffs on vaccine and cold chain equipment management and handling	State & LGA	New-Project/Activity	SCCO	▲					₦ 516,000,000.00	₦ 516,000,000.00			
90	Conduct quarterly 2 days review meeting with 42 LCCO and ALCCO on vaccine and cold chain equipment management and handling	State & LGA	On-going Project/Activity	DDCI	▲	▲	▲	▲		₦ 72,000,000.00	₦ 72,000,000.00			
91	Engage 10 Senoir supervisors to conduct monthly suportive supervision at the LGA cold stores and across 404 equiped HF's (i.e HF's with SDDs)	State & LGA	New-Project/Activity	DDCI	▲	▲	▲	▲		₦ 7,200,000.00	₦ 7,200,000.00			
92	Conduct 2 Days quartely Refresher training for 776 RI Service Providers across 21 LGAs on Vaccine and CCE management and Handling	State & LGA	On-going Project/Activity	SCCO	▲	▲	▲	▲		₦ 6,336,000.00	₦ 6,336,000.00			
93	Provision of monthly Data stipends to 776 RI service provders	State & LGA	New-Project/Activity	DDCI	▲	▲	▲	▲		₦ 1,262,500.00	₦ 1,262,500.00			
94	Provision of 42 mortocycles for vaccine delivery to hardreach RI HF's (2 motorcycle per LGA)	State & LGA	New-Project/Activity	ES SPHCDA	▲					₦ 44,620,000.00	₦ 44,620,000.00			

95	Provision of monthly fuelling to 225 cascade HF's for vaccine pull	State & LGA	New-Project/Activity	DDCI	▲	▲	▲	▲	₦ 37,500,000.00	₦ 37,500,000.00			
96	Conduct repairment of 1 faulty WICRs at State cold store and 65 SDDs at equipped facilities across 21 LGAs	State & LGA	On-going Project/Activity	SCCO	▲		▲		₦ 149,940,000.00	₦ 149,940,000.00			
97	Strengthen and conduct 3 days training of 5 corrective maintenance unit staff at KBSPHCDA	State & LGA	New-Project/Activity	SCCO	▲	▲	▲	▲	₦ 46,560,000.00	₦ 46,560,000.00			
98	Provision of funds to conduct quartely corrective maintenance services of WICR and SDDs	State & LGA	New-Project/Activity	SCCO	▲	▲	▲	▲	₦ 63,000,000.00	₦ 63,000,000.00			
99	Conduct 2 days quartely review meeting and refresher training with 42 LCCO and ALCCO on open LMIS and vaccine accountability.	State & LGA	On-going Project/Activity	DDCI	▲	▲	▲	▲	₦ 4,500,000.00	₦ 4,500,000.00			
100	Conduct monthly DVD system from the state store to the Satelite store	State & LGA	New-Project/Activity	SCCO	▲	▲	▲	▲	₦ 350,000.00	₦ 350,000.00			

Strategic Objective 1.1 Improve equity and affordability of quality care for patients, expand insurance

1	Conduct 1 day Establishment and inaguration of fuctional RMNCAEH+NM Technical working group with 50 relavant stakeholders in the State	State & LGA	New-Project/Activity	ES SPHCDA	▲					₦ 1,350,000.00				₦ 1,350,000.00
2	Conduct quarterly RMNCAEH+NM TWG Meeting	State & LGA	New-Project/Activity	RH Coordinator	▲	▲	▲	▲		₦ 1,040,000.00				₦ 1,040,000.00
3	Conduct 3 days Residential training on Supportive Supervision for 10 persons per LGA in 2 LGAs.	State & LGA	New-Project/Activity	RH Coordinator	▲					₦ 1,280,000.00				₦ 1,280,000.00
4	Conduct quarterly joint RMNCAEH+NM Supportive supervision to facilities	State & LGA	New-Project/Activity	RH Coordinator	▲	▲	▲	▲		₦ 100,000.00				₦ 100,000.00
5	Logistics Support for 2 persons from the State to participate in RMNCAEH+NM bi-annual Natioanl TWG Meeting	State & LGA	New-Project/Activity	RH Coordinator		▲		▲		₦ 2,780,000.00				₦ 2,780,000.00
6	Coduct a 3 day refresher training on MPCDRS/Q1 for 225 PHC staff in 5 clusters	State & LGA	On-going Project/Activity	RH Coodinator		▲				₦ 14,275,000.00				₦ 14,275,000.00

7	Conduct quarterly coaching and mentoring visit to all the 225 PHCs for MPDCSR/QI	State & LGA	On-going Project/Activity	RH Coordinator	▲	▲	▲	▲	₦ 972,000.00			₦ 972,000.00	
8	Conduct a 2 day quarterly review meeting on QI and MPDCSR with 235 participants	State & LGA	On-going Project/Activity	RH Coordinator	▲	▲	▲	▲	₦ 11,697,500.00			₦ 11,697,500.00	
9	Conduct of 3 days QoC refresher training to 450 PHC health workers	State & LGA	On-going Project/Activity	RH Coordinator		▲			₦ 13,500,000.00			₦ 13,500,000.00	
10	Conduct 2 days quarterly coaching and mentoring visits to 84 QoC sites by 21 Mentors	State & LGA	On-going Project/Activity	RH Coordinator	▲	▲	▲	▲	₦ 2,965,500.00			₦ 2,965,500.00	
11	Support facility level review of MPCDSR across facilities that report death.	State & LGA	On-going Project/Activity	RH Coordinator	▲	▲	▲	▲	₦ 360,000.00			₦ 360,000.00	
12	Support quarterly MPCDSR review meeting and TWG meeting for 20 participants at the state level.	State & LGA	On-going Project/Activity	RH Coordinator					₦ 710,000.00			₦ 710,000.00	

13	Support the conduct of QI facility review meetings to strengthen quality improvement systems, promote QoC for integrated management of health related issues by 21 mentors.	State & LGA	On-going Project/Activity	RH Coordinator/Jhpiego	▲	▲	▲	▲	₦ 1,680,000.00			₦ 1,680,000.00	
14	Support the 1 day quartely peer to peer learning and experience sharing meetings between high and low performing facilities, to hasten the spread of best practices in each LGA	State & LGA	On-going Project/Activity	RH Coordinator	▲	▲	▲	▲	₦ 1,200,000.00			₦ 1,200,000.00	
15	Conduct 2 day training for 10 QI team members from State and LGA to support facilities integrate Heat Stable Cabetocin(HSC) and Tranexemic acid (TXA)	State & LGA	New-Project/Activity	RH Coordinator			▲		₦ 1,580,000.00			₦ 1,580,000.00	
16	Conduct bi-monthly joint clinical mentorship and Supervision visit to health facilities.	State & LGA	On-going Project/Activity	RH Coordinator	▲	▲	▲	▲	₦ 80,000.00			₦ 80,000.00	
17	Conduct 3 day residential scale up training on post partum care to 200 midwives and 100 CHEWS	State & LGA	On-going Project/Activity	RH Coordinator		▲			₦ 79,050,000.00			₦ 79,050,000.00	
18	Procure of 10,000 MVA pac	State & LGA	On-going Project/Activity	RH Coordinator	▲				₦ 150,000,000.00			₦ 150,000,000.00	

19	Distribution of MVA pac to all the 225 PHCs including secondary health facilities	State & LGA	On-going Project/Activity	RH Coordinator	▲					₦ 100,000.00				₦ 100,000.00
20	Procurement of 2,250 catons of mistoprotol to be distributed to a 225 HFs at least 10 cattons par facility	State & LGA	On-going Project/Activity	RH Coordinator				▲		₦ 400,000.00				₦ 400,000.00
21	Conduct 5 day GANC Scale up training to 150 health workers at PHC level (to 11 LGAs and 10 GH)	State & LGA	New-Project/Activity							₦ 16,975,000.00		₦ 16,975,000.00		
22	Conduct 2 days quartely peer to peer learning on GANC in clusters	State & LGA	On-going Project/Activity							₦ 7,200,000.00		₦ 7,200,000.00		
23	Conduct of weekly home visit by 2 HWs at least 2 par week for tracking of ANC defaulters in all the 225 PHCs	State & LGA	On-going Project/Activity							₦ 20,000,000.00		₦ 20,000,000.00		
24	Conduct of 2 day Demand generation and mobilization to under served communities	State & LGA	On-going Project/Activity							₦ -		₦ -		
25	Conduct of 3 day outreach program to promote ANC and other PHC integrated program in undersave community	State & LGA	On-going Project/Activity							₦ -		₦ -		

26	Conduct of 3 days training for 120 midwives on management of 3rd stage of labour and PPH	State & LGA	On-going Project/Activity	RH Coordinator		▲	▲			₦ 7,530,000.00			₦ 7,530,000.00
27	Conduct State level clinical training (STOT) for 50 participants on PPH prevention and Mangament (E-MOTIVE Bundle)	State & LGA	New-Project/Activity	RH Coordinator	▲	▲				₦ 35,700,000.00			₦ 35,700,000.00
28	Procurement of PPH Commodities (1000 pcks of Oxytocin inj. And 500 pcks of Tab, Misoprostol) and 5000 kits to 31 GH and 225 PHCs	State & LGA	On-going Project/Activity	RH Coordinator	▲	▲				₦ 50,000.00			₦ 50,000.00
29	Monthly Distribution of PPH Commodities (1000 pcks of Oxytocin inj. and 5000 pcks of Tab, Misoprostol) to 31 GH and 225 PHCs	State & LGA	On-going Project/Activity	RH Coordinator	▲	▲	▲	▲		₦ 250,000.00			₦ 250,000.00
30	Conduct facility based clinical training on PPH prevention and Mangament (E-MOTIVE Bundle) using the LDHF approach across 15 selected sites.	State & LGA	New-Project/Activity	RH Coordinator	▲					₦ 1,620,000.00			₦ 1,620,000.00
31	Provide refresher training on comprehensive PPH care including the addition of HSC and TXA at the State level to support onsite learning at project site.	State & LGA	New-Project/Activity	RH Coordinator	▲					₦ 3,000,000.00			₦ 3,000,000.00

32	Work with KSMOH, Nurses, midwives (NANNM), OBGYN(SOGON) and FIGO to ensure all appropriate staff are trained on PPH.	State & LGA	New-Project/Activity	RH Coordinator	▲	▲	▲			₦ -			₦ -
33	Meeting with KSMOH to identify proactive trained HCPs to be champions at the AMPLI PPHI sites.	State & LGA	New-Project/Activity	RH Coordinator	▲					₦ 940,000.00			₦ 940,000.00
34	provide 3-day training for 2-3 PPH champions at AMPLI sites	State & LGA	New-Project/Activity	RH Coordinator		▲				₦ -			₦ -
35	Conduct refresher master TOT Standardization training on PPH care including the addition of HSC, TXA and use calibrated drapes to trainers at facilities.	State & LGA	New-Project/Activity	RH Coordinator		▲				₦ -			₦ -
36	Work with State LMCU to deliver PPH drugs to AMPLI PPHI supported facilities.	State & LGA	New-Project/Activity	RH Coordinator		▲				₦ -			₦ -
37	In addition to PPH training ensure all sites have the PPH prevention, detection, and treatment protocols readily accessible for all staff	State & LGA	New-Project/Activity	RH Coordinator		▲	▲			₦ -			₦ -
38	Supply Drapes to AMPLI PPHI supported facilities.	State & LGA	New-Project/Activity	RH Coordinator	▲	▲				₦ -			₦ -
39	conduct 2 days refresher training in Fve zone for NURTW on emergency transport scheme in 225 health facility in 21LGAs across the State	State & LGA	On-going Project/Activity	ETS Focal Person		▲				₦ 12,444,000.00			₦ 12,444,000.00
40	Quarterly monitoring of Drivers in 225 health facility by 5 State supervisors in Five (5) cluster	State & LGA	On-going Project/Activity	ETS Focal Person		▲	▲	▲		₦ 2,460,000.00			₦ 2,460,000.00

41	Quarterly Review meeting for 225 ETS drivers in Five (5) zone	State & LGA	On-going Project/Activity	ETS Focal Person		▲	▲	▲	₦ 7,031,000.00			₦ 7,031,000.00
42	Conduct 4 days workshop for the state to fully implement the HRH component of the PHCUOR policy to enable the SPHCDA to manage the recruitment, deployment, remuneration and promotions of PHC workers with 42 participants	State & LGA	On-going Project/Activity						₦ 1,275,000.00	₦ 1,275,000.00		
43	Facilitate State level discussions at State-level recruitment planning meetings to ensure data-driven PHC HRH deployments (using SHWR and NPHCDA PHC assessment data), prioritizing USAID-supported PHC facilities with SBA gaps.	State & LGA	On-going Project/Activity						₦ -			
44	Conduct 3 day orientation of the NPHCDA/SPHCDA newly recruited SBAs (BMGF/BHCPF) to be deployed to prioritised PHC facilities	State & LGA	New-Project/Activity						₦ 10,080,000.00	₦ 10,080,000.00		
45	Conduct 5- day PHC HRH gaps analysis in line established MSP by 25 State supervisor across the 21 LGAs	State & LGA	New-Project/Activity						₦ 1,650,000.00			₦ 1,650,000.00
46	Conduct of 3 day BEmoc refresher training to 100 midwives	State & LGA	On-going Project/Activity	RH Coordinator			▲		₦ 21,400,000.00			₦ 21,400,000.00

52	Upgrade 225 PHC to meet the requirement and provide BEmONC services	State & LGA	New-Project/Activity		▲				₦ 7,875,000,000.00		₦ 7,875,000,000.00		
53	Solarization of 100 High volume PHCs in the State	State & LGA	New-Project/Activity	DPRS, SPHCDA		▲	▲	▲	₦ 1,000,000,000.00		₦ 1,000,000,000.00		
54	Conduct of 2 day training of 450 health workers across 225 HFs on MMS	State & LGA	On-going Project/Activity	SNO		▲			₦ 13,600,000.00				₦ 13,600,000.00
55	Procure of MMS 53,840 (Bottle) to all the 225 health facilities	State & LGA	On-going Project/Activity	SNO		▲			₦ 21,000,000.00				₦ 21,000,000.00
56	Monthly distribution MMS 53,840 (Bottle) to all the 225 health facilities	State & LGA	On-going Project/Activity	SNO		▲			₦ 2,100,000.00				₦ 2,100,000.00

57	Routine monitoring visit on the handling/storage, distribution and utilization of MMS	State & LGA	On-going Project/Activity	SNO	▲	▲	▲	▲	₦ 400,000.00			₦ 400,000.00	
58	Conduct 2 day meeting to establish 20 state level HCD teams in the State to design interventions for increased ANC and facility base deliveries.	State & LGA	New-Project/Activity	RH Coordinator	▲				₦ 650,000.00			₦ 650,000.00	
59	Hold meetings with Key opinion leaders at the State to discuss newly recommended PPH drugs	State & LGA	New-Project/Activity	RH Coordinator					₦ 710,000.00			₦ 710,000.00	
60	Facilitate and support the conduct of LGA level meeting with community members on HCD.	State & LGA	New-Project/Activity	RH Coordinator					₦ 600,000.00			₦ 600,000.00	
61	Conduct HCD bi-monthly monitoring, process documentation and reporting.	State & LGA	New-Project/Activity	RH Coordinator					₦ 150,000.00			₦ 150,000.00	
62	Conduct HCD training on Data collection in the State.	State & LGA	New-Project/Activity	RH Coordinator					₦ -			₦ -	
63	Conduct quarterly town hall meetings, demand creation and feedback from catchment communities in kebbi	State & LGA	New-Project/Activity	RH Coordinator					₦ -			₦ -	

64	Conduct 3 days re-training of SToT on TSTS Policy	State & LGA	On-going Project/Activity	DPRS, SMOH	▲					₦ 7,050,000.00	₦ 7,050,000.00			
65	Conduct stepdown training to GH and 225 PHC across the state	State & LGA	On-going Project/Activity	DPRS SMOH	▲					₦ 55,650,000.00	₦ 55,650,000.00			
66	Conduct a 3 days refresher Training of 225 Health workers on BEMOnC and Newborn Resucitation across 225 PHCs	State & LGA	On-going Project/Activity	RH Coodinator		▲	▲			₦ -				
67	Training of 225 service providers on PPIUD across the 21 LGAs in 5 training clusters for 5 days	State & LGA	New-Project/Activity	FP Coord. SPHCDA			▲			₦ -				
68	training of 21 fp coordinator on HIUD for 7 day	State & LGA	New-Project/Activity	FP Coord. SPHCDA		▲				₦ -				
69	training of 225 services providers on balance cousselling strategic plus across the 21 LGA in 5 cluster	State & LGA	New-Project/Activity	FP Coord. SPHCDA		▲				₦ 23,240,000.00	₦ 23,240,000.00			
70	training of 21 nursemidwife and 21 doctor across the 21 LGA on difficult removal of inplant	State & LGA	New-Project/Activity	FP Coord. SPHCDAh			▲			₦ 19,527,000.00	₦ 19,527,000.00			

71	training of service providers on LARC across 225 in 5 clusters for 5days	State & LGA	New-Project/Activity	FP Coord. SPHCDA			▲			₦ 41,930,000.00		₦ 41,930,000.00		
72	Conduct quarterly mentoring and supportive supervision across 225PHCs by 10 supervisors	State & LGA	On-going Project/Activity	FP Coord. SPHCDA	▲	▲	▲	▲		₦ 6,000,000.00		₦ 6,000,000.00		
73	Conduct training on contraceptives logistics management information system in 500 health facilities across 21 LGAS in 5 clusters for 5day	State & LGA	On-going Project/Activity	FP Coord & LMCU		▲				₦ 73,315,000.00				₦ 73,315,000.00
74	To conduct 2 days Training of 100 service providers on DMPASC	State & LGA	On-going Project/Activity	FP coord.			▲			₦ 30,414,000.00				₦ 30,414,000.00
75	Conduct and organize a stakeholder Engagement meetings in kebbi state	State & LGA	On-going Project/Activity	FP Coord. SPHCDA	▲	▲				₦ 240,000.00		₦ 240,000.00		
76	Conduct referresher Training of 2250 CHIPS agent	State & LGA								₦ -				
77	Conduct engagement orientation of 2250 TBAs on referral of pregnant women and new born babies to nearest Facility	State & LGA								₦ -				
78	Conduct orientation of 450 WDCs on (CAC) community Action Cycle to support service delivery	State & LGA								₦ -				

102	Conduct a 5 day nutrition assessment (MUAC Screening, Weight and height measurement) to all the 225 ward to identify children with SAM, stunting and wasting	State & LGA	On-going Project/Activity	SNO	▲	▲	▲	▲	₦ 4,545,000.00			₦ 4,545,000.00	
103	Continued MUAC screening of children 6-59 months and referral of SAM cases to nearest OTP sites by HCW in 5 LGAs Viz; Arewa, Argungu, Birnin Kebbi, Gwandu & Jega	State & LGA	On-going Project/Activity	SNO	▲	▲	▲	▲	₦ 55,796,000.00			₦ 55,796,000.00	
104	Conduct monthly supervision of MUAC screening of children 6-59 months and referral of SAM cases to nearest OTP sites by HCW in 5 LGAs Viz; Arewa, Argungu, Birnin Kebbi, Gwandu & Jega	State & LGA	On-going Project/Activity	SNO	▲	▲	▲	▲	₦ 12,000,000.00			₦ 12,000,000.00	
105	Printing of 3000 copies growth monitoring and promotion registers and relevant form and tally sheet to all the 225 health facilities across the 21 LGAs	State & LGA	On-going Project/Activity	SNO	▲				₦ -				
106	Conduct a 2 day refresher training on GMP to 225 health facilities workers.	State & LGA	On-going Project/Activity	SNO		▲			₦ 12,140,000.00		₦ 12,140,000.00		
107	Conduct 5 day mapping of IMAM service centres in all the 225 health facilities	State & LGA	New-Project/Activity		▲	▲			₦ 2,775,000.00		₦ 2,775,000.00		

108	Conduct of 5 day training for 175 health workers on existing OTP/IMAM Centres in 5 LGAs	State & LGA	New-Project/Activity		▲	▲	▲	▲	₦ 48,085,000.00	₦ 48,085,000.00			
109	Procurements of medical and equipment to 225 IMAM centres	State & LGA	New-Project/Activity	SNO		▲		▲	₦ -				
110	Conduct a 2 day coaching and mentoring visit to 35 existing OTP/IMAM sites	State & LGA	On-going Project/Activity	SNO	▲	▲	▲	▲	₦ 450,000.00	₦ 450,000.00			
111	Conduct monthly support group meetings across the 58 wards of Arewa, Argungu, Birnin Kebbi, Gwandu, and Jega	State & LGA	On-going Project/Activity	SNO	▲	▲	▲	▲	₦ 30,240,000.00				₦ 30,240,000.00
112	Conduct quaterly food demonstration in 58 support groups across Arewa, Argungu, Birnin Kebbi, Gwandu, and Jega	State & LGA	On-going Project/Activity	SNO	▲	▲	▲	▲	₦ 1,720,000.00				₦ 1,720,000.00
113	Training of 225 service providers on PPIUD across the 21 LGAs in 5 training clusters for 5 days	State & LGA	New-Project/Activity						₦ -				
114	state funding procurement of family planning commodities and consumables	State & LGA	On-going Project/Activity	DRM/FP coord		▲			₦ 199,999,923.00	₦ 199,999,923.00			

115	Monthly Distribution of State procure FP commodities	State & LGA	On-going Project/Activity	DRM/LMCU		▲	▲	▲	₦ 1,050,000.00	₦ 1,050,000.00		
116	Procure 40,000 doses of sayana press for kebbi state	State & LGA	On-going Project/Activity	DRM/FP coord		▲			₦ 23,234,543.00			₦ 23,234,543.00
117	Procurement of MMS 53,840 Tin (1x180 tab)	State & LGA	New-Project/Activity	SNO/DRM		▲			₦ 21,000,000.00			₦ 21,000,000.00
118	Procurement of Vit. A supplement 100,000IU 54,000 Tin (1x100) and 200,000IU 54,000 Tins (1x100)	State & LGA	On-going Project/Activity	SNO/DRM		▲			₦ 10,000,000.00			₦ 10,000,000.00
119	Procurement of 1,000,000 doses of Albendazole 400mg tabs	State & LGA	On-going Project/Activity	SNO/DRM		▲			₦ 18,000,000.00	₦ 18,000,000.00		

120	Procurement of 10,000 RUTF carton (1x150)	State & LGA	On-going Project/Activity	SNO/DRM		▲				₦ 600,000,000.00	₦ 600,000,000.00			
121	Procurement of 10,000 pack (1x 100 cap) of Amoxicillin caps	State & LGA	On-going Project/Activity	SNO/DRM		▲				₦ 7,000,000.00	₦ 7,000,000.00			
122	Monthly distribution of Nutrition commodities	State & LGA	On-going Project/Activity	SNO/DRM	▲	▲	▲	▲		₦ 2,100,000.00				₦ 2,100,000.00
123	Conduct of 3days review of national RMNCAH/immunization/Nutrition policy with relevant stakeholders in the state.	State & LGA	New-Project/Activity	RH/DIDC/SNO		▲				₦ 45,000,000.00	₦ 45,000,000.00			
124	Conduct 1 day training of 63 ISS team on Revised ISS Tool	State & LGA	On-going Project/Activity	DPRS/M&E Unit	▲					₦ 787,500.00	₦ 787,500.00			
125	To conduct 1 day Quarterly ISS Planning Meeting for 63 participant using The Revised Version electronic tool for effective use of RAMCAH+NM	State & LGA	On-going Project/Activity	DPRS/M&E Unit	▲	▲	▲	▲		₦ 630,000.00	₦ 630,000.00			

126	To conduct 1 day Quarterly ISS Feedback meeting for 63 ISS team using The Revised Version electronic tool and data generated(RAMCAH+NM)	State & LGA	On-going Project/Activity	DPRS/M&E Unit	▲	▲	▲	▲	₦ 630,000.00	₦ 630,000.00			
127	Conduct 1 day training of 63 ISS team on Revised ISS Tool	State & LGA	On-going Project/Activity	DPRS/M&E Unit	▲				₦ -				
128	To conduct 1 day Quartely ISS Planning Meeting for 63 participant using The Revised Version electronic tool for effective use of RAMCAH+NM	State & LGA	On-going Project/Activity	DPRS/M&E Unit	▲	▲	▲	▲	₦ -				
129	To conduct 1 day Quarterly ISS Feedback meeting for 63 ISS team using The Revised Version electronic tool and data generated(RAMCAH+NM)	State & LGA	On-going Project/Activity	DPRS/M&E Unit	▲	▲	▲	▲	₦ -				
130	Production of SBC materials, TBAs referral job aids,RI job aid and other RMNCAH services job Aid for 680 service providers	State & LGA							₦ -				
131	Support 1157 village heads to conduct two ways referrals, data reconciliation and defaulters tracking on RMNCAH SERVICES	State & LGA							₦ -				
132	Develop, produce and distribute Community information Board(CIB) across the 225 wards of the State	State & LGA							₦ -				
133	Engagement and sensitisation of 225 Mosques and 155 Churches committee and 21 WWIN women win to conduct weekly sermon on RI and other uptake of RMNCAH services	State & LGA							₦ -				
134	Establish collaboration between the Ministry of Health, NPOC and Education on Immunisation & Education, and promotion of RMNCAH services	State & LGA							₦ -				
135	Monthly targeted group discussion/ Sensitization activities with priorities on RI/other uptake of RMNCAH services at Selected public places within 21 LGAs, 40 person per location	State & LGA							₦ -				
136	Development of Radio jingles and TV PSA in the 3 local languges (Hausa, Fulfulde and Dakarchi)	State & LGA							₦ -				
137	Airing of Radio Jingles and PSAs at 3 local radio Stations 3 time per day (Kebbi Radio, Vision FM, and Equity FM) and 2 TV station 2 times per day (Kebbi TV and NTA B/Kebbi)	State & LGA							₦ -				

138	Conduct a 2 days training on BHCPCF Guidelines and Financial Management For 15 Accountants KBSPHCDA Once in a year	State & LGA	On-going Project/Activity	DPRS SPHCDA						₦ 6,493,000.00			₦ 6,493,000.00
139	Conduct a 3 days Quarterly DFF Verification across the 21 LGA with 21 Supervisors	State & LGA	On-going Project/Activity	DPRS SPHCDA	▲	▲	▲	▲		₦ 13,572,000.00	₦ 13,572,000.00		
140	conduct 2 days Development of Quarterly Business Plan across the 225 HFs (471 participnats) in 5 clusters	State & LGA	On-going Project/Activity	DPRS KSPHCDA	▲	▲	▲	▲		₦ 92,500,000.00			₦ 92,500,000.00
141	Conduct 4 days Facility Financial Management Training (FFM) in 5 Cluster For OICs, WDC and Finance Clerk Across The 225 in The State. (471) Once in a year	State & LGA	On-going Project/Activity	DPRS KSPHCDA		▲				₦ 47,222,000.00			₦ 47,222,000.00
142	Conduct Training 2 days , 5 Cluster on Roles and Responsibilities of OICs and WDCs across the 225 in the State . (471) Participant. Once in a year	State & LGA	On-going Project/Activity	DPRS KSPHCDA		▲				₦ 19,780,000.00	₦ 19,780,000.00		
143	Conduct 2 days Quarterly Meeting on Financial Management with BHCPCF Desk Officers across the 21 LGA in the State	State & LGA	On-going Project/Activity	DPRS KSPHCDA	▲	▲	▲	▲		₦ 20,536,000.00			₦ 20,536,000.00

144	Conduct 1 day Meeting with 25 Stakeholders from MOH,KSPHCDA and Third party Fiduciary Agent for MOU and TOR. Once in a year	State & LGA	New-Project/Activity	DPRS KSPHCDA		▲				₦ 862,500.00		₦ 862,500.00			
145	Deployment of third Party Fiduciary Agent to PHC for 3 LGA as a Pilot	State & LGA	New-Project/Activity	DPRS KSPHCDA		▲				₦ 8,100,000.00		₦ 8,100,000.00			
146	Hiring a consultant for Design and installation of Book Keeping Software to Monitor disbursement and Transactions in all the 225 PHCs. For One year	State & LGA	New-Project/Activity	DPRS KSPHCDA		▲				₦ 490,000.00				₦ 490,000.00	
147	Payment of Annual subscription of installed Book keeping software	State & LGA	New-Project/Activity	DPRS KSPHCDA	▲					₦ 20,000.00				₦ 20,000.00	
148	Leverage on Book Keeping Software for Contuneuos Monitoring disbursement and Transaction at the PHCs	State & LGA	On-going Project/Activity	DPRS KSPHCDA	▲					₦ -					
149	Leverage on the Monthly DPHCs coordination meeting at State level to diessinminate findings/results on PHCs disbursement and transactions	State & LGA	On-going Project/Activity	DPRS KSPHCDA	▲	▲	▲	▲		₦ -					
150	Conduct 2- day quarterly Collection, review and validation of BHCPF Financial Management Retirement/Report at 21 LGAs across the State by 42 supervisors	State & LGA	On-going Project/Activity	DPRS KSPHCDA	▲	▲	▲	▲		₦ 13,572,000.00		₦ 13,572,000.00			
151	Conduct 5 days Annual Internal Audit across all Departement in KSPHCDA .	State & LGA	On-going Project/Activity	DPS KSPHCDA				▲		₦ 750,000.00				₦ 750,000.00	

152	Conduct 1 day meeting with 15 relevant Stakeholders on Installed Solas in the Delivery Rooms across the 21 LGAs	State & LGA	New-Project/Activity	DPRS SPHCDA	▲					₦ 747,500.00		₦ 747,500.00			
153	Conduct 2 days meeting of 50 Participant with 2 Consultant for Quarterly Mentenance of Installed Salars at the delivery rooms across 225 PHCs	State & LGA	New-Project/Activity	DPRS SPHCDA	▲					₦ 5,358,000.00		₦ 5,358,000.00			
154	Conduct 11 days Qaurterly Mentenance of installed solars of 225 PHCs with 42 persons	State & LGA	New-Project/Activity	DPRS SPHCDA	▲	▲	▲	▲		₦ 114,576,000.00		₦ 114,576,000.00			
155	Conduct 1 day Planninng Meeting on Rapid Facility Assessment Functionaly for 35 Participant	State & LGA	On-going Project/Activity	DPRS SPHCDA		▲				₦ 980,000.00		₦ 980,000.00			
156	Conduct 7 days Facility Assessment in 15 LGAs across the State for 30 Assessors and 5 State supervisors	State & LGA	On-going Project/Activity	DPRS SPHCDA		▲				₦ 24,990,000.00		₦ 24,990,000.00			
157	Conduct Renovation of 35 H/Fs with their Staff quarters across three Senatorial Zones	State & LGA	On-going Project/Activity	DPRS SPHCDA			▲			₦ 805,000,000.00		₦ 805,000,000.00			

158	Revitalization of 21 LLMCU and support them to collect, review, validate and analyze the report collected	State & LGA	On-going Project/Activity	ES SPHCDA/D MCMA		▲					₦ 7,980,000.00				
159	To conduct a 5-day Monthly review and validation of the collected DRF report from the supported PHCs before forwarded to SLMCU	State & LGA	New-Project/Activity	DRM SPHCDA	▲	▲	▲	▲			₦ 750,000.00				
160	LLMCU to leverage on the existing LGA OIC monthly meeting to disseminate findings on the DRF report collected	State & LGA	New-Project/Activity	DRM SPHCDA	▲	▲	▲	▲			₦ 210,000.00				
161	Conduct monthly distribution of medicine and PHC equipment to 225 PHC	State & LGA	On-going Project/Activity	DRM SPHCDA	▲	▲	▲	▲			₦ 1,050,000.00				
162	Conduct 5 day review of Basket funding template with 30 relevantstakeholders	State & LGA	On-going Project/Activity	ES SPHCDA	▲						₦ 15,235,000.00				
KECHEMA															
Strategic Objective 1.1: Improve equity and affordability of quality care for patients, expand insurance															
1	To conduct 3 day review of financial management and reporting guidelines and processes for both SHC and PHCs facilities (30 participants)	State & LGA	On-going Project/Activity	DFS KECHEMA		▲					₦ 1,800,000.00		₦ 1,800,000.00		

2	To conduct 2-days training of facilities staff on updated financial management and reporting guidelines and processes (175 participants, 10 facilitators and 5 secretariat)	State & LGA	On-going Project/Activity	DFS KECHEMA							₦ 480,000.00		₦ 480,000.00			
3	Printing and distribution of financial management guidelines and tools	State & LGA	On-going Project/Activity	DFS KECHEMA							₦ 2,750,000.00		₦ 2,750,000.00			
4	Deployment of Financial Management System (FMS)	State & LGA	New-Project/Activity	DICT, DFS KECHEMA							₦ 1,300,000.00		₦ 1,300,000.00			
5	To conduct 2-day capacity workshop on Financial Management System (FMS) for both KECHEMA and SHF and PHCs staff (175 participants, 10 facilitators and 5 Secretariat)	State & LGA	New-Project/Activity	DICT, DFS KECHEMA							₦ 13,387,500.00		₦ 13,387,500.00			
6	Annual maintenance of Financial Management System (FMS)	State & LGA	On-going Project/Activity	DICT, DFS KECHEMA							₦ 400,000.00		₦ 400,000.00			
7	To conduct 1-day in house refresher training of finance staff on auditing processes (20 Auditors)	State & LGA	On-going Project/Activity	DFS, AUDITOR KECHEMA							₦ 40,000.00		₦ 40,000.00			

8	To conduct 3 day audit visit to all facilities implementing KECHES and BHCPF programmes (20 Auditors)	State & LGA	On-going Project/Activity	DFS, AUDITOR KECHEMA					▲	₦ 3,305,000.00		₦ 3,305,000.00			
9	Contracting of a Consultant to conduct an Acturial Analysis	State & LGA	On-going Project/Activity	ES KECHEMA	▲					₦ 24,000,000.00		₦ 24,000,000.00			
10	Deployment of KECHEMA Harmonized Data reporting system	State & LGA	New-Project/Activity	DICT KECHEMA				▲		₦ 1,300,000.00		₦ 1,300,000.00			
11	To Conduct 2-days training of KECHEMA and facility staff on the usage of KHDRS (175 participants, 10 facilitators and 5 Secretariat)	State & LGA	New-Project/Activity	DICT KECHEMA				▲		₦ 11,412,500.00		₦ 11,412,500.00			
12	Annual subscription and maintenance of KHDRS	State & LGA	New-Project/Activity	DICT KECHEMA					▲	₦ 400,000.00		₦ 400,000.00			
13	Conduct a 5-day statewide accreditation and reaccreditation of Secondary and Primary healthcare facilities for the implementation of Basic Healthcare Provision Fund (BHCPF) and Kebbi Contributory Healthcare scheme (KECHES) (25 participants)	State & LGA	On-going Project/Activity	DSQA KECHEMA	▲					₦ 5,905,000.00		₦ 5,905,000.00			

14	Conduct 1 day quarterly State Oversight Committee meeting (SOC) (20 members)	State & LGA	On-going Project/Activity	Secretary SOC	▲	▲	▲	▲	₦ 1,800,000.00	₦ 1,800,000.00			
15	Conduct 1 day quarterly gateway forum meeting (10 members)	State & LGA	On-going Project/Activity	ES KECHEMA/SP HCDA	▲	▲	▲	▲	₦ 480,000.00	₦ 480,000.00			
16	Conduct 1 day quarterly KECHEMA Governing Board members meeting (25 members)	State & LGA	On-going Project/Activity	ES KECHEMA	▲	▲	▲	▲	₦ 2,750,000.00	₦ 2,750,000.00			
17	Conduct 1 day quarterly KECHEMA TWG members meeting (30 Members)	State & LGA	On-going Project/Activity	DPRS KECHEMA	▲	▲	▲	▲	₦ 3,300,000.00	₦ 3,300,000.00			
18	Procurement of additional enrolment devices	State & LGA	On-going Project/Activity	DICT KECHEMA	▲				₦ 10,955,000.00	₦ 10,955,000.00			
19	Upgrading of KMIS to the standards integrated modern ICT infrastructure	State & LGA	On-going Project/Activity	DICT KECHEMA			▲		₦ 2,000,000.00	₦ 2,000,000.00			

20	To conduct 1-day refresher training for enrolment officer on enrolment processes (20 enrolment officers)	State & LGA	On-going Project/Activity	DICT KECHEMA	▲					₦ 410,000.00	₦ 410,000.00			
21	To conduct 3 day review of Enrolment strategy document (35 participants)	State & LGA	On-going Project/Activity	ES KECHEMA		▲				₦ 4,190,000.00	₦ 4,190,000.00			
22	Enrollment of 70,000 beneficiaries into KECHES (Formal and Informal)	State & LGA	On-going Project/Activity	DICT, DP KECHEMA	▲	▲	▲	▲		₦ 58,680,000.00	₦ 58,680,000.00			
23	Printing of enrollees ID cards for Formal and Informal beneficiaries (70,000 I.D Cards)	State & LGA	On-going Project/Activity	DICT KECHEMA	▲	▲	▲	▲		₦ 210,000,000.00	₦ 210,000,000.00			
24	Deployment of ICT-based Claims Management System	State & LGA	New-Project/Activity	DICT KECHEMA						₦ 1,500,000.00	₦ 1,500,000.00			
25	Printing of operational tools and documents	State & LGA	On-going Project/Activity	DPRS KECHEMA	▲		▲			₦ 1,940,000.00	₦ 1,940,000.00			

26	Advocacy to KBSG on release of equity funds and employer contribution (10 participants)	State & LGA	On-going Project/Activity	ES KECHEMA	▲					₦ 255,000.00	₦ 255,000.00			
27	To conduct 2-days Quarterly Data Validation Meeting in five clusters with all accredited health facilities implementing KECHES and BHCPF (175 PHCs staff and 20 M&E officers)	State & LGA	On-going Project/Activity	DPRS KECHEMA	▲	▲	▲	▲		₦ 21,400,000.00	₦ 21,400,000.00			
28	To conduct 2-days Quarterly Data Assurance visit to all accredited health facilities implementing KECHES and BHCPF (20 participants)	State & LGA	On-going Project/Activity	DPRS KECHEMA	▲	▲	▲	▲		₦ 12,800,000.00	₦ 12,800,000.00			
29	Attend 5-day M&E review meeting with NHIA at National level (2 person's)	State & LGA	On-going Project/Activity	DPRS KECHEMA			▲			₦ 1,640,000.00	₦ 1,640,000.00			
30	To conduct 1-day quarterly coordination meeting with relevant stakeholders (KECHEMA, NHIA, SPHCDA, Enrollees, Facilities and partners) (135 participants)	State & LGA	On-going Project/Activity	DPRS KECHEMA	▲	▲	▲	▲		₦ 43,380,000.00				₦ 43,380,000.00
31	To conduct 1-day quarterly In-house coordination meeting with KECHEMA staff (60 participants)	State & LGA	On-going Project/Activity	DA KECHEMA	▲	▲	▲	▲		₦ 480,000.00	₦ 480,000.00			

32	Conduct 3-days review of KECHEMA operational tools (35 participants)	State & LGA	On-going Project/Activity	ES KECHEMA		▲				₦ 5,322,500.00		₦ 5,322,500.00			
33	Enrollment of 150,000 beneficiaries into VGF and BHCPF Programmes and printing of enrolles card	State & LGA	On-going Project/Activity	DICT KECHEMA	▲					₦ 75,906,000.00		₦ 75,906,000.00			
34	Payment of premium for 10,200 Pregnant women, Children under 5 and Women of Child bearing age	State & LGA	On-going Project/Activity	DICT, DP KECHEMA			▲			₦ 122,400,000.00					₦ 122,400,000.00
35	To conduct 5 days quarterly validation of enrollees at facilities implementing KECHES and BHCPF (10 validation officers)	State & LGA	On-going Project/Activity	DICT KECHEMA	▲	▲	▲	▲		₦ 8,360,000.00					₦ 8,360,000.00
36	Creation of Zonal 4 offices	State & LGA	New- Project/Activity	ES KECHEMA			▲			₦ 6,200,000.00		₦ 6,200,000.00			
37	To conduct 3-days training of staff on the implementation of KECHES and BHCPF proramges at zonal levels (12 zonal officers, 2 facilitators and 1 secretariat)	State & LGA	New- Project/Activity	DP KECHEMA			▲			₦ 11,940,000.00		₦ 11,940,000.00			

38	Procurement of operational vehicles (2 HILUX 4x4 Wheel drive)	State & LGA	New-Project/Activity	DPRS KECHEMA		▲				₦ 160,000,000.00		₦ 160,000,000.00			
39	To conduct 3 day review of Strategic Marketing and Communication Plan (30 Participants)	State & LGA	On-going Project/Activity	DP KECHEMA	▲					₦ 3,325,000.00		₦ 3,325,000.00			
40	To conduct 1-day training on strategic marketing and communication to increase public awareness on contributory health scheme (25 participants)	State & LGA	On-going Project/Activity	DP KECHEMA	▲					₦ 702,500.00		₦ 702,500.00			
41	To conduct 5-days advocacy, sensitisation meetings and public enlightenment campaigns to increasing public awareness of contributory health scheme through multiple communication channels in all Zones and LGs (20 participants)	State & LGA	On-going Project/Activity	DP KECHEMA		▲				₦ 1,110,000.00		₦ 1,110,000.00			
42	To conduct 5-Media Tour to Health facilities participating in the implementation of KECHES and BHCPCF (5 participants)	State & LGA	On-going Project/Activity	PRO KECHEMA				▲		₦ 1,160,000.00		₦ 1,160,000.00			
43	One day Annual fund raising dinner with key stakeholders to mobilize more resources for the enrollment additional vulnerable group into KECHES programme (200 participants)	State & LGA	New-Project/Activity	DP KECHEMA		▲				₦ 5,000,000.00		₦ 5,000,000.00			
DCMA															

Strategic Objective 1.1: Strengthen supply chains

1	Upgrade of CMS to Pharma grade	State & LGA	New-Project/Activity	DPS			▲		₦ 211,000,000.00	₦ 211,000,000.00			
2	Construction of two (2) Zonal stores in Zuru and Yauri	State & LGA	New-Project/Activity	DPS				▲	₦ 331,997,758.00	₦ 331,997,758.00			
3	Purchase of Two vehicle (1 Hilux and Delivery Van) for DMCMA	State & LGA	New-Project/Activity	DPS			▲		₦ 151,000,000.00	₦ 151,000,000.00			
4	DC	State & LGA	New-Project/Activity	DDPS CMS	▲				₦ 500,000.00	₦ 500,000.00			
5	Annual Insurance of DMCMA and Commodities	State & LGA	New-Project/Activity	ES DMCMA	▲				₦ 2,000,000.00	₦ 2,000,000.00			

6	To Construction of 300 warehouse pallets	State & LGA	On-going Project/Activity	DPS				▲	₦ 6,000,000.00	₦ 6,000,000.00			
7	Conduct 3 days training of 10 CMS staff on Msupply operation	State & LGA	New-Project/Activity	DPS				▲	₦ 2,296,000.00	₦ 2,296,000.00			
8	To Conduct a 5-day residential meeting for 30 people comprising 17 member state procurement committee and other relevant stakeholders for the Review and validation of the procurement SOP draft	State & LGA	New-Project/Activity	DPS				▲	₦ 7,260,000.00			₦ 7,260,000.00	
9	To Conduct 5-day residential meeting for 35 people for quantification of essential medicines for the state	State & LGA	On-going Project/Activity	DPS				▲	₦ 18,797,500.00	₦ 18,797,500.00			
10	To Conduct 1 day advocacy meeting (virtual) to NPSCMP for Public health commodities to be warehouse at the Kebbi CMS	State & LGA	New-Project/Activity	LMCU				▲	₦ -				
11	Annual GIT insurance	State & LGA	New-Project/Activity	DPS	▲				₦ 2,000,000.00	₦ 2,000,000.00			

12	To conduct 2 Days Domestication meeting of National warehousing guideline with 25 Warehouse and LMCU staff	State & LGA	New-Project/Activity	DPS				▲		₦ 13,177,500.00		₦ 13,177,500.00			
13	Printing and dissemination of 500 warehousing SOPs for CMS and other facilities in the state.	State & LGA	New-Project/Activity	DPS					▲	₦ 2,500,000.00		₦ 2,500,000.00			
14	Upgrade of CMS CCTV Coverage	State & LGA	On-going Project/Activity	DPS					▲	₦ 1,550,000.00		₦ 1,550,000.00			
15	Procurement of Remote temperature monitoring device for CMS,2THF,29SHFs and 225 PHCs.	State & LGA	New-Project/Activity	DPS				▲		₦ 7,500,000.00		₦ 7,500,000.00			
16	Conduct Annual Reverse logistics across 100 Health facilities	State & LGA	On-going Project/Activity	DPS					▲	₦ 2,000,000.00		₦ 2,000,000.00			
ENABLERS															
1	1. Establish and Conduct a One-Day Quarterly meetings of the Health Data Consultative Committee (HDCC) and Health Data Governance Committee (HDGC) at all policy levels	State & LGA	On-going Project/Activity	DHPRS	▲	▲	▲	▲		0					
2	2. Conduct a One-Day Quarterly M&E TWG meeting for 30 Stakeholders aligned with the SWAp	State & LGA	On-going Project/Activity	DHPRS	▲					0					

3	3. Conduct a five-day residential process by consultant to domesticate the National HIS to adapt to State peculiarities (Printing of 200 Copies) with 30 stakeholders inclusive of partners and CSOs	State & LGA	On-going Project/Activity	DHPRS	▲	▲	▲	▲	○				
4	Participate in the review and update the version 2019 NHMIS Data tools for primary health care with SMOH DHPRS, KBSPHCDA DHPRS and SMOH HMIS	State & LGA	On-going Project/Activity	DHPRS		▲			○				
5	Participate in the Review and Finalization of the development of the secondary and tertiary NHMIS tools for aggregate data management for specialized services at those levels with SMOH DHPRS, KBSPHCDA DHPRS and SMOH HMIS	State & LGA	On-going Project/Activity	DHPRS	▲	▲	▲	▲	○				
6	Participate in the Decentralization of DHIS2 reporting to the facility level and for multisector indicators' reporting with SMOH DHPRS, KBSPHCDA DHPRS and SMOH HMIS	State & LGA	New-Project/Activity	DHPRS	▲	▲	▲	▲	○				
7	Conduct Quarterly data quality assessments (DQA) with 50 Stakeholders and IPs to provide feedback for Data Quality Improvement in the State	State & LGA	On-going Project/Activity	DHPRS	▲				○				
8	Conduct Monthly Data Validation with 940 HF OiC in 21 LGAs	State & LGA	New-Project/Activity	DHPRS	▲	▲	▲	▲	○				
9	Conduct Quarterly Intergrated Supportive Supervision (ISS) with 50 stakeholders and Ips	State & LGA	New-Project/Activity	DHPRS	▲	▲	▲	▲	○				
10	Printing and distribution of NHMIS Data Tools Version 2019/2024 for 940 HF	State & LGA	New-Project/Activity	DHPRS		▲			○				
11	Conduct a One-Day Monthly M&E review meeting with 21 LGA M&E and 10 Programme officer from MDA and Ips	State & LGA	New-Project/Activity	DHPRS	▲	▲	▲	▲	○				
12	Quarterly data review meeting between 10 State data lab and 21 LGA M&Es	State & LGA	New-Project/Activity	DHPRS	▲	▲	▲	▲	○				
13	Participate in the Finalization of developed Community Health Management Information System tools (CHMIS) (HCH SMOH, DHPRS, DPH, ES KBSPHCDA)	State & LGA	New-Project/Activity	DHPRS	▲				○				
14	Conduct Quarterly Meeting of HOD Medical records of 30 GH and SMOH members	State & LGA	New-Project/Activity	DHPRS	▲	▲	▲	▲	○				

15	1. Participate in the Review and update of the National HIS Policy to ensure domestication of cutting-edge context-appropriate technologies and strategies that improve equitable production and use of data at state level (HCH SMOH, DHPRS, DPH, ES KBSPHCDA, KBSPHCDA DHPRS, HMIS SMOH)	State & LGA	On-going Project/Activity	DHPRS		▲					0				
16	2. Participate in the Review and update of the National HIS Strategy for domestication	State & LGA	On-going Project/Activity	DHPRS		▲					0				
17	3. Participate in the the National Review and update of relevant SOP, Guidelines, Manuals and technical packages as appropriate	State & LGA	On-going Project/Activity	DHPRS	▲						0				
18	4. Participate in the Finalization of developed Community Health Management Information System tools (CHMIS)	State & LGA	On-going Project/Activity	DHPRS	▲						0				
19	1. Conduct Quarterly RMNCAH Scorecards review meeting with 10 Kebbi State program officers and 42 LGA Health team	State & LGA	On-going Project/Activity	DHPRS	▲						0				
20	1. Participate in the review and update the version 2019 NHMIS Data tools for primary health care with SMOH DHPRS, KBSPHCDA DHPRS and SMOH HMIS	State & LGA	New-Project/Activity	DHPRS		▲					0				
21	2. Participate in the Review and Finalization of the development of the secondary and tertiary NHMIS tools for aggregate data management for specialized services at those levels with SMOH DHPRS, KBSPHCDA DHPRS and SMOH HMIS	State & LGA	On-going Project/Activity	DHPRS	▲	▲	▲	▲			0				
22	3. Participate in the Decentralization of DHIS2 reporting to the facility level and for multisector indicators' reporting with SMOH DHPRS, KBSPHCDA DHPRS and SMOH HMIS	State & LGA	On-going Project/Activity	DHPRS	▲	▲	▲	▲			0				
23	4. Conduct Quarterly data quality assessments (DQA) with 50 Stakeholders and IPs to provide feedback for Data Quality Improvement in the State	State & LGA	On-going Project/Activity	DHPRS	▲	▲	▲	▲			0				
24	5. Conduct Monthly Data Validation with 940 HF OiC in 21 LGAs	State & LGA	On-going Project/Activity	DHPRS		▲					0				
25	6. Conduct Quarterly Intergrated Supportive Supervision (ISS) with 50 stakeholders and Ips	State & LGA	On-going Project/Activity	DHPRS	▲	▲	▲	▲			0				

26	7. Printing and distribution of NHMIS Data Tools Version 2019/2024 for 940 HF	State & LGA	On-going Project/Activity	DHPRS	▲	▲	▲	▲	0				
27	4. Conduct a One-Day Monthly M&E review meeting with 21 LGA M&E and 10 Programme officer from MDA and Ips	State & LGA	On-going Project/Activity	DHPRS	▲	▲	▲	▲	0				
28	1. Conduct Quarterly RMNCAH Scorecards review meeting with 10 Kebbi State program officers and 42 LGA Health team	State & LGA	On-going Project/Activity	DHPRS	▲	▲	▲	▲	0				
29	Develop and implament Digital Health Data Governance Policy with 30 stakeholders	State & LGA	On-going Project/Activity	DHPRS	▲				0				
30	Conduct stakeholders analysis and engagement meeting with 30 participants	State & LGA	On-going Project/Activity	DHPRS		▲			0				
31	Develop and implament National Health Information Exchange with 20 Stakeholders	State & LGA	On-going Project/Activity	DHPRS	▲				0				
32	Develop and implament National Health Information Exchange with 20 Stakeholders	State & LGA	On-going Project/Activity	DHPRS		▲			0				
33	Enhanced Health Sector Budget Oversight and Reporting with MDA for 30 participant	State & LGA	On-going Project/Activity	DHPRS	▲	▲	▲	▲	0				
34	Develop a comprehensive monitoring framework to track health sector budget expenditures and outcome	State & LGA	On-going Project/Activity	DHPRS	▲	▲	▲	▲	0				
35	Procure and instalation of RMET software	State & LGA	On-going Project/Activity	DHPRS	▲	▲	▲	▲	0				
36	To conduct 3-day training on RMET use with 20 relevant stakeholders from SMOH and State Ministry of Finance	State & LGA	On-going Project/Activity	DHPRS		▲			0				
37	Conduct 2 days advocacy engagement with Key Government Stakeholders (MBEP, KSHA, ALGON, etc) to facilitate increase in Health budget to 15% for Kebbi State Health Sector	State & LGA	On-going Project/Activity	DHPRS	▲				0				
37	Conduct mapping of Private sector and philanthropist in kebi State to identify potential resources areas for health	State & LGA	On-going Project/Activity	DHPRS	▲				0				

39	To conduct 1 day annual funds raising event for health sector support with private sector, philanthropist, and donours as part of their social cooperate affairs	State & LGA	On-going Project/Activity	DHPRS	▲					0				
40	Conduct 2 days annual meeting with 25 Stakeholders on Budget Alignment with the MTSS , State AOP and other Health policies to ensure budgetary provision for implementation of Strategic Health priorities for the State	State & LGA	On-going Project/Activity	DHPRS	▲					0				
41	Conduct 3 days capacity development workshop for 30 program officers in Health sector and MBEP on budgeting and prioritization in line with State health Sector strategic direction (MTSS, AOP, SHSDP).	State & LGA	On-going Project/Activity	DHPRS	▲					0				
42	Conduct 2 days stakeolders meeting with 25 to review and harmonise organisational core values of SMOH,SPHCDA, SACA, KEHEMA and DMCMA	State & LGA	On-going Project/Activity	DHPRS						0				
43	conduct 2 days traning of 41 (10 SMOH, 7 SPHCDA, 7 KEHEMA, 5 DMCMA, 2 SACA, 5 STH, 5 Sir yahaya) top management staffs on health sector core values, mission and vision	State & LGA	On-going Project/Activity	DHPRS	▲					0				
44	conduct 2 days traning for 4 streams of 203 Hospital management committee with 7 HMc from each Secondary facility staffs on Health facility core values of health sector	State & LGA	On-going Project/Activity	DHPRS	▲					0				
45	conduct 2 days non residential traning for 16 clusters for 900 PHC facility management committee on organisational core vallues	State & LGA	On-going Project/Activity	DHPRS		▲				0				
46	Engagement of consultancy firm to Conduct 2days comprehensive administrative process audit to identify and eliminate inefficiencies and unnecessary bureaucratic procedures that hinder smooth operations in SMOH and its Agencies, with 41 participants.	State & LGA	On-going Project/Activity	DHPRS			▲			0				
47	Conduct 2 day workshops with 50 staff FROM SMOH and Agencies (e.g., frontline workers, program managers, administrative officers) to discuss challenges faced in navigating bureaucratic procedures and gather input on how to simplify and streamline them.	State & LGA	On-going Project/Activity	DHPRS		▲				0				
48	Engagement of consultant to Develop a digital platform where all administrative processes (e.g., approvals, procurement, reporting) are tracked and monitored to ensure transparency and allow real-time access for relevant staff, reducing delays.	State & LGA	On-going Project/Activity	DHPRS		▲	▲			0				

49	Conduct 3days capacity building/change management workshops or training sessions with 41 participants for SMOH and agencies staff on the new streamlined procedures, digital tools, and best practices in administrative management to ensure adaptability during the transition period so as to reduce delay and increase efficiency	State & LGA	On-going Project/Activity	DHPRS		▲	▲			○				
50	Conduct annual surveys or feedback sessions for SMOH staff to report on the effectiveness of the new administrative procedures and suggest areas for further simplification.	State & LGA	On-going Project/Activity	DHPRS		▲	▲			○				
51	Leverage on the quarterly SMOH senior management meetings to review the status of administrative reform implementation, identify any lingering obstacles, and refine the procedures as necessary.	State & LGA	On-going Project/Activity	DHPRS	▲	▲	▲	▲		○				
52	Conduct 1day annual staff recognition and award event to appreciate teams and individuals who consistently meet or exceed performance standards.	State & LGA	On-going Project/Activity	DHPRS			▲			○				
53	Produce information Communication materials (4 Banners, 100 posters, 10 organogram chart, 1000 Staff handbook) to promote organization core values and cultures.	State & LGA	On-going Project/Activity	DHPRS		▲				○				
54	Conduct a one day dissemination meeting within the SMOH for 100 Health Stakeholders from SMOH, SPHCDA, KEHEMA, DMCMA, SACA	State & LGA	On-going Project/Activity	DHPRS		▲				○				
55	Conduct 5days workshop by 30 TMC from SMOH and Agencies to review and develop Job description of staff specific to health system base on Cadre and appointment	State & LGA	On-going Project/Activity	DA SMOH		▲				○				
56	Develop a Performance Management Framework a standardized performance appraisal system for SMOH staff that allows for periodic evaluations (e.g., quarterly, semi-annually, or annually). This system should be based on the KPIs, job descriptions, and goals established earlier.	State & LGA	On-going Project/Activity	DA SMOH	▲					○				
57	Encourage team leaders to hold regular one-on-one meetings with staff to discuss their progress, offer guidance, and set new objectives. These sessions should be focused on performance improvement, career development, and addressing any challenges.	State & LGA	On-going Project/Activity	DA SMOH		▲				○				

58	Peer Mentorship and Coaching Programs: Set up a mentorship program where experienced staff provide coaching and guidance to junior staff or those who are underperforming. This fosters knowledge transfer and skill-building.	State & LGA	On-going Project/Activity	DA SMOH		▲				0				
59	Provide guidance and opportunities for staff development leveraging on different online courses, certifications, and learning materials to foster continuous professional development.	State & LGA	On-going Project/Activity	DA SMOH		▲				0				
60	Conduct 3 days workshop 41 participants to review, develop and communicate a clear career progression framework, outlining the skills, qualifications, and achievements required for promotions.	State & LGA	On-going Project/Activity	DA SMOH		▲				0				
61	Regularly assess the satisfaction and motivation levels of employees to refine career advancement strategies and improve overall organizational culture.	State & LGA	On-going Project/Activity	DA SMOH		▲				0				
62	1 day meeting to Organize career development events, and mentorship programs 80 management and midlevel staff aimed at enhancing employees' skills and preparing them for higher responsibilities	State & LGA	On-going Project/Activity	DA SMOH		▲				0				
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IMPLEMENTATION FRAMEWORK FOR 2025 HEALTH SECTOR OPERATIONAL PLAN

IMPLEMENTATION FRAMEWORK

This framework outlines the key features and concepts that will guide the implementation of the comprehensive operational plan for the health sector in Kebbi State in 2025. It will help maximize and synergize the efforts of all the diverse players and stakeholders involved in the state healthcare delivery system.

LEADERSHIP AND COORDINATION

Kebbi State Ministry of Health, under the leadership of the Honorable Commissioner of Health, will provide the required leadership, coordinate, and harmonize the efforts of all players and stakeholders to achieve the desired results for health sector MDAs, units, and programs.

MONITORING AND EVALUATION PERFORMANCE MONITORING

Establishing a sustainable mechanism for tracking and reporting on the implementation of planned activities and progress toward achieving output targets is essential. The monitoring and evaluation unit of health sector MDAs will play an active role in implementing planned activities.

It is envisaged that challenges, constraints, and success factors in implementing the Annual Operational Plan will be documented as the lessons learned aimed at improving the AOP institutionalization process. Moreover, the information generated from the performance monitoring of the 2025 AOP outputs serves as the basis for planning for the next Annual Operational Plan.

With an improved institutional capacity of the State Ministry of Health and its agencies to coordinate and manage information, the state will be set for a functional M & E structure. The AOP requires a monitoring and evaluation plan emphasizing timely data collection, collation, analysis, and utilization for decision-making, including feedback



mechanisms such as monthly, quarterly and annual reporting. The SMOH will organize annual review meetings to review performance and track progress. The Annual Operational Plan implementation monitoring should ensure improvement in the following areas:

- 1) Implementation of only activities /projects covered or included in the annual operational plans;
- 2) Financial and other resources put in to improve the health system and their utilization;
- 3) Budgeting process and timeliness and adequacy of funding flow;
- 4) Outputs such as the number of consumables (drugs, chemicals) distributed, health workers trained, policy manuals disseminated, and service coverage across health programs; and
- 5) Collaboration and networking among health MDAs, development partners, relevant stakeholders, and more especially the involvement of the beneficiaries in the process.



NEXT STEPS

SUMMARY OF IMMEDIATE NEXT STEPS

1. Inclusion of the funding requirement in the state's 2025 appropriation bill
2. The implementation of intended activities should be strictly based on the needs of the state as itemized in the 2025 plan
3. Quarterly tracking of the 2025 AOP
4. Qualified human resource for health is to be considered for redistribution & employment at all levels
5. Strengthening of coordination mechanisms at the state, community, and LGA
6. Regular commodity supplies of MNCH + NM
7. Investments in health research to boost the quality of services

RECOMMENDATIONS

The Annual Operational Plan development is an event expected to be carried out before preparing the state budget. It is, therefore, recommended as follows:

The State Planning Team/Technical Working Group (SPT/TWG) should be constituted and given orientation/training on AOP development and review processes. The SPT/TWG is to provide technical oversight for the planning, development, and review of the AOP, mobilize resources for state-level activities, collate final inputs and support the launching of the AOPs.

Adequate and robust technical support should be provided to the sector in the area of resources, quantification, and development of monitoring and evaluation plans for the AOP.

The AOP should be widely disseminated to guide future planning processes as the overarching health document for the state.



Training should be organized for civil society on how to engage with the AOP process more effectively.

Adequate time should be allocated to review and develop AOPs to ensure the good quality of the AOP documents.



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ANNEX: THE 2025 AOP FRAMEWORK