

THE KEBBI STATE 2026 HARMONIZED HEALTH SECTOR ANNUAL OPERATIONAL PLAN (AOP)



JAN. – DEC. 2026

KEBBI STATE MINISTRY OF HEALTH



**KEBBI STATE
GOVERNMENT**

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FORWARD

The Kebbi State Government remains firmly committed to improving the health and well-being of its citizens, in line with the vision of the State and National Health Sector Strategic Blueprint (HSSB). The 2026 Annual Operational Plan (AOP) represents a continuation and consolidation of reforms aimed at strengthening the health system to deliver equitable, efficient, affordable, and quality health services to all residents of Kebbi State.

Building on lessons from the implementation of the 2025 AOP, this plan prioritizes evidence-based interventions that address persistent health challenges, particularly maternal, newborn, child and adolescent health, communicable and non-communicable diseases, health security, governance, and system resilience. The 2026 AOP reflects the collective aspirations of the State Ministry of Health, its agencies, and partners to accelerate progress toward Universal Health Coverage (UHC) and the health-related Sustainable Development Goals (SDGs).

The successful implementation of this plan will require sustained political leadership, effective coordination, timely release of funds, and strong collaboration with development partners, civil society, and communities. Government remains committed to providing the enabling environment necessary for translating this plan into measurable health gains for the people of Kebbi State.

Dr. Abubakar Zaki



Permanent Secretary, Ministry of Health



ACKNOWLEDGMENTS

The Kebbi State 2026 health sector operational plan resulted from rigorous efforts of the Ministry of Health (MoH), State Primary Health Care Development Agency (SPHCD), Drugs and Medical Consumable Management Agency (DCMA) 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 SWAP Coordination Office Abuja, UNICEF, WHO, MSI Nigeria, Catholic Relief Services, and other Health Development Partners 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 Permanent Secretary, Ministry of Health, Dr. Abubakar Zaki, for encouraging the processes and unmeasured support he rendered towards actualizing the 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 2026 AOP would not have been possible without our development partners' (SWAP, UNICEF, CRS & MSI) 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



EXECUTIVE SUMMARY

The **2026 Annual Operational Plan (AOP)** of the Kebbi State health sector provides a one-year implementation framework for translating the State Strategic Health Development Plan into actionable, costed interventions across all health MDAs. The plan articulates priority activities required to strengthen governance, improve service delivery, enhance health security, unlock value chains, and deepen data-driven decision-making within the health system.

The AOP was developed through a participatory and evidence-driven process involving the State Ministry of Health, SPHCDA, KECHEMA, KBSACA, the Drugs and Medical Consumables Management Agency, Ministries of Finance and Budget & Economic Planning, Academia, State Health Institutions, Civil Society organizations and development partners, it reflects the realities of the state's epidemiological profile, health system performance, fiscal space, and implementation capacity.

Key focus areas for 2026 include:

- Improving access to essential and quality health services, especially at the primary health care level
- Strengthening human resources for health through recruitment, redistribution, and capacity development
- Ensuring uninterrupted availability of essential medicines, vaccines, and commodities
- Enhancing coordination of partner-supported interventions
- Strengthening monitoring, evaluation, and accountability mechanisms

The implementation of the 2026 AOP assumes political stability, sustained government commitment, continued partner support, and timely release of budgeted funds. When effectively executed, the plan will contribute to improved health outcomes, reduced morbidity and mortality, and a more resilient health system.

**TOTAL COST OF AOP**

Total Cost of AOP	Government's Commitment	Development Partners	Funding Gap
₦233,326,572,576	₦41,709,281,386	₦189,243,946,990	₦2,373,344,200.00

AOP Cost by HSSB Pillars per Implementation Status (Kebbi_State)

HSSB AOP PILLARS & Enablers	Total Cost of AOP	New-Project/Activity	On-going Project/Activity
Strategic Pillar One: Effective Governance	₦415,342,510.00	₦242,837,010.00	₦172,505,500.00
Strategic Pillar Two: Efficient, Equitable and Quality Health system	₦212,798,302,622.00	₦50,151,150,459.00	₦162,647,152,163.00
Strategic Pillar Three: Unlocking Value Chains	₦267,655,500.00	₦89,097,500.00	₦178,558,000.00
Strategic Pillar Four: Health Security	₦1,585,131,200.00	₦1,087,548,500.00	₦497,582,700.00
Enabler 1: Data Digitization	₦1,672,948,000.00	₦658,896,000.00	₦1,014,052,000.00
Enabler 2: Financing	₦10,742,500.00	₦8,680,000.00	₦2,062,500.00
Enabler 3: Culture and Talent	₦85,420,500.00	₦85,420,500.00	₦0.00
Other Organizational Functions	₦16,491,029,744.00	₦170,053,000.00	₦16,320,976,744.00
Total	₦233,326,572,576.00	₦52,493,682,969.00	₦180,832,889,607.00
	% Distribution	22.5%	77.5%
			100%

Cost of AOP by Funding Sources per Activity Category (Kebbi_State)

Funding Sources	Total Cost of AOP	Program Management and Administration	Human Resource for Health	Infrastructure And Equipment	Direct Inter Cost
Government Commitment	₦41,709,281,386.00	₦24,528,192,154.00	₦983,667,200.00	₦10,512,879,232.00	₦5,684,542
Development Partner	₦189,243,946,990.00	₦116,702,265,600.00	₦1,504,251,500.00	₦42,928,862,490.00	₦28,108,56
Funding Gap	₦2,373,344,200.00	₦652,070,500.00	₦473,554,500.00	₦184,250,000.00	₦1,063,469
Total AOP Cost	₦233,326,572,576.00	₦141,882,528,254.00	₦2,961,473,200.00	₦53,625,991,722.00	₦34,856,57
	% Distribution	60.8%	1.3%	23.0%	14.9%
				100%	



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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 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
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 Nasrul 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
MSSFPO	Momentum Safe Surgery in Family Planning and Obstetrics
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
PPFN	Plan Parenthood Federation of Nigeria
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
SWAP	Sector Wide Approach
VDC	Village Development Committee
WDC	Ward Development Committee
WHO	World Health Organization
WISH	Women Integrated Services for Health
CRS	Catholic Relief Services
MSI	Mari Stop International Nigeria



1.0 INTRODUCTION

The Kebbi State Ministry of Health, as the steward of the state health system, is responsible for providing policy direction, coordination, and oversight of all health-related activities. The **2026 Annual Operational Plan** serves as the principal instrument for operationalizing the State Strategic Health Development Plan and aligning state-level interventions with national and global health priorities.

The AOP consolidates planned activities across all health sector MDAs and Development partners, ensuring coherence, complementarity, and efficient use of available resources. It also provides a framework for engaging development partners, minimizing duplication, and enhancing accountability in health sector programming.

1.1 OBJECTIVES OF THE 2026 AOP

The specific objectives of the 2026 Annual Operational Plan are to:

- Strengthen governance, leadership, and coordination within the health sector
- Improve availability, accessibility, and quality of essential health services
- Enhance health workforce performance and distribution
- Strengthen disease surveillance, emergency preparedness, and response
- Improve health information systems, data use, and accountability
- Accelerate progress toward Universal Health Coverage in Kebbi State

1.2 KEY EXPECTED RESULTS:

Implementation of the 2026 AOP is expected to result in:

1. Improved access to essential health services across all LGAs



2. Strengthened primary health care delivery under PHCUOR
3. Increased availability of skilled health workers in underserved areas
4. Improved availability and management of essential medicines and commodities
5. Stronger coordination of partner-supported interventions
6. Improved health outcomes, particularly for women, children, and vulnerable populations

1.3 METHODOLOGY

The development of the 2026 AOP followed a **bottom-up, participatory planning approach**, guided by national planning templates and supported by development partners. The process involved:

- Review of 2025 AOP implementation performance and lessons learned
- Situation analysis using routine data, surveys, and partner reports
- Stakeholder consultations at state and agency levels
- Prioritization of interventions using evidence and resource considerations
- Costing of activities aligned with available and projected funding

With the support of Sector Wide Approach (SWAP) Coordination office Abuja, an online or web based AOP tool is deployed to guide prioritization and ensure that selected interventions have the highest potential impact on morbidity and mortality reduction.



2.0 SITUATION ANALYSIS

2.1 State Profile

Kebbi State was created on 29 August 1991 and had a population of 3,238,628 according to the 2006 National Population Census. Based on current growth projections, the state's population is estimated at approximately 6,181,328 by 2025. The State comprises 21 Local Government Areas (LGAs) and 225 political wards, organized under four Emirate Councils: Argungu, Gwandu, Yauri, and Zuru.

Kebbi State is home to diverse ethnic groups, including Hausa, Fulani, Kabawa, Dakarkari, Fakkawa, Gungawa, and Kambarawa. Geographically, the State shares international borders with the Republic of Niger to the North and the Republic of Benin to the North-West, while domestically it is bordered by Niger State to the South and Sokoto and Zamfara States to the East. This strategic location presents both opportunities for cross-border trade and challenges related to population mobility and disease surveillance.

The State health system comprises two tertiary hospital, 30 secondary health facilities, 919 Primary Health Centres (PHCs), health clinics, and health posts. Diagnostic capacity includes one public health laboratory, six additional laboratories, and one referral laboratory.

2.2 Health System Context and Health Status;

The overarching development objective of Kebbi State is to reduce poverty and improve population well-being through the provision of accessible, affordable, and quality health services. The State's health policy prioritizes the reduction of maternal, newborn, child, and adolescent morbidity and mortality, while strengthening the health system to deliver effective, efficient, equitable, and people-centred services, in line with the health-related Sustainable Development Goals (SDGs).



Despite these policy commitments, the health status of the population remains suboptimal and continues to pose a major development challenge. Poverty levels remain high, with a significant proportion of residents living below the poverty line. Nationally, life expectancy stands at 54.6 years (World Bank, 2019), reflecting broader systemic health challenges that also affect Kebbi State.

Access to basic social and environmental determinants of health remains limited. Although 64% of households use improved drinking water sources, only 55.3% of the population has access to improved drinking water, while approximately 52% of households use improved sanitation facilities, predominantly pit latrines with slabs or flush systems (MICS, 2017).

Maternal and child health indicators continue to require urgent attention. While maternal mortality has declined from 800 deaths per 100,000 live births in 2003 to 576 deaths per 100,000 live births in 2013, progress has been slow and remains far from global targets. Across the North-West zone, infant mortality remains high at 114 per 1,000 live births, with neonatal deaths accounting for nearly half of these losses. In addition, a significant number of women experience long-term disabilities following childbirth, including obstetric fistula, uterine prolapse, infections, anemia, and infertility.

Communicable diseases remain the leading causes of morbidity and mortality, particularly malaria and acute respiratory infections, while the burden of non-communicable diseases (NCDs) such as hypertension and diabetes is rising, often with limited access to diagnosis and long-term care. These trends underscore the need for a balanced health response addressing both infectious and chronic conditions.

2.3 Policy and Health System Reform Context

In response to persistent health challenges and systemic weaknesses, Kebbi State developed a State Strategic Health Development Plan (SSHDP) aligned with the National Strategic Health Development Plan II (NSHDP II) and global health



commitments. The SSHDP, alongside the 2025 AOP, laid the foundation for reforms aimed at improving governance, service delivery, and accountability in the health sector.

A key reform pillar has been the adoption of Primary Health Care Under One Roof (PHCUOR), which centralizes the management, coordination, monitoring, and evaluation of PHC services under the Kebbi State Primary Health Care Development Agency (SPHCDA). This reform has yielded measurable results, with the State achieving an 82% score in the most recent national PHCUOR scorecard.

To further strengthen stewardship and sustainability, the State Government has established and operationalized critical health institutions, including:

- Kebbi State Primary Health Care Development Agency (SPHCDA)
- Kebbi State Agency for the Control of AIDS (KBSACA)
- Kebbi State Contributory Healthcare Management Agency (KECHEMA)
- Kebbi State Drugs and Medical Consumables Management Agency

Each of these agencies is backed by legal instruments and plays a defined role in advancing Universal Health Coverage (UHC) in the State.

While mechanisms for civil society engagement in health governance exist and are gradually strengthening, coordination of development assistance and partner-supported interventions remains suboptimal, requiring stronger leadership, clearer accountability frameworks, and improved data sharing.



2.4 Key Health Indicators (NDHS 2024)

Table 2: Summary of Selected Health Indicators for Kebbi State

Indicator	Value	Source	Year
Antenatal care coverage (Skilled provider)	77.2%	NDHS	2024
Births attended by skilled provider	92.7%	NDHS	2024
Institutional delivery	92.7%	NDHS	2024
Contraceptive prevalence rate (Any method)	4.5%	NDHS	2024
Exclusive breastfeeding (<6 months)	6.6%	NDHS	2024
Stunting (Under-5)	18.2%	NDHS	2024
Wasting (Under-5)	16.0%	NDHS	2024
Underweight (Under-5)	14.9%	NDHS	2024
Malaria prevalence (Under-5)	81.5%	NDHS	2024

These indicators provide critical evidence to guide prioritization and resource allocation under the **2026 AOP**.

2.5 SITUATION ANALYSIS OF HEALTH SECTOR MDAs

Kebbi State Ministry of Health (SMOH):

Established in 1991, the Kebbi State Ministry of Health serves as the apex policy, stewardship, and regulatory body for the health sector. It is led by the Honourable Commissioner for Health, supported by a Permanent Secretary and eleven Directors overseeing key technical and administrative departments.

Mission:

To deliver quality health services to all residents, with particular focus on rural and underserved populations, at the lowest possible cost.



Vision:

A healthy, productive population supported by a resilient and responsive health system.

KEBBI STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY (SPHCDA):

The SPHCDA was established in 2011 and strengthened through legal reforms in 2016 to fully implement the PHCUOR policy. The Agency is responsible for coordinating all PHC programmes aimed at improving access, quality, and equity of primary health services.

Despite funding constraints that limited implementation of earlier AOPs, the Agency has made notable progress in governance and coordination. However, primary health indicators remain challenging, highlighting the need for sustained investment and stronger implementation support under the 2026 AOP.

KEBBI STATE AGENCY FOR THE CONTROL OF AIDS (KBSACA):

Established in 2008, KBSACA provides leadership for HIV/AIDS prevention, treatment, care, and support services in the State. The Agency coordinates multi-sectoral responses through its departments, including Planning, Research and Statistics; Treatment and Care; Community Mobilization; Finance; and Administration.

KEBBI STATE CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (KECHEMA):

KECHEMA was established in 2019 to advance Universal Health Coverage through pooled financing and financial risk protection.

Mission:

To ensure access to quality health services at affordable cost without financial hardship.



Vision:

Universal Health Coverage for all residents of Kebbi State.

As of December 2025, approximately 190,207 residents have been enrolled in the scheme, with 13 priority activities captured in the sector AOP.

KEBBI STATE DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY (DCMA):

The Agency was established by law to ensure efficient procurement, storage, and distribution of drugs and medical consumables across the State. The appointment of its Executive Secretary, Approval of N300,000,000 as a start-up/Seed capital and maintaining of a dedicated budget line in 2026, and completion of office infrastructure mark important steps toward operationalization.

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦27,127,197,096.00	₦25,108,774,596.00	₦1,511,281,000.00	₦507,141,500.
1.1	Strengthen NCH as a coordinating and accountability mechanism across the health system		₦13,741,000.00	₦6,876,000.00	₦6,865,000.00	
1.1.1	Tailor NCH/SCH Meeting and memos guidelines to ensure meetings focus on the		₦13,741,000.00	₦6,876,000.00	₦6,865,000.00	
1.1.1.1	To participate in the National Council of Health with 9 man team for 6 day	Air ticket (to&fro) (2 legs) @ ₦320,000.00/ unit x 9 units x 1 days x 1	₦6,876,000.00	₦6,876,000.00		
1.1.1.2	To conduct 2-day pre- NCH planning meeting with 30	MEETING HALL @ ₦100,000.00/ unit x 1 units x 2 days x 1	₦2,195,000.00		₦2,195,000.00	

	participants from MDAs to discuss relevant issues including MEMO presentation				
1.1.1.3	To conduct 2-day post- NCH dissemination meeting with 60 relevant stakeholders from MDAs	MEETING HALL @ ₦100,000.00/ unit x 1 units x 2 days x 1	₦4,670,000.00	₦4,670,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦27,127,197,096.00	₦25,108,774,596.00	₦1,511,281,000.00	₦507,141,500.00
1.2.2		Comprehensive and intentional communication strategy for stakeholder engagement and advocacy				

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦27,127,197,096.00	₦25,108,774,596.00	₦1,511,281,000.00	₦507,141,500.00
1.3.3	Improve regulation and regulatory processes for health workers, healthcare facilities and pharmaceutical products		₦1,789,510.00	₦1,789,510.00		
1.3.3.2	Harmonize accreditation/inspection standards for health facilities across the regulators.		₦1,789,510.00	₦1,789,510.00		
1.3.3.2.1	Conduct quarterly supervision visits to four secondary facilities and at least 10 PHCs across	Printing of Documents 50 pages @ ₦5,000.00/unit x 2 units x 1 days x 1	₦1,789,510.00	₦1,789,510.00		

Kebbi State
to ensure
compliance
with
national
health
guidelines
and
standards

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦27,127,197,096.00	₦25,108,774,596.00	₦1,511,281,000.00	₦507,141,500
1.4.4	A Sector Wide Action Plan (SWAp) to defragment health system programming and funding		₦169,375,000.00	₦27,360,000.00	₦123,287,500.00	₦18,727,500
1.4.4.1	Strengthen a functional health sector planning cell (HSPC) for integrated planning, implementation, monitoring, and evaluation of the performance of the health system.		₦40,920,000.00	₦27,360,000.00	₦13,560,000.00	
1.4.4.1.1	Conduct 2 Days Quarterly Planning cell and Health Partners Coordination Forum Review Meeting with	Small Hall (30 – 69 capacity) @ ₦300,000.00/ unit x 1 units x 2 days x 4	₦13,560,000.00		₦13,560,000.00	

	60 Stakeholders					
1.4.4.1.2	Monthly supervisory visit to some selected CemONC and BEmONC HOPE project facilities to ensure standard compliance across board.	Car hire far LGAs @ ₦120,000.00/ unit x 1 units x 5 days x 12	₦27,360,000.00	₦27,360,000.00		
1.4.4.2	Develop AOP and ensure alignment of partners' plans to national/state health sector AOP		₦99,605,000.00		₦82,427,500.00	₦17,177,500
1.4.4.2.1	Conduct quarterly AOP Review Meeting with 50 Health Planning	Small Hall (30 - 69 capacity) @ ₦300,000.00/ unit x 1 units x 1 days x 4	₦6,100,000.00		₦6,100,000.00	

	Cell/ Manager					
1.4.4.2.2	Conduct 5 Day Mid-Year Review of AOP with 70 Stakeholders	Small Hall (30 - 69 capacity) @ ₦300,000.00/ unit x 1 units x 5 days x 1	₦9,375,000.00		₦6,000,000.00	₦3,375,000
1.4.4.2.3	Conduct 3-Day Residential Review meeting of AOP Live Tool with 50 Planning Cells/ Managers	Small Hall (30 - 69 capacity) @ ₦300,000.00/ unit x 1 units x 3 days x 1	₦10,825,000.00		₦7,497,500.00	₦3,327,500
1.4.4.2.4	Conduct 5-Day Residential Technical Review and Validation Meeting of 2027 AOP	Large Hall (100 and above capacity) @ ₦500,000.00/ unit x 1 units x 5 days x 1	₦32,590,000.00		₦31,350,000.00	₦1,240,000

	2027 AOP with 100 Participants and IPs					
1.4.4.2.5	Conduct 2- Day AOP Validation and approval with 20 members of Top Management Committee	Small Hall (30 - 69 capacity) @ ₦300,000.00/ unit x 1 units x 1 days x 1	₦790,000.00		₦790,000.00	
1.4.4.2.6	Conduct 2- Day Residential Prioritization of Second part of Developed Activities with 50 programme officers from the State	Small Hall (30 - 69 capacity) @ ₦300,000.00/ unit x 1 units x 2 days x 1	₦8,175,000.00		₦6,260,000.00	₦1,915,000
1.4.4.2.7	Conduct 5 days joint	Large Hall (100 and	₦31,750,000.00		₦24,430,000.00	₦7,320,000

	Annual Review Meeting (JAR) with 100 Stakeholders from the State and LGA	(100 and above capacity) @ ₦500,000.00/unit x 1 units x 5 days x 1			
1.4.4.3	Support to HMB, SPHCDA/B, and LGA Health Authorities on the development and consolidation of health facilities AOP (One Plan) focussing on SWAp priorities.	₦27,300,000.00		₦27,300,000.00	
1.4.4.3.1	Conduct 2 day supportive Visit to 21 LGAs to develop and input Facility Level AOP with 15 State officers	Small Hall (30 - 69 capacity) @ ₦300,000.00/unit x 21 units x 2 days x 1	₦27,300,000.00	₦27,300,000.00	
1.4.4.6	Provide regular on-boarding	₦1,550,000.00		₦1,550,000.00	

1.4.4.6	Provide regular on-boarding SWAp orientation to newly appointed program officers/ managers	₦1,550,000.00			₦1,550,000
1.4.4.6.1	Procurement of Office Equipment for SWAP	Printer @ ₦700,000.00/ unit x 1 units x 1 days x 1	₦1,550,000.00		₦1,550,000

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Fundin
Grand Total			₦27,127,197,096.00	₦25,108,774,596.00	₦1,511,281,000.00	₦507,000.00
1.4.5	Increase collaboration with internal and external stakeholders for better delivery and performance management		₦225,512,500.00		₦195,512,500.00	₦30,000.00
1.4.5.2	Strengthen capacity of relevant Federal, State and LGA stakeholders to coordinate, monitor and manage delivery and performance in the health sector.		₦225,512,500.00		₦195,512,500.00	₦30,000.00
1.4.5.2.1	Conduct 5-day annual Top Management level training with 35 members from SMOH, SPHCDA, DMA and KECHEMA to Organize career	Small Hall (30 - 69 capacity) @ ₦300,000.00/unit x 1 units x 5 days x 1	₦12,137,500.00		₦12,137,500.00	

	development events					
1.4.5.2.2	Conduct 5-day Mid-level training for 50 stakeholders from the SMOH, SPHCDA, KECHEMA and DMCMA to Organize mentorship midlevel staff aimed at enhancing employees' skills and preparing them for higher responsibilities	Small Hall (30 - 69 capacity) @ ₦300,000.00/unit x 1 units x 5 days x 1	₦13,375,000.00		₦13,375,000.00	
1.4.5.2.3	Procurement of 2 operational Vehicle (Hilux)	Hilux @ ₦100,000,000.00/unit x 2 units x 1 days x 1	₦200,000,000.00		₦170,000,000.00	₦30,0

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding
Grand Total			₦27,127,197,096.00	₦25,108,774,596.00	₦1,511,281,000.00	₦507,14
2.5.6	Drive multi-sectoral coordination to put in place and facilitate the implementation of appropriate policies and Programs that drive health promotion behaviours (e.g., to disincentivize unhealthy behaviours)		₦353,751,300.00	₦162,656,800.00	₦191,094,500.00	
2.5.6.10	Increase Demand Generation to improve health service uptake including RMNCAH, Nutrition, NCD, Mental Health, NTD Vaccination, Family Planning and other health services		₦353,751,300.00	₦162,656,800.00	₦191,094,500.00	
2.5.6.10.1	Conduct a one day screening Program in Birnin kebbi to screen 100 volunteers	Local Transport (within same LGA) @ ₦10,000.00/unit x 20 units x 1 days x 1	₦1,933,500.00	₦1,933,500.00		

	each for Breast, Cervical and Prostate Cancer to mark 2026 World Cancer Day in February 2026				
2.5.6.10.2	Conduct 5 days Residential Training for 126 Health care workers from 29 secondary facilities to Establish routine screening programmes for breast, cervical, and prostate cancer in all LGAs in	90% ethanol solution 15L @ ₦50,000.00/unit x 30 units x 1 days x 1	₦56,707,000.00		₦56,707,000.00

	Kebbi State.				
2.5.6.10.3	To Procure necessary equipment (LEEP Machine, Thermal Ablation Machine, Ultrasound Machine, Ultrasound Probes, Culposcope Machine) To strengthen 80% of health care service outlets that can support cancer screening/ early detection	LEEP devices @ ₦4,492,500.00/ unit x 4 units x 1 days x 1	₦149,387,500.00	₦100,000,000.00	₦49,387,500.00
2.5.6.10.4	To Conduct Annual	DSA (with accomodation &	₦6,640,000.00	₦6,640,000.00	

	advocacy and sensitization visits to key stakeholders on cancer control in all Emirate councils	meals) @ ₦35,000.00/unit x 20 units x 1 days x 4			
2.5.6.10.5	To support 100 Indigent Cancer Patients for Radiotherapy Sessions	Radiotherapy @ ₦400,000.00/unit x 100 units x 1 days x 1	₦40,000,000.00	₦40,000,000.00	
2.5.6.10.6	Conduct awareness campaign in October for Breast Cancer Month 2026 and organize fund raising activity for Indigent Cancer Fund	Local Transport (within same LGA) @ ₦10,000.00/unit x 20 units x 1 days x 1	₦2,445,000.00	₦2,445,000.00	

2.5.6.10.7	To conduct awareness campaign for Cervical Cancer in January 2026 to mark cervical Cancer Month and to screen 100 eligible women	CAPS @ ₦5,000.00/unit x 50 units x 1 days x 1	₦1,888,900.00	₦1,888,900.00	
2.5.6.10.8	To conduct awareness campaign in September 2026 to mark world Prostate cancer Day and to screen 100 eligible men	T-SHEET @ ₦10,000.00/unit x 50 units x 1 days x 1	₦1,860,400.00	₦1,860,400.00	
2.5.6.10.9	To conduct	Lunch (3-star) @	₦5.975.000.00	₦5.975.000.00	

	Integration meeting with 65 HCW Including Family Planning unit In charges of secondary healthcare facilities for cervical cancer screening	₦5,000.00/unit x 70 units x 1 days x 1			
2.5.6.10.10	3 stakeholders To participate in International Cancer Week 2026 in Abuja by October	Accommodation (3-star) @ ₦40,000.00/unit x 3 units x 6 days x 1	₦1,914,000.00	₦1,914,000.00	
2.5.6.10.11	To Procure 1 Program Vehicle	Hi-Lux @ ₦85,000,000.00/unit x 1 units x 1 days x 1	₦85,000,000.00		₦85,000,000.00



Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦27,127,197,096.00	₦25,108,774,596.00	₦1,511,281,000.00	₦507,141,500.00
2.5.7	Accelerate inter-sectorial social welfare through coordination of efforts of the social action fund		₦99,665,000.00		₦99,665,000.00	
2.5.7.2	Data Sharing and Collaboration		₦99,665,000.00		₦99,665,000.00	
2.5.7.2.1	Conduct 5 days Residential Training for M/E and Cancer Registry Staff to Ensure continuous generation of qualitative data for planning and	Tea (3-star) @ ₦3,000.00/unit x 30 units x 5 days x 1	₦7,575,000.00		₦7,575,000.00	

	research.					
2.5.7.2.2	To Procure equipment for Cancer Registries for data generation	Hi-Lux @ ₦85,000,000.00/ unit x 1 units x 1 days x 1	₦92,090,000.00		₦92,090,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦27,127,197,096.00	₦25,108,774,596.00	₦1,511,281,000.00	₦507,141,500.00
2.6.8		Accelerate immunization programs for priority antigens (e.g., DPT3, Polio, Measles, Yellow Fever) with a focus on decreasing zero dose children				

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦27,127,197,096.00	₦25,108,774,596.00	₦1,511,281,000.00	₦507,141,500.00
2.6.9	Slow down the growth rate of NCD Prevalence					

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦27,127,197,096.00	₦25,108,774,596.00	₦1,511,281,000.00	₦507,141,500.00
2.6.10	Reduce the incidence of HIV, tuberculosis, malaria, and Neglected Tropical Diseases (NTDs)					

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦27,127,197,096.00	₦25,108,774,596.00	₦1,511,281,000.00	₦507,141,500.00
2.7.11	Revitalize tertiary and quaternary care hospitals to improve access to specialized care					

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Fu
Grand Total			₦27,127,197,096.00	₦25,108,774,596.00	₦1,511,281,000.00	₦
2.8.12	Improve Reproductive, Maternal, Newborn, Child health, Adolescent and Nutrition		₦1,907,845,500.00	₦2,045,380,000.00		-₦
2.8.12.11	Build referral systems through TBA incentives and transport vouchers to increase SBA-assisted deliveries at the community level		₦640,131,000.00	₦924,850,000.00		-₦
2.8.12.11.1	Conduct a 2-day residential training for 22 ambulance drivers on basic ambulance services.	Banner @ ₦40,000.00/unit x 1 units x 1 days x 1	₦186,965,000.00			₦1
2.8.12.11.2	Conduct a 3-day residential Training of 50 paramedics/	Accommodation (3-star) @ ₦40,000.00/unit x 50 units x 4 days x	₦18,927,000.00			₦

	Procurement of Health workers on basic life support and ambulance services.	1				
2.8.12.11.3	Conduct a 2-day residential training for 15 dispatch officers on basic ambulance communication services.	Accommodation (3-star) @ ₦40,000.00/unit x 15 units x 3 days x 1	₦4,727,500.00			
2.8.12.11.4	Conduct a day training for 225 female mobilizers (1 per ward) across the 21 LGAs in the state on referral protocols.	Facilitation fees @ ₦25,000.00/unit x 3 units x 21 days x 1	₦7,361,500.00			
2.8.12.11.5	Procurement of GPS tracking	Radio (1 unit/pair) @ ₦250,000,000/	₦55,850,000.00	₦558,550,000.00		₦5

<p>GPS tracking and computer dispatch system, Radio (1 unit/pair), Laptops, Ambulance stretchers, oxygen delivery system, automated external defibrillator (AED), AMBU bag (Adult), AMBU bag (Children), Ambulance emergency medical kit, Personal protective equipment (PPE) kit, Ambulance radio device/ Unit, SEMSAS data tools, Ambulance documentation</p>	<p>£ 11200.000.00, unit x 20 units x 1 days x 1</p>			
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	tools, Ambulance suction device, Ambulance monitoring equipment.				
2.8.12.11.6	Purchase of Operational vehicle (Hillux), Ambulances	Hi-Lux @ ₦85,000,000.00/ unit x 1 units x 1 days x 1	₦310,000,000.00	₦310,000,000.00	
2.8.12.11.7	Repair and upgrade of faulty Ambulances in the health facilities	Repair and upgrade of Ambulance @ ₦5,000,000.00/ unit x 10 units x 1 days x 1	₦50,000,000.00	₦50,000,000.00	
2.8.12.11.8	Establishment of Emergency call/dispatch centre at State and Zonal level	Establishment of Emergency call/ dispatch centre at State and Zonal level @ ₦1,500,000.00/ unit x 4 units x 1 days x 1	₦6,000,000.00	₦6,000,000.00	
2.8.12.11.9	Setup	Dashboard setup	₦300,000.00	₦300,000.00	

2.8.12.24.6	Setup Dashboard for the monitoring and evaluation of SEMSAS and RESMAT activities	Dashboard setup @ ₦30,000.00/unit x 10 units x 1 days x 1	₦600,000.00	₦600,000.00		
2.8.12.25	Strengthen prevention, treatment and rehabilitation services for quality obstetrics Fistula care		₦87,334,000.00	₦23,380,000.00		₦
2.8.12.25.1	Procurement and installation of complete solar system in VVF centre laboaratory and theatre	Complete Solar Sysytem with 10kva inverter, 15 300w panels and 15kWh Lithium ion battery and installation @ ₦6,100,000.00/unit x 1 units x 1 days x 1	₦11,100,000.00	₦11,100,000.00		
2.8.12.25.2	Procurement of Autoclave (steam under pressure) 50L, Electronic suctioning machine	Electronic Suctioning Machine (220V) @ ₦350,000.00/unit x 1 units x 1 days x 1	₦11,400,000.00	₦11,400,000.00		

	Machine (220V), Patient screens, Hospital beds, Hospital mattresses, Laparotomy set, VVF surgery set, Oxygen cylinder (50L).				
2.8.12.25.3	Procurement of washing machine (dual 200kg) and colour coded waste bins (set) 15L.	Washing Machine (dual 200kg) @ ₦700,000.00/unit x 1 units x 1 days x 1	₦880,000.00	₦880,000.00	
2.8.12.25.4	Conduct a 5-day residential training for 87 doctors, peri operative and anaesthetic nurses on non-surgical and simple VVF repair	Accommodation (3-star) @ ₦40,000.00/unit x 87 units x 6 days x 1	₦43,238,500.00		₦

Report						
2.8.12.25.5	Conduct a 2-day residential training for 87 doctors and midwives on the post VVF repair physiotherapy	Accommodation (3-star) @ ₦40,000.00/unit x 87 units x 3 days x 1	₦20,715,500.00			₦
2.8.12.54	Procure and utilize RMNCAH commodities, including oxytocin, family planning supplies, and essential devices (e.g., CPAP, monitors, pulse oximetry, oxygen, KMC devices, phototherapy, radiant warmers, ventilators, caffeine citrate, bag and mask, suctioning, etc), in line with National guidelines and SOPs		₦1,180,380,500.00	₦1,097,150,000.00		₦
2.8.12.54.1	Conduct a 5 day zonal non-residential training for 320 healthworkers across all levels of healthcare in 4 different clusters (80	Federal/State Consultant @ ₦120,000.00/unit x 3 units x 5 days x 4	₦37,520,000.00			₦

	Clusters (50 HCW per cluster) on diagnosis and treatment of hypoxaemia.				
2.8.12.54.2	Conduct a 6-day residential training for 15 bio-medical engineers from across the General Hospital on maintainance and repair of Oxygen and other medical equipments.	Accommodation (3-star) @ ₦40,000.00/unit x 15 units x 7 days x 1	₦12,827,500.00		
2.8.12.54.3	Conduct a 7-days residential workshop for 50 stakeholders across the state for the Development	Accommodation (3-star) @ ₦40,000.00/unit x 50 units x 7 days x 1	₦32,883,000.00		₦

	Development, Validation and Dissemination of sustainability plan and SOP for the medical oxygen plants.				
2.8.12.54.4	Procurement of oxygen cylinders, oxygen delivery system, oxygen analyzer, oxygen valves, pulse oxymetre (handheld), oxygen delivery van	Oxygen cylinder @ ₦250,000.00/unit x 600 units x 1 days x 1	₦312,150,000.00	₦312,150,000.00	
2.8.12.54.5	Establishment of Oxygen manifolds/ centre	Establishment of Oxygen manifolds/ centre @ ₦17,500,000.00/ unit x 2 units x 1 days x 1	₦35,000,000.00	₦35,000,000.00	
2.8.12.54.6	Procurement of Oxygen plant	Procurement of Oxygen plant in	₦750,000,000.00	₦750,000,000.00	

	Oxygen plant for Kebbi Teaching Hospital	Oxygen plant in KTH @ ₦750,000,000.00/ unit x 1 units x 1 days x 1			
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Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Fund
Grand Total			₦27,127,197,096.00	₦25,108,774,596.00	₦1,511,281,000.00	₦50,000,000.00
2.8.13	Revitalize BHCPF to drive SWAP, to increase access to quality health care for all citizens and to increase enrolment in health insurance		₦5,604,679,663.00	₦5,604,679,663.00		
2.8.13.30	Conduct a rapid facility functionality assessment of CEmONC facilities for service readiness, climate resilience, and energy efficiency		₦5,604,679,663.00	₦5,604,679,663.00		
2.8.13.30.1	Revitalization (Infrastructural Renovation) of 11 CEmONC Facilities (GH Augie, GH Shanga, GH Arewa, GH Dakingari, GH Warrah, GH Ribah, GH Gwandu, GH	CEmONC Renovation Cost @ ₦469,516,333.00/ unit x 11 units x 1 days x 1	₦5,164,679,663.00	₦5,164,679,663.00		

	Bagudo, GH Mahuta, GH Kamba & GH Maiyama) for Improve Service Delivery				
2.8.13.30.2	Procurement of Medical Equipment for 11 CEmONC Facilities (GH Augie, GH Shanga, GH Arewa, GH Dakingari, GH Warrah, GH Ribah, GH Gwandu, GH Bagudo, GH Mahuta, GH Kamba & GH Maiyama) for Improve Service Delivery	CEmONC Equipment Cost @ ₦40,000,000.00/ unit x 11 units x 1 days x 1	₦440,000,000.00	₦440,000,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦27,127,197,096.00	₦25,108,774,596.00	₦1,511,281,000.00	₦507,141,500.00
2.8.14		Expand financial protection to all citizens through health insurance expansion and other innovative financing mechanisms				

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding G
Grand Total			₦27,127,197,096.00	₦25,108,774,596.00	₦1,511,281,000.00	₦507,14
2.9.15	Increase availability and quality of HRH		₦585,324,379.00	₦140,269,879.00		₦445,05
2.9.15.1	Increase production of health workers		₦85,211,879.00	₦85,211,879.00		
2.9.15.1.1	Provision of sponsorship of 30 tutors from the state college of Nursing, college of Health Technology and College of Health Sciences of KSUSTA for further training	Air ticket (to&fro) (2 legs) @ ₦320,000.00/ unit x 20 units x 2 days x 1	₦40,800,000.00	₦40,800,000.00		

2.9.15.1.2	Conduct 2 days Annual In-house capacity development training for 200 staff of public health training institutions on pedagogy and curriculum delivery	Tea (5-star) @ ₦6,000.00/unit x 200 units x 2 days x 1	₦9,380,000.00	₦9,380,000.00	
2.9.15.1.3	Establish a Multi-Stakeholder platform of 10 members to Develop and Implement Residency-Based Admission Guidelines for Health Training Institutions in	Tea (4-star) @ ₦4,000.00/unit x 10 units x 1 days x 1	₦145,000.00	₦145,000.00	

	Kebbi State to guarantee availability across all PHCs				
2.9.15.1.4	Conduct Advocacy visit to Ministry for Local government and chieftaincy affairs for the Employment of at least 1 Community Nurses, 1 Community Midwifery and 1 CHEW for 225 Primary Health Facilities in the 21 LGAs	Intra-state Transport @ ₦20,000.00/unit x 10 units x 1 days x 1	₦200,000.00	₦200,000.00	
2.9.15.1.5	Procurement	E-Learning	₦34,686.879.00	₦34,686.879.00	

	of digital resources such as E-learning software's, human models, projectors, laptops, mannequins, chats, bed linens, Standing weighing scales, BP apparatus and cold boxes for Kebbi State Public Health Institutions	Software @ ₦1,500,000.00/ unit x 2 units x 1 days x 1			
2.9.15.2	Support public private partnership guideline for private sector to be able to contribute to the production of qualified health workers	₦2,025,000.00	₦2,025,000.00		
2.9.15.2.1	To Conduct 1	Tea (5-star) @	₦2,025,000.00	₦2,025,000.00	

	day annual Stakeholders engagement on Public Private Partnership (PPP) for Human Resource for Health	₦6,000.00/unit x 50 units x 1 days x 1			
2.9.15.3	Strengthen HRH regulatory bodies to improve the quality of the HRH pre-service and in-service training	₦9,587,500.00	₦9,587,500.00		
2.9.15.3.1	Conduct quarterly supervision of Nursing training institutions by the State Nursing & Midwifery 11 Member Committee	Intra-state Transport @ ₦20,000.00/ unit x 11 units x 1 days x 2	₦460,000.00	₦460,000.00	
2.9.15.3.2	Conduct 5-Day	Intra-state Transport @	₦9,127,500.00	₦9,127,500.00	

	Residential review Meeting of ND/HND Curriculum for Collage of Nursing Sciences' 15 Stakeholders	₦20,000.00/unit x 15 units x 1 days x 2			
2.9.15.4	Undertake data-driven recruitment, deployment, and management of HRH including biometric capture & BVN data collection for atleast 80% of basic education teachers and primary health workers to ensure proper payroll integration and removal of ghost workers	₦486,345,000.00	₦41,290,500.00		₦445,05
2.9.15.4.1	Conduct a 3 days residential Trainning of 50 state and LGA HRH focal persons on HRH data Management.	Accommodation (3-star) @ ₦40,000.00/unit x 50 units x 3 days x 1	₦16,845,000.00	₦16,845,000.00	

2.9.15.4.2	Recruit of 225 Community Nurses, 225 community midwives and 225 CHEWs for the 225 to referral PHC in each ward	Salary (CN, CM & CHEW) @ ₦110,000.00/ unit x 675 units x 1 days x 6	₦445,500,000.00	₦445,500.00		₦445,05
2.9.15.4.3	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	Local transport @ ₦10,000.00/ unit x 38 units x 5 days x 1	₦24,000,000.00	₦24,000,000.00		

2.9.15.6	Implement comprehensive workforce capacity development plan		₦2,155,000.00	₦2,155,000.00		
2.9.15.6.1	Establish and inaugurate 11 member Kebbi State in-service training committee	Refreshement @ ₦10,000.00/ unit x 11 units x 1 days x 1	₦225,000.00	₦225,000.00		
2.9.15.6.2	Conduct 10 days Kebbi State Annual Training needs assessment for all cadres across Tertiary, secondary and PHC facilities using an online mobile application	National Consultant @ ₦120,000.00/ unit x 1 units x 5 days x 1	₦1,270,000.00	₦1,270,000.00		

2.9.15.6.3	Conduct one day dissemination meeting on findings of in-service training needs assessment gaps with 30 relevant stakeholders in the states	Tea (4-star) @ ₦4,000.00/unit x 30 units x 1 days x 1	₦660,000.00	₦660,000.00	
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Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦27,127,197,096.00	₦25,108,774,596.00	₦1,511,281,000.00	₦507,141,500.00
3.10.16		Re-Position Nigeria at the forefront of emerging R&D innovation, starting with local clinical trials and translational science				

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦27,127,197,096.00	₦25,108,774,596.00	₦1,511,281,000.00	₦507,141,500.00
3.12.18		Build sustain offtake agreement with development partners for locally produced products required in Nigeria				

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦27,127,197,096.00	₦25,108,774,596.00	₦1,511,281,000.00	₦507,141,500.00
3.12.18		Build sustain offtake agreement with development partners for locally produced products required in Nigeria				

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦27,127,197,096.00	₦25,108,774,596.00	₦1,511,281,000.00	₦507,141,500.00
3.13.19	Streamline existing supply chains to remove complexity					

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦27,127,197,096.00	₦25,108,774,596.00	₦1,511,281,000.00	₦507,141,500.00
4.14.20	Improve Public Health Emergencies prevention, detection, preparedness and response including pandemics to strengthen health security					

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦27,127,197,096.00	₦25,108,774,596.00	₦1,511,281,000.00	₦507,141,500.00
4.15.21	Establish a One Health approach for threat detection and response, incorporating climate-linked threats					

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Ga
Grand Total			₦27,127,197,096.00	₦25,108,774,596.00	₦1,511,281,000.00	₦507,141,5
1.16.22	Strengthen health data collection, reporting and usage starting with the core indicators		₦1,066,514,500.00	₦450,600,000.00	₦615,914,500.00	
1.16.22.1	Strengthen the health information system (HIS) governance frameworks to provide guidance and coordination of HIS resources and outputs		₦11,330,000.00		₦11,330,000.00	
1.16.22.1.1	Conduct Quarterly non-residential Health Data Consultative Committee (HDCC) meeting at State levels with 40	Tea (4-star) @ ₦4,000.00/unit x 40 units x 1 days x 4	₦5,120,000.00		₦5,120,000.00	

	participants					
1.16.22.1.2	Conduct a non-residential semi-annual Health Data Governance Committee (HDGC) with 30 stakeholder's in the State	Tea (4-star) @ ₦4,000.00/ unit x 30 units x 1 days x 2	₦2,070,000.00		₦2,070,000.00	
1.16.22.1.3	Conduct One-Day non-residential Quarterly M&E TWG meeting for 30 Stakeholders aligned with the SWAp	Tea (4-star) @ ₦4,000.00/ unit x 30 units x 1 days x 4	₦4,140,000.00		₦4,140,000.00	
1.16.22.3	Optimize the Health Management Information System (HMIS) including the DHIS2 to		₦946,672,500.00	₦450,600,000.00	₦496,072,500.00	

		collect complete and timely routine data				
1.16.22.3.1	Conduct Quarterly data quality assessments (DQA) to 105 HF's with 63 Stakeholders and IPs to provide feedback for Data Quality Improvement in the State	DSA (without accomodation & meals) @ ₦70,000.00/ unit x 42 units x 5 days x 4	₦72,912,000.00		₦72,912,000.00	
1.16.22.3.2	Conduct Monthly non-residential Data Validation with 940 HF OiC in 21 LGAs and 21 State Supervisor	Refreshement @ ₦10,000.00/ unit x 940 units x 1 days x 12	₦263,400,000.00	₦131,700,000.00	₦131,700,000.00	

1.16.22.3.3	Conduct Quarterly Intergrated Supportive Supervision (ISS) to 105 HFs with 50 stakeholders and lps	DSA (without accomodation & meals) @ ₦70,000.00/ unit x 29 units x 5 days x 4	₦51,800,000.00		₦51,800,000.00	
1.16.22.3.4	Conduct a One-Day non- residential Monthly M&E review meeting with 21 LGA M&E and 10 Programme officer from MDA and lps	Tea (4-star) @ ₦4,000.00/ unit x 31 units x 1 days x 4	₦15,998,000.00		₦15,998,000.00	
1.16.22.3.5	Printing and distribution of NHMIS Data Tools Version 2019/2025	Printing of NHMIS Data Tool @ ₦12,000.00/ unit x 25000 units x 1 days	₦300,000,000.00	₦300,000,000.00		

	2016/2020 for 940 HF	units x 1 day, x 1			
1.16.22.3.6	Conduct 5 days residential STOT for NHMIS Data Tools Version 2025 with 21 LGA M&E and 40 programme officer from the State in Quarter 2	Tea (4-star) @ ₦4,000.00/ unit x 61 units x 5 days x 1	₦18,732,500.00		₦18,732,500.00
1.16.22.3.7	Conduct a cascade training of NHMIS Data Tools Version 2025 in 5 Clusters across the State with 2,820 participants from 940 HF in Quarter 3	Tea (4-star) @ ₦4,000.00/ unit x 2820 units x 3 days x 1	₦223,830,000.00	₦18,900,000.00	₦204,930,000.00

III Quarter 3					
1.16.22.4	Strengthen Civil Registration and Vital Statistics (CRVS) system to generate vital statistics of births & deaths including reporting of deaths with the causes	₦63,240,000.00		₦63,240,000.00	
1.16.22.4.1	Conduct a standard-based residential monthly review meeting on automatic death notification real-time reporting the causes of deaths using the NOQA Platform for MRO's and Maternity In charge with 60 participants from SHF	Tea (4-star) @ ₦4,000.00/ unit x 60 units x 1 days x 12	₦63,240,000.00	₦63,240,000.00	

1.16.22.8	Data sharing and dissemination of health information	₦45,272,000.00		₦45,272,000.00	
1.16.22.8.1	Conduct Quarterly non-residential RMNCAH Scorecards review meeting with 10 Kebbi State program officers and 42 LGA Health team	Tea (4-star) @ ₦4,000.00/unit x 52 units x 2 days x 4	₦45,272,000.00		₦45,272,000.00

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding
Grand Total			₦27,127,197,096.00	₦25,108,774,596.00	₦1,511,281,000.00	₦507,422,500.00
1.16.23	Establish and integrate "single source of truth data system that is digitized, interoperable, and accurate		₦511,806,000.00	₦243,606,000.00	₦268,200,000.00	
1.16.23.1	Establish/strengthen digital health governance structure and coordination at all levels		₦3,857,500.00	₦3,857,500.00		
1.16.23.1.1	Conduct One-Day Non-residential inauguration meeting with 20 key Higher level stakeholders from MOH and other MDA's for the adoption and domestication of state	Local Transport (within same LGA) @ ₦10,000.00/unit x 20 units x 1 days x 1	₦805,000.00	₦805,000.00		

	specific digital health implementation committees in Q1				
1.16.23.1.2	Conduct One-Day Non-residential Steering committee meeting of 15 participant in the state to focus on strategic direction for data digitalization pre- implementation and beyond Q1 and Q3	Local Transport (within same LGA) @ ₦10,000.00/unit x 15 units x 1 days x 2	₦705,000.00	₦705,000.00	
1.16.23.1.3	Organize 1-Day meeting with 15 higher level stakeholders from Ministry	Accommodation (3-star) @ ₦40,000.00/unit x 4 units x 2 days x 1	₦2,347,500.00	₦2,347,500.00	

	of Health for the presentations by the Electronic Health Record software vendors for the final selection of Vendor who will manage the state database				
1.16.23.2	Regulate deployment and implementation of digital health interventions to ensure alignment to established national standards	₦507,948,500.00	₦239,748,500.00	₦268,200,000.00	
1.16.23.2.1	Conduct 4-Days Residential meeting with 130 super users of Electronic Health Record (EHR) from 14 CEmoNC and 27 BEmONC facilities to	Stationary (per person) @ ₦2,500.00/unit x 130 units x 1 days x 1	₦57,525,000.00	₦27,525,000.00	₦30,000,000.00

	adopt and adapt data policy and regulations, the program is divided into 2 sessions, i.e 2-days for the CEmONC and 2-days for the BEmONC Health facilities in Q3				
1.16.23.2.2	Disseminate 41 soft copy of electronic Health record manuals, 41 soft copy of National Digital Health Policy and 41 soft copy of National Digital Health Strategy to all the 41 selected Health facilities in Q2	INTERNET SUBSCRIPTION @ ₦20,000.00/ unit x 1 units x 1 days x 1	₦20,000.00	₦20,000.00	

1.16.23.2.3	Conduct 20-Days facility mapping for Digital Health infrastructural need assessment of 14 CEmONC and 27 BEmONC health facilities selected for effective Electronic Health Record system across the state in Q1	DSA (without accomodation & meals) @ ₦70,000.00/ unit x 2 units x 20 days x 1	₦2,800,000.00	₦1,400,000.00	₦1,400,000.00	
1.16.23.2.4	Procure 111 HP Laptop computers core i7, 42 Laser jet printer 3 in one, 41 mini wireless printer, 41 Thumbprint scanner and	Laptop @ ₦1,200,000.00/ unit x 111 units x 1 days x 1	₦242,538,500.00	₦122,538,500.00	₦120,000,000.00	

	Star-Link internet facility to enable data exchange and interoperability services for all the 14 CEmONC and 27 BEmONC health facilities in Kebbi state, Q2				
1.16.23.2.5	Conduct 5-Days Residential TOT for digital health training of 20 participants from the State in Q3	Stationary (per person) @ ₦2,500.00/unit x 20 units x 1 days x 1	₦9,800,000.00	₦4,000,000.00	₦5,800,000.00
1.16.23.2.6	Conduct a 12-Days Residential cascade training on Digital Health in	Accommodation (3-star) @ ₦40,000.00/unit x 130 units x 16 days x 1	₦174,115,000.00	₦74,115,000.00	₦100,000,000.00

	3 Clusters, the program for each cluster is 4-days with 50 participant for each cluster across the State bringing to the total of 150 participants from CEmONC and BEmONC facilities including some selected LGA M&E's in Q3				
1.16.23.2.7	Conduct 4-Days Residential training on the Deployment of Mobile DHIS2 reporting and AI on DHIS2 quality improvement for the 14	Accommodation (3-star) @ ₦40,000.00/ unit x 50 units x 4 days x 1	₦21,150,000.00	₦10,150,000.00	₦11,000,000.00

CEmONC and
27 BEmONC
Health facilities
for 60
participants, 41
MRO's, 12 M&E's
and other
program
officers in the
State.

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding C
Grand Total			₦27,127,197,096.00	₦25,108,774,596.00	₦1,511,281,000.00	₦507,141,000.00
2.17.24	Improve oversight and monitoring of budgeting process to increase budget utilization		₦10,742,500.00		₦10,742,000.00	₦10,742,000.00
2.17.24.2	Strengthen oversight for monitoring and reporting of health sector budget utilization including quarterly AOP reports.		₦2,435,000.00		₦2,435,000.00	₦2,435,000.00
2.17.24.2.1	Organize 2 days quarterly review meetings with 30 Stakeholders from Health MDAs to assess the performance of health sector budget utilization	MEETING HALL @ ₦100,000.00/ unit x 1 units x 2 days x 1	₦2,435,000.00		₦2,435,000.00	₦2,435,000.00

2.17.24.6	Increase resource mobilization for the health sector		₦3,530,000.00		₦3,530,000.00
2.17.24.6.1	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	MEETING HALL @ ₦100,000.00/ unit x 1 units x 2 days x 1	₦1,835,000.00		₦1,835,000.00
2.17.24.6.2	Conduct mapping of Private sector and philanthropist in Kebbi State to identify potential resources areas for health	Local Transport (within same LGA) @ ₦10,000.00/ unit x 10 units x 3 days x 1	₦325,000.00		₦325,000.00

Objectives						
2.17.24.6.3	To conduct 1 day annual funds raising event for health sector support with private sector, philanthropist, and donors as part of their social cooperate affairs	Large Hall (100 and above capacity) @ ₦500,000.00/ unit x 1 units x 1 days x 1	₦1,370,000.00		₦1,370,000.00	
2.17.24.7	Support the translation of policy priorities into the health budget at the national and sub-national levels and in consonance with the consolidated workplans		₦4,777,500.00		₦4,777,000.00	
2.17.24.7.1	Conduct 2 days annual meeting with 25 Stakeholders on Budget Alignment with the MTSS	MEETING HALL @ ₦100,000.00/ unit x 1 units x 2 days x 1	₦2,062,500.00		₦2,062,000.00	

	the MTSS, State AOP and other Health policies to ensure budgetary provision for implementation of Strategic Health priorities for the State				
2.17.24.7.2	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)	MEETING HALL @ ₦100,000.00/ unit x 1 units x 3 days x 1	₦2,715,000.00		₦2,715,000.00

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦27,127,197,096.00	₦25,108,774,596.00	₦1,511,281,000.00	₦507,141,500.00
2.17.25	Regular and effective skills and performance appraisal of top leadership					

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦27,127,197,096.00	₦25,108,774,596.00	₦1,511,281,000.00	₦507,141,500.00
3.18.26	Transformation within F/SMoH towards a values and performance driven culture		₦85,420,500.00	₦20,622,000.00		₦64,798,500.00
3.18.26.1	Strengthen F/SMOH Collaboration with stakeholders and development partners to reach a consensus on long term pursuits of defined transformation/change management actions towards a value-driven and performance-oriented culture.		₦85,420,500.00	₦20,622,000.00		₦64,798,500.00
3.18.26.1.1	Conduct 2 days Residential stakeholders meeting with 25 to review and harmonize organizational	MEETING HALL @ ₦100,000.00/ unit x 1 units x 2 days x 1	₦7,204,500.00	₦7,204,500.00		

	core values of SMOH, SPHCDA, SACA, KECHEMA and DMCMA				
3.18.26.1.2	Conduct 2 days Residential training of 41 (10 SMOH, 7 SPHCDA, 7 KECHEMA, 5 DMCMA, 2 SACA, 5 STH, 5 Sir yahaya) top management staffs on health sector core values	Large Hall (100 and above capacity) @ ₦500,000.00/ unit x 1 units x 2 days x 1	₦13,417,500.00	₦13,417,500.00	
3.18.26.1.3	Conduct 2 days residential training in 4 clusters for 203 Hospital	Large Hall (100 and above capacity) @ ₦500,000.00/ unit x 4 units x	₦64,798,500.00		₦64,798,500.00

	management committee with 7 HMc from each Secondary facility staffs on Health facility core values of health sector	2 days x 1			
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Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦27,127,197,096.00	₦25,108,774,596.00	₦1,511,281,000.00	₦507,141,500.00
3.18.27	Top-talent learning program to develop well-rounded for public health leaders					

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦27,127,197,096.00	₦25,108,774,596.00	₦1,511,281,000.00	₦507,141,500.00
412.0.1	Establish and operationalize an integrated financial management and reporting across all MDAs		₦86,408,000.00	₦86,408,000.00		
412.0.1.1	Institutionalize the MTEF process within the Ministry of Health to ensure continuity, ownership, and alignment with the Ministry of Finance's planning		₦83,958,000.00	₦83,958,000.00		
412.0.1.1.1	Organize a 5 days annual residential capacity building workshop on the development of medium term	Intra-state Transport @ ₦20,000.00/ unit x 81 units x 1 days x 2	₦49,150,000.00	₦49,150,000.00		

	expenditure framework with 35- SMOH, 15- SPHCDA, 5- KECHEMA, 5- DCMA, 21- LGA DPHCs				
412.0.11.2	Conduct a 3 days annual residential workshop for the development of medium term expenditure frame work involving 35- participant from SMOH,15- SPCHDA, 5- KECHEMA, 5- DCMA,21-LGA	Intra-state Transport @ ₦20,000.00/ unit x 85 units x 1 days x 2	₦34,808,000.00	₦34,808,000.00	
412.0.1.2	Improve Budget development and aligned with MTEF		₦2,450,000.00	₦2,450,000.00	

indicators					
412.0.1.2.1	Conduct 1 day non residential quarterly budget performance review meeting with 20 stakeholders from SMOH/ MDAs	Intra-state Transport @ ₦20,000.00/ unit x 20 units x 1 days x 2	₦1,250,000.00	₦1,250,000.00	
412.0.1.2.2	Publication and dissemination of health sector MTEF report	Printing of Documents 50 pages @ ₦5,000.00/ unit x 100 units x 1 days x 1	₦1,200,000.00	₦1,200,000.00	

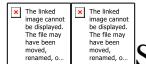
Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦27,127,197,096.00	₦25,108,774,596.00	₦1,511,281,000.00	₦507,141,500.00
412.0.2	Strengthen Human resource and institutional Capacity		₦73,180,000.00			₦73,180,000.00
412.0.2.1	Identify gaps in skills, knowledge, systems and structure		₦73,180,000.00			₦73,180,000.00
412.0.2.1.1	Conduct 3 day annual Residential Capacity-building workshops, mentorship programs, and continuous professional education for 30 SMoH Staff, 30	Intra-state Transport @ ₦20,000.00/ unit x 180 units x 2 days x 1	₦73,180,000.00			₦73,180,000.00

Hospitals
Secretaries,
and 30
Hospital
Financial
Officers,
30-
Principal
Medical
Officers
(PMOs), 30
Chief
Nursing
Officers
(CNOs)

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding
Grand Total			₦27,127,197,096.00	₦25,108,774,596.00	₦1,511,281,000.00	₦507,14
413.0.3	Strengthen Recurrent Expenditure Management For Improved Health Service Delivery		₦16,318,526,744.00	₦16,318,526,744.00		
413.0.3.1	Implement a Coordinated Resource Utilization and Monitoring Framework		₦16,318,526,744.00	₦16,318,526,744.00		
413.0.3.1.1	Annual SMoH Recurrent Expenditure	SMoH Recurrent Cost @ ₦11,427,101,732.00/ unit x 1 units x 1 days x 1	₦11,427,101,732.00	₦11,427,101,732.00		
413.0.3.1.2	Annual SPHCDA Recurrent expenditure	SPHCDA Recurrent Cost @ ₦4,891,425,012.00/ unit x 1 units x 1 days x 1	₦4,891,425,012.00	₦4,891,425,012.00		

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦27,127,197,096.00	₦25,108,774,596.00	₦1,511,281,000.00	₦507,141,500.00
413.0.4	Bi-Annual Capacity Building Program on Safety and Security		₦12,915,000.00			₦12,915,000.00
413.0.4.1	Establish a Monitoring, and Evaluation to Track Knowledge Retention, Behavioral Change and Adoption of Safeguarding and Security Protocols in Health Programs		₦12,915,000.00			₦12,915,000.00
413.0.4.1.1	Organize a 2-Day Residential Training on Safety and Security for 35 Health Program Managers	Inter-state Transport @ ₦30,000.00/unit x 35 units x 1 days x 2	₦12,915,000.00			₦12,915,000.00

from
SMoH,
SPHCDA,
KECHEMA
and DCMA
with 2
Security
Expert



Total Budget Summary

Export Excel Export Page to PDF

Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
Grand Total		₦8,457,585,100.00	₦2,229,089,700.00	₦5,937,697,400.00	₦290,798,000.00
1.1.1	Strengthen NCH as a coordinating and accountability mechanism across the health system				

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Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding
Grand Total			₦8,457,585,100.00	₦2,229,089,700.00	₦5,937,697,400.00	₦290,708,000.00
2.5.6	Drive multi-sectoral coordination to put in place and facilitate the implementation of appropriate policies and Programs that drive health promotion behaviours (e.g., to disincentivize unhealthy behaviours)		₦55,482,500.00	₦34,902,500.00	₦20,580,000.00	
2.5.6.10	Increase Demand Generation to improve health service uptake including RMNCAH, Nutrition, NCD, Mental Health, NTD Vaccination, Family Planning and other health services		₦55,482,500.00	₦34,902,500.00	₦20,580,000.00	
2.5.6.10.1	Conduct 4 days annual residential training for 40 HCWs on major NCD risk factors in the state	DSA (with accomodation & meals) @ ₦35,000.00/ unit x 40 units x 4 days x 1	₦19,740,000.00	₦19,740,000.00		

	State				
2.5.6.10.2	Conduct 1-day non-residential Inauguration meeting of TWG members on NCD with 30 stakeholders from SMoH	Tea (3-star) @ ₦3,000.00/unit x 40 units x 1 days x 1	₦920,000.00	₦920,000.00	
2.5.6.10.3	Conduct 1 day non-residential meeting with state HMIS to establish baseline data for high priority NCD illness with 20 participants	Lunch (4-star) @ ₦8,000.00/unit x 25 units x 1 days x 1	₦712,500.00	₦712,500.00	
2.5.6.10.4	Conduct 1 day advocacy visit to ministry of education on promotion of	Local Transport (within same LGA) @ ₦10,000.00/	₦60,000.00	₦60,000.00	

	promotion of healthy diet formulation policy at school by 6 persons	₦10,000.00/unit x 6 units x 1 days x 1			
2.5.6.10.5	Conduct 5 days advocacy visit to traditional and religious leader (emirate) to promote healthy diet policy at community by 20 SMoH Staff	Intra-state Transport @ ₦20,000.00/unit x 20 units x 1 days x 2	₦2,350,000.00	₦2,350,000.00	
2.5.6.10.6	Commemorate One day celebration of World Hypertension Day involving 200 participants	Banner @ ₦40,000.00/unit x 5 units x 1 days x 1	₦6,250,000.00	₦6,250,000.00	
2.5.6.10.7	Conduct an PSA (without	₦2,850,000.00	₦2,850,000.00		

2.5.6.10.7	Conduct an annual five days advocacy visits to stakeholders (four emirate councils, LG administration and district heads) on NTD intervention, prevention and control.	DSA (without accomodation & meals) @ ₦70,000.00/ unit x 6 units x 5 days x 1	₦2,650,000.00	₦2,650,000.00	
2.5.6.10.8	Conduct one day annual road walk with 20 NTD staff, 15 staff from supporting partners and 35 community members to commemorate world NTD day celebration	Banner @ ₦40,000.00/ unit x 3 units x 1 days x 1	₦820,000.00	₦820,000.00	
2.5.6.10.9	Conduct a one-day annual	Banner @ ₦40,000.00/ unit x 3 units x 1 days x 1	₦790,000.00	₦790,000.00	

	annual community road walk awareness with 20 NTD staffs, 1 traditional leader, 50 community members to commemorate World toilet Day	unit x 2 units x 1 days x 1			
2.5.6.10.10	Conduct a one-day annual school and community sensitization with 20 NTD staffs, 3 SUBEB, 3 school teachers, 1 community leader to commemorate world handwashing	Refreshement @ ₦10,000.00/ unit x 27 units x 1 days x 1	₦410,000.00	₦410,000.00	

	Handwashing day				
2.5.6.10.11	Conduct 1 day orientation of 1,372 town announcers under the SARMAAN II project on campaign messaging in Hausa.	Local Transport (within same LGA) @ ₦10,000.00/ unit x 1372 units x 1 days x 1	₦20,580,000.00		₦20,580,000.00

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Fundi
Grand Total			₦8,457,585,100.00	₦2,229,089,700.00	₦5,937,697,400.00	₦290,808,000.00
2.6.9	Slow down the growth rate of NCD Prevalence		₦201,307,000.00	₦180,520,500.00		₦201,307,000.00
2.6.9.1	An NCD prevention task force with a focus on high priority illnesses (Strengthen governance, coordination, collaboration and leadership)		₦1,972,000.00	₦1,972,000.00		₦1,972,000.00
2.6.9.1.1	Conduct a one-day one off non-residential planning meeting with the NCD Secretariat to develop strategic approaches for the multi-sectoral implementation of interventions	Lunch (3-star) @ ₦5,000.00/unit x 15 units x 1 days x 1	₦220,000.00	₦220,000.00		₦220,000.00

	<p>of interventions aimed at reducing the prevalence of Non-Communicable Diseases (NCDs) in the state involving 10 key stakeholders drawn from the State Ministry of Health (SMoH), Ministry of Environment, and Ministry of Water Resources.</p>				
2.6.9.1.2	<p>Conduct one day one off non-residential orientation meeting with LGA NCD focal persons, CSO's, CBO's, Partner's on multi-</p>	<p>Small Hall (30 - 69 capacity) @ ₦300,000.00/ unit x 1 units x 1 days x 1</p>	<p>₦1,152,000.00</p>	<p>₦1,152,000.00</p>	

	Conduct 1-day sectoral implementation of interventions aimed at reducing the prevalence of Non-Communicable Diseases (NCDs) in the state involving 36 participants				
2.6.9.1.3	Print 200 copies of NCDs data tools	Printing of NCD Data Tool @ ₦3,000.00/unit x 200 units x 1 days x 1	₦600,000.00	₦600,000.00	
2.6.9.2	Implement the MPOWER strategy to reduce tobacco use and adapt the Protocol to Eliminate Illicit Trade to reduce supply.		₦6,892,500.00	₦5,061,000.00	
2.6.9.2.1	Conduct 1-day Non-Residential one-off meeting for the	Small Hall (30 - 69 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦650,000.00	₦650,000.00	

	Meeting for the Domestication of National Tobacco Control Policy involving 20 participants	Days x 1			
2.6.9.2.2	Conduct One day celebration of World No Tobacco Day involving 200 participants	Banner @ ₦40,000.00/unit x 5 units x 1 days x 1	₦3,933,000.00	₦3,000,000.00	₦933,000.00
2.6.9.2.3	Conduct a one-day one- off Inauguration of State Anti- Tobacco Task Team in the state involving 31 participants	Small Hall (30 – 69 capacity) @ ₦300,000.00/ unit x 1 units x 1 days x 1	₦1,119,500.00	₦221,000.00	₦898,500.00
2.6.9.2.4	Conduct 3- days annual no tobacco campaigns across the 21 LGA's involving	CAPS @ ₦5,000.00/unit x 10 units x 1 days x 1	₦990,000.00	₦990,000.00	₦990,000.00

	LGAs involving 20 participants				
2.6.9.2.5	Conduct One day annual sensitization visits to Ministry of Higher Education and Ministry of basic Education on partnership with schools to implement Tobacco Control programs involving 10 participants	Refreshement @ ₦10,000.00/unit x 10 units x 1 days x 1	₦200,000.00	₦200,000.00	
2.6.9.4	Strengthening and supporting regulatory authorities to promote healthy diets, by policy formulations, and awareness creation at the community and schools	₦141,827,500.00	₦140,827,500.00	₦1	
2.6.9.4.1	Organize 1-day Non	Lunch (4-star) @ ₦8,000.00/unit x	₦317,500.00	₦317,500.00	

	NOTE- Residential sensitization workshop with Hon. Commissioner for Health, Finance, Environment and 10 relevant stakeholders for taxation of trans fats, sugary and non-alcoholic beverages products in the state	₦10,000.00/unit x 15 units x 1 days x 1				
2.6.9.4.2	Commemorate the World oral health day on 20th of March with 200 participants	Banner @ ₦40,000.00/unit x 2 units x 1 days x 1	₦7,080,000.00	₦6,080,000.00		₦1,000,000.00
2.6.9.4.3	Commemorate the World Glaucoma Day on 12th of	Refreshement @ ₦10,000.00/unit x 450 units x 1 days x 1	₦12,130,000.00	₦12,130,000.00		

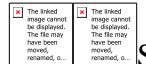
	Organization of March with 200 participants	days x 1			
2.6.9.4.4	Inaugurate 5 team members to conduct a Bi-annual sensitization visits to the Ministry of Education to include healthy nutrition in the school curriculum	Refreshement @ ₦10,000.00/unit x 5 units x 1 days x 1	₦100,000.00	₦100,000.00	
2.6.9.4.5	Procurement of 1 unit of TOYOTA Hilux vehicle for Operations	Hi-Lux @ ₦85,000,000.00/ unit x 1 units x 1 days x 1	₦85,000,000.00	₦85,000,000.00	
2.6.9.4.6	Procurement of 21 units HP laptop computers for 21 LGAs and 10 units of FUD	Laptop @ ₦1,200,000.00/ unit x 31 units x 1 days x 1	₦37,200,000.00	₦37,200,000.00	

	UNITS OR HF Laptop Computers for 10 state team members				
2.6.9.5	Adapt and implement the Global Action Plan on Physical Activity.	₦18,090,000.00	₦3,600,000.00		₦14,490,000.00
2.6.9.5.1	Organize a 3-day awareness campaign on the important of physical excises as a means reducing of BP and other excises related diseases involving 200 Participant from Communities across the state	Local Transport (within same LGA) @ ₦10,000.00/unit x 200 units x 1 days x 1	₦18,090,000.00	₦3,600,000.00	₦14,490,000.00
2.6.9.7	Raise public awareness on pre-marital/pre-conception screening for	₦26,825,000.00	₦23,360,000.00		₦3,465,000.00

	SICKLE CELL DISEASE INCLUDING GENETIC COUNSELING					
2.6.9.7.1	Conduct 3 days annual residential capacity building of 40 HCWs on assessment, prevention and management of sickle cell diseases in the state	Small Hall (30 - 69 capacity) @ ₦300,000.00/unit x 1 units x 3 days x 1	₦13,465,000.00	₦10,000,000.00	₦3,465,000.00	₦3,465,000.00
2.6.9.7.2	Conduct 3 days annual residential capacity building for 40 MLS and MLT on the adoption of universal newborn screening policy	DSA (with accomodation & meals) @ ₦35,000.00/unit x 40 units x 3 days x 1	₦10,000,000.00	₦10,000,000.00	₦0.00	₦0.00
2.6.9.7.3	Conduct 3 days annual residential capacity building for 40 MLS and MLT on the adoption of universal newborn screening policy	DSA (with accomodation & meals) @ ₦35,000.00/unit x 40 units x 3 days x 1	₦10,000,000.00	₦10,000,000.00	₦0.00	₦0.00

2.6.9.7.3	Conduct one day Non-Residential Annual Mobilizations and Awareness Creation on the Importance of pre-marital screening for sickle cell disease and pre-conception screening in 3 communities involving 300 participants and by 6 facilitators from the state	Local Transport (within same LGA) @ ₦10,000.00/unit x 6 units x 3 days x 1	₦3,360,000.00	₦3,360,000.00		
2.6.9.9	Strengthen prevention of mental, neurological, and substance abuse disorders (MNSD)		₦5,700,000.00	₦5,700,000.00		
2.6.9.9.1	Commemorate World Mental health day on October 10th	T-SHEET @ ₦10,000.00/unit x 100 units x 1	₦3,000,000.00	₦3,000,000.00		

	October 10th	days x 1			
2.6.9.9.2	Creation of public awareness on mental health crisis through mass media and dissemination of hotlines to the public	AIRING OF RADIO JINGLE @ ₦10,000.00/unit x 3 units x 1 days x 4	₦2,700,000.00	₦2,700,000.00	



Total Budget Summary

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Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
Grand Total			₦8,457,585,100.00	₦2,229,089,700.00	₦5,937,697,400.00	₦290,798,000.00
2.6.10	Reduce the incidence of HIV, tuberculosis, malaria, and Neglected Tropical Diseases (NTDs)		₦6,988,711,600.00	₦1,199,786,700.00	₦5,524,663,400.00	₦264,261,500.00
2.6.10.1	Strengthen Communicable disease prevention task forces focused on HIV, TB, Malaria and NTDs at the national and sub-national level		₦2,020,018,500.00	₦57,020,000.00	₦1,961,078,500.00	₦1,920,000.00
2.6.10.1.1	Conduct two days annual LGA level micro planning meeting with ten LGA stakeholders per LGA for Schistosomiasis/Soil Transmited Helminths (SCH/STH) mass administration of medicine in 20 LGAs	Refreshement @ ₦10,000.00/unit x 200 units x 2 days x 1	₦4,500,000.00		₦4,500,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.6.10.1.2	Conduct Seven days annual hydrocele screening and surgeries to 200 beneficiaries, by 5 surgeons across 5 designated centers of the state supervised by 6 state staffs	DSA (with accomodation & meals) @ ₦35,000.00/unit x 11 units x 7 days x 1	₦8,895,000.00		₦8,895,000.00	
2.6.10.1.3	Conduct five days post-surgery follow up visits for 2 weeks and 1 month for the 200 beneficiaries by 5 state monitors	DSA (with accomodation & meals) @ ₦35,000.00/unit x 5 units x 5 days x 5	₦20,375,000.00		₦20,375,000.00	
2.6.10.1.4	Conduct one day annual training for 60 health workers, 5 traditional healers and 50 patients on lymphodema management in 30 health facilities across the 21 LGAs of the state supported by 5 state team	Lunch (4-star) @ ₦8,000.00/unit x 150 units x 1 days x 1	₦1,825,000.00		₦1,825,000.00	
2.6.10.1.5	Procurement of 50 selfcare kits for the management of the	MMDP self care kits @ ₦50,000.00/unit	₦2,500,000.00	₦2,500,000.00		

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	50 patients on Lymphodema	x 50 units x 1 days x 1				
2.6.10.1.6	Conduct one day annual sensitization meetings at state level with 45 stakeholders for Schistosomiasis/Soil Transmitted Helminths interventions in 20 LGAs of the state.	DSA (with accomodation & meals) @ ₦35,000.00/unit x 45 units x 1 days x 1	₦2,182,500.00		₦2,182,500.00	
2.6.10.1.7	Conduct one day annual state level training for 40 supervisors for SCH/STH Mass Administration of Medicines in 20 LGAs	Tea (3-star) @ ₦3,000.00/unit x 40 units x 1 days x 1	₦540,000.00		₦540,000.00	
2.6.10.1.8	Conduct one day annual coordination meetings at LGA level with 12 stakeholders per LGA for Schistosomiasis/Soil Transmitted Helminths	Local Transport (within same LGA) @ ₦10,000.00/unit x 240 units x 1 days x 1	₦4,320,000.00		₦2,400,000.00	₦1,920,000.00

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	interventions in 20 LGAs of the state.					
2.6.10.1.9	Conduct 2 days annual LGA level training for 1,000 health workers and 4,000 teachers for SCH/STH Mass Administration of Medicines in 20 LGAs	Tea (3-star) @ ₦3,000.00/unit x 5000 units x 2 days x 1	₦92,500,000.00		₦92,500,000.00	
2.6.10.1.10	Conduct two day annual ward level training for 500 community drug distributors and 1,250 town announcers for SCH/STH Mass Administration of Medicines in 20 LGAs	Tea (3-star) @ ₦3,000.00/unit x 1750 units x 2 days x 1	₦32,375,000.00		₦32,375,000.00	
2.6.10.1.11	Conduct one week annual monitoring and supervision on mass distribution of Praziquantel and Mebendazole by 40 state supervisors,	CDD MAM Allowance @ ₦25,000.00/unit x 500 units x 1 days x 1	₦143,750,000.00		₦143,750,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	1,000 LGA supervisors, 4,000 teachers and 500 community drug distributors in 20 SCH/STH endemic LGAs					
2.6.10.1.12	Conduct four days DHIS2 refresher training, data entry and validation at state level with 40 LGA participants and 5 state NTD staff for Schistosomiasis/ STH treatment data	DSA (with accomodation & meals) @ ₦35,000.00/unit x 40 units x 4 days x 1	₦7,680,000.00		₦7,680,000.00	
2.6.10.1.13	Conduct ten days annual treatment coverage evaluation survey for SCH/STH mass administration of medicine in two selected LGAs by survey builder with 45 local guides and 15 LQAS Finders	DSA (with accomodation & meals) @ ₦35,000.00/unit x 15 units x 1 days x 10	₦5,250,000.00		₦5,250,000.00	
2.6.10.1.14	Conduct LMD of donated PC-NTDs medicines (1,062,326	NTD LMD Medicines to HF @ ₦9,000.00/unit x	₦7,452,000.00	₦7,452,000.00		

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	Mebendazole and 2,655,815 Praziquantel tablets) from Kebbi Central Medical Store to 20 endemic LGAs for Schistosomiasis/Soil Transmitted Helminths mass administration of medicine	828 units x 1 days x 1				
2.6.10.1.15	Production of reporting data tools (200 LMIS, 1000 Community register, 500 community summary form, 150 Health facility summary form, 21 LGA level summary form 5 State level summary form) for NTD interventions	NTD LMIS Printing per copy @ ₦2,000.00/unit x 200 units x 1 days x 1	₦10,508,000.00	₦10,508,000.00		
2.6.10.1.16	Conduct two days annual planning meeting for LF transmission assessment survey 2 with stakeholders	Small Hall (30 - 69 capacity) @ ₦300,000.00/unit x 1 units x 2 days x 1	₦4,299,500.00		₦4,299,500.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	from national (4 FMOH Staffs, and 2 Zonal FMOH Staffs) state ministry (2 directors and 7 officers) LG team (3 LG Coordinators and LGA ES), 4 IP staff to 3 LGAs					
2.6.10.1.17	Conduct three days annual training of LF transmission assessment survey 2 with stakeholder from national (10 Team leaders and 10 card readers) state ministry (20 lab scientist, 2 directors and 4 NTDs staff) LG team (3 LG Coordinators and 3 LGA ES), 10 EDMs of 3 LGAs	Large Hall (100 and above capacity) @ ₦500,000.00/unit x 1 units x 3 days x 1	₦16,577,000.00		₦16,577,000.00	
2.6.10.1.18	Conduct 10 days annual field work testing for LF transmission assessment survey 2	Local Transport (within same LGA) @ ₦10,000.00/unit x 360 units x 1 days x 1	₦10,950,000.00		₦10,950,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	with stakeholders from national (10 Team leaders and 10 card readers) state ministry (20 lab scientist, 2 directors and 4 NTDs staff) LG team (3 LG Coordinators and 3 LGA ES), 10 EDMs, 180 Local guides, and 180 enumerators in 3 LGAs.					
2.6.10.1.19	Conduct 2 days data validation of the LF transmission assessment survey data by 10 team leaders, 2 state NTD staffs and 2 supporting partners	Small Hall (30 - 69 capacity) @ ₦300,000.00/unit x 14 units x 2 days x 1	₦8,736,000.00		₦8,736,000.00	
2.6.10.1.20	Conduct 2 days annual LGA level microplanning on SARMAAN II project engaging 7 participants per LGA, and 828 OICs	Stationary (per person) @ ₦2,500.00/unit x 968 units x 1 days x 1	₦28,580,000.00		₦28,580,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	across the 20 implementing LGAs.					
2.6.10.1.21	Conduct 2 days annual state level validation and finalization of the SARMAAN II project of Kebbi State microplanning with 50 participants (2 per LGA, and 10 state staffs).	Stationary (per person) @ ₦2,500.00/unit x 50 units x 1 days x 1	₦9,525,000.00		₦9,525,000.00	
2.6.10.1.22	Conduct a 10 day annual personnel selection and database development of SARMAAN II project across the 20 LGAs	Printing of enrolment forms @ ₦20.00/unit x 15000 units x 1 days x 3	₦4,900,000.00		₦4,900,000.00	
2.6.10.1.23	Conduct 7 days annual State Training of Trainers for SARMAAN II project, of 180 state and LGA-level participants.	Large Hall (100 and above capacity) @ ₦500,000.00/unit x 3 units x 3 days x 2	₦62,370,000.00		₦62,370,000.00	
2.6.10.1.24	Conduct 5 days annual state level	Tea (3-star) @ ₦3,000.00/unit x	₦18,775,000.00		₦18,775,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	training on for 310 (sample and data collectors) for Data sample collection and mortality data collection across 21 LGAs.	310 units x 5 days x 1				
2.6.10.1.25	Conduct 10 days annual field work on Sample collection and mortality data collection for SARMAAN II PROJECT across 21 LGA in the State	DSA (with accomodation & meals) @ ₦35,000.00/unit x 310 units x 10 days x 1	₦108,500,000.00		₦108,500,000.00	
2.6.10.1.26	Conduct two days annual training for 21 pharmacist on patent medicinal vendors across 21 LGAs NIMR activity under the SARMAAN II project	DSA (with accomodation & meals) @ ₦35,000.00/unit x 21 units x 2 days x 1	₦2,458,500.00		₦2,458,500.00	
2.6.10.1.27	Conduct 5 days annual field work for patent medicinal Vendors data collection	DSA (with accomodation & meals) @ ₦35,000.00/unit x 21 units x 5 days x 1	₦3,675,000.00		₦3,675,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.6.10.1.28	Conduct 6 days annual training of HF workers at LGA level under the SARMAAN II project, of 828 HF staff (OICs and Supervisors) on dosing, ADR reporting, and device use.	Local Transport (within same LGA) @ ₦10,000.00/unit x 1008 units x 3 days x 1	₦81,984,000.00		₦81,984,000.00	
2.6.10.1.29	Conduct 6 days annual training of 10,580 CDDs across 20 LGAs in Kebbi state under the SARMAAN II project, on dosing, recording, and device usage.	Stationary (per person) @ ₦2,500.00/unit x 10580 units x 1 days x 1	₦509,786,000.00		₦509,786,000.00	
2.6.10.1.30	Conduct 6 days annual training of 10,580 CDDs across 20 LGAs in Kebbi state under the SARMAAN II project, on dosing, recording, and device usage.	Tea (3-star) @ ₦3,000.00/unit x 10580 units x 3 days x 1	₦362,930,000.00		₦362,930,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.6.10.1.31	Conduct biannual 4 days Mass Administration of Azithromycin in 20 LGAs in Kebbi state under the SARMAAN II project.	DSA (without accomodation & meals) @ ₦70,000.00/unit x 28 units x 5 days x 2	₦299,400,000.00		₦299,400,000.00	
2.6.10.1.32	Conduct 2 days annual training of 60 data collectors for the post MDA LQAS / assessment in 20 LGAs in Kebbi State under the SARMAAN II project.	DSA (without accomodation & meals) @ ₦70,000.00/unit x 60 units x 2 days x 2	₦27,960,000.00		₦27,960,000.00	
2.6.10.1.33	Conduct 4 days biannual field work by 60 data collectors during the post MDA LQAS / assessment in 20 LGAs in Kebbi State under the SARMAAN II project.	DSA (without accomodation & meals) @ ₦70,000.00/unit x 80 units x 5 days x 2	₦77,400,000.00		₦77,400,000.00	
2.6.10.1.34	Conduct five days supervision for the construction of 250	Construction of pit latrine @ ₦95,000.00/unit x	₦24,800,000.00	₦24,800,000.00		

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	pit-latrines toilets across 55 communities of Augie LGA	250 units x 1 days x 1				
2.6.10.1.35	conduct 4 days annual supportive supervision of 21 state monitors for the SARMAAN II MDA project	DSA (without accomodation & meals) @ ₦70,000.00/unit x 21 units x 4 days x 2	₦11,760,000.00	₦11,760,000.00		
2.6.10.5	Improve access and utilisation of integrated vector control interventions (ITNs, Targeted IRS, targeted LSM, vector surveillance and insecticide resistance monitoring)		₦208,007,000.00	₦68,182,000.00	₦139,825,000.00	
2.6.10.5.1	Distribution of 500 bales of insecticidal Treated Net 225 Health Facilities for pregnant Women and Children under five	LMD Cost per facility @ ₦20,000.00/unit x 225 units x 1 days x 1	₦4,600,000.00	₦4,600,000.00		
2.6.10.5.2	Conduct of 4 days Residential State Level Training of the Trainers for 65 Technical Team and 5 State Team on LLIN Distribution in the State	Accommodation (4-star) @ ₦25,000.00/unit x 40 units x 4 days x 1	₦15,480,000.00	₦15,480,000.00		

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.6.10.5.3	Conduct of 2 days non Residential Training of ward Supervisors on LLIN 450 Participants 2 par ward	Lunch (3-star) @ ₦5,000.00/unit x 500 units x 2 days x 1	₦30,125,000.00	₦9,000,000.00	₦21,125,000.00	
2.6.10.5.4	Conduct of 2 days non Residential Training of House to House Mobilizers for LLIN Mass Campaign Distribution 1400 Participants in 225 Clusters	Local Transport (within same LGA) @ ₦10,000.00/unit x 1400 units x 2 days x 1	₦64,820,000.00	₦2,520,000.00	₦62,300,000.00	
2.6.10.5.5	Conduct of 1 day non Residential Training of Distribution point Personnel 2400 participants in 225 clusters	Local Transport (within same LGA) @ ₦10,000.00/unit x 2400 units x 1 days x 1	₦60,900,000.00	₦4,500,000.00	₦56,400,000.00	
2.6.10.5.6	Condu of the Last Mile Transportation of 80000 bales of LLIN to the 21 LGAs for Campaign	loading of ITN and Unloading of ITN @ ₦200.00/unit x 80000 units x 1 days x 1	₦20,500,000.00	₦20,500,000.00		
2.6.10.5.7	Conduct of 1day non Residential Training	Small Hall (30 - 69 capacity) @	₦1,202,000.00	₦1,202,000.00		

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	of 44 Net Campaign Support staff	₦300,000.00/unit x 1 units x 1 days x 1				
2.6.10.5.8	Conduet a 4 days non Residential Training for 84 Net Campaign Implementaion team	Local Transport (within same LGA) @ ₦10,000.00/unit x 84 units x 4 days x 1	₦7,458,000.00	₦7,458,000.00		
2.6.10.5.9	Conduet of 4day non Residential for 21 Independent Monitors for LLIN Campaign Implementation	Small Hall (30 - 69 capacity) @ ₦300,000.00/unit x 1 units x 4 days x 1	₦2,922,000.00	₦2,922,000.00		
2.6.10.6	Improve generation of evidence for decision-making and impact through reporting of quality malaria data and information from at least 80% of health facilities.		₦59,690,000.00	₦3,440,000.00	₦53,980,000.00	₦2,270,000.00
2.6.10.6.1	Conduct quarterly DQA to HFs 100 Health Facilities	DSA (without accomodation & meals) @ ₦70,000.00/unit x 6 units x 4 days x 1	₦2,160,000.00		₦2,160,000.00	
2.6.10.6.2	Development, Produce and disseminate of quarterly malaria bulletin	INTERNET ROUTER @ ₦50,000.00/unit x 1 units x 1 days x 1	₦130,000.00	₦20,000.00	₦110,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.6.10.6.3	Condu of 1day Residential Quarterly M&E coordinatio meeting 30 Participants	Accommodation (3-star) @ ₦40,000.00/unit x 12 units x 2 days x 1	₦1,960,000.00		₦1,960,000.00	
2.6.10.6.4	Conduct 1 day non Residential Monthly Data Validation meeting 60 Participants	Intra-state Transport @ ₦20,000.00/unit x 6 units x 1 days x 1	₦4,320,000.00	₦420,000.00	₦3,900,000.00	
2.6.10.6.5	Conduct of Four monthly End of Cycle Review meetings for RBM, M&E, State team and Logistician 130 Participants	Accommodation (4-star) @ ₦25,000.00/unit x 82 units x 2 days x 1	₦8,050,000.00		₦8,050,000.00	
2.6.10.6.6	Conduct of Lot Quality Assessment Survey (LQAS) for Seasonal Malaria Chemoprevention 70 Participants	DSA (without accomodation & meals) @ ₦70,000.00/unit x 70 units x 6 days x 1	₦37,800,000.00		₦37,800,000.00	
2.6.10.6.7	Conduct of 1day non residantian refresher Training to the OICs of 225 supported Health facilities on Malaira Data	Lunch (3-star) @ ₦5,000.00/unit x 527 units x 2 days x 1	₦5,270,000.00	₦3,000,000.00		₦2,270,000.00

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	Management in 4 batchs					
2.6.10.7	Increase access to effective malaria prevention, diagnosis, treatment with Artemisinin-based combination therapy (ACTs) and malaria vaccine		₦2,131,272,000.00	₦246,540,000.00	₦1,883,732,000.00	₦1,000,000.00
2.6.10.7.1	Condu of 1 day Residential Meeting for State and LGA team on Kick Off starting for Seasonal Malaria ChemoPrevention 80 participant	Local Transport (within same LGA) @ ₦10,000.00/unit x 30 units x 1 days x 2	₦8,980,000.00		₦8,980,000.00	
2.6.10.7.2	Condu of 4days Residential State level Seasonal Malaria ChemoPrevention Training of Trainers for 84 technical team, 21 logistician, 21 Health educators and 4 state Team 130 participant in 2 Batchs	Accommodation (4-star) @ ₦25,000.00/unit x 280 units x 4 days x 1	₦81,700,000.00		₦81,700,000.00	
2.6.10.7.3	Condu of 2 days non Residential Training for Health Facility	Local Transport (within same LGA) @ ₦10,000.00/unit	₦26,950,000.00	₦420,000.00	₦26,530,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	workers on Seasonal Malaria Chemoprevention in 21 clusters	x 700 units x 2 days x 1				
2.6.10.7.4	Conduc of 1day non Residential Community Level Training of Drugs Distributors (CDD) 10,700 in 225 clusters in all the 21 LGA	Stationary (per person) @ ₦2,500.00/unit x 10700 units x 1 days x 1	₦223,850,000.00	₦4,500,000.00	₦219,350,000.00	
2.6.10.7.5	Conduc 1 day non Residential Training of Town Announcers in all the 21 Local Government in state, 1300 participant	Local Transport (within same LGA) @ ₦10,000.00/unit x 1300 units x 1 days x 1	₦26,420,000.00	₦420,000.00	₦26,000,000.00	
2.6.10.7.6	Conduc of 4days Seasonal Malaria Chemoprevention MDA implementation in all 21 Local Government in the state	DSA (without accomodation & meals) @ ₦70,000.00/unit x 30 units x 4 days x 1	₦572,000,000.00		₦572,000,000.00	
2.6.10.7.7	Conduct of Bimonthly	LMD Cost per facility @	₦31,620,000.00		₦31,620,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	Distributions of Malaria commodities to the 527 Health facilities in the State.	₦20,000.00/unit x 527 units x 1 days x 3				
2.6.10.7.8	Procurements of malarials commodities for non Supported Health Facilities	ACT @ ₦20,000.00/unit x 5000 units x 1 days x 1	₦204,000,000.00	₦204,000,000.00		
2.6.10.7.9	Condui 2 days Sensitization Meeting of with key Stakeholders and Traditional Leaders on Malaria Prevention	Local Transport (within same LGA) @ ₦10,000.00/unit x 50 units x 1 days x 1	₦1,200,000.00	₦1,200,000.00		
2.6.10.7.10	one day Commeration of World Malaria Day	Refreshement @ ₦10,000.00/unit x 100 units x 1 days x 1	₦3,000,000.00	₦2,000,000.00		₦1,000,000.00
2.6.10.7.11	Procurement of 6,600,000 Blisters of SPAQ for Seasonal Malaria Chemoprevention MDAs	Spaq cost @ ₦4,500.00/unit x 6600 units x 1 days x 1	₦29,700,000.00		₦29,700,000.00	
2.6.10.7.12	Long Haul convey and Delivery of 6,600,000 Blisters of	Long Haul @ ₦5,000,000.00/unit	₦20,000,000.00		₦20,000,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	SPAQ to State Centre Medical Store	x 1 units x 1 days x 4				
2.6.10.7.13	Last Mile Distribution of SPAQ to the 700 Health facilities conducting SMC intervention	LMD Cost per facility @ ₦20,000.00/unit x 700 units x 1 days x 1	₦14,000,000.00	₦14,000,000.00		
2.6.10.7.14	Procurement of malaria Commodities for 527 Supported Health facilities across the State	MRDT (PACK) @ ₦20,000.00/unit x 23000 units x 1 days x 1	₦860,000,000.00		₦860,000,000.00	
2.6.10.7.15	Procurements of malarials commodities for Community base Intervention (CHIP ICCM))	ACT @ ₦20,000.00/unit x 500 units x 1 days x 1	₦20,000,000.00	₦20,000,000.00		
2.6.10.7.16	Conduct 2 days Non residential Refresher training for EQA team 12 Participants	Local Transport (within same LGA) @ ₦10,000.00/unit x 14 units x 2 days x 1	₦1,132,000.00		₦1,132,000.00	
2.6.10.7.17	Conduct quarterly Qa Qc Health Facilities Visit 20 Health Facilities	Accommodation (3-star) @ ₦40,000.00/unit x 12 units x 4 days x 1	₦6,720,000.00		₦6,720,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.6.10.8		Increase access and uptake of Tuberculosis Preventive Therapy (TPT)	₦76,947,700.00	₦43,947,700.00	₦33,000,000.00	
2.6.10.8.1	Conduct a 2-day residential sensitization training in clusters for at least 200 DOTS providers from 100 health facilities on TB Preventive Therapy (TPT) awareness by the end of Q3 2026.	Tea (4-star) @ ₦4,000.00/unit x 203 units x 2 days x 1	₦22,947,700.00	₦22,947,700.00		
2.6.10.8.2	Supply uninterrupted equitable distribution, and regular supervision of shorter TPT regimens (3HP and 1HP) in all DOTS centers by the end of 2026, to facilitate the timely initiation of 100% of eligible clients on preventive therapy and achieve at least 90% TPT completion rates across the supported facilities.	Local Transport (within same LGA) @ ₦10,000.00/unit x 100 units x 1 days x 12	₦42,000,000.00	₦21,000,000.00	₦21,000,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.6.10.8.3	Conduct post-training household visits and contact tracing through Community Health Workers (CHWs) to ensure that at least 80% of eligible household contacts and high-risk groups are screened and initiated on Tuberculosis Preventive Therapy (TPT) within the implementation period of 2026	Lunch (3-star) @ ₦5,000.00/unit x 100 units x 2 days x 4	₦12,000,000.00		₦12,000,000.00	
2.6.10.9	Improve access to Tuberculosis care - case finding and treatment	₦187,704,500.00	₦19,945,000.00	₦158,159,500.00	₦9,600,000.00	
2.6.10.9.1	Conduct house-to-house TB screening in 50 high-burden communities through community-based organizations (CBOs) by December 2026, ensuring that at least 80% of community	Local Transport (within same LGA) @ ₦10,000.00/unit x 100 units x 2 days x 12	₦36,000,000.00		₦36,000,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	members are screened for TB symptoms.					
2.6.10.9.2	Establish and maintain an efficient sample transport system for tuberculosis and Early Infant Diagnosis (EID) specimens for HIV from health facilities to GeneXpert sites, ensuring timely movement both within (intra-LGA) and across LGAs (inter-LGA) for prompt diagnosis and linkage to care.	Local Transport (within same LGA) @ ₦10,000.00/unit x 480 units x 1 days x 12	₦57,600,000.00		₦57,600,000.00	
2.6.10.9.3	Organize and commemorate National Childhood TB Week across all 21 LGAs in the state, reaching at least 10,000 children and caregivers with awareness, screening,	T-SHEET @ ₦10,000.00/unit x 105 units x 1 days x 1	₦7,915,000.00	₦2,915,000.00	₦5,000,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	and referral services, and ensuring that 100% of suspected childhood TB cases identified are referred for diagnosis and treatment.					
2.6.10.9.4	Organize and commemorate National TB Testing Week across all 21 LGAs in the State, providing free TB screening and diagnostic services to at least 15,000 community members, and ensuring that 100% of presumptive TB cases identified are tested and linked to care.	Banner @ ₦40,000.00/unit x 21 units x 1 days x 1	₦7,665,000.00	₦3,665,000.00	₦4,000,000.00	
2.6.10.9.5	Organize and conduct World Tuberculosis (TB) Day commemoration across all 21 LGAs in the state by 24th	Local Transport (within same LGA) @ ₦10,000.00/unit x 44 units x 1 days x 1	₦3,035,000.00	₦3,035,000.00		

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	<p>March, 2026, engaging at least 5,000 community members and stakeholders through sensitization rallies, media campaigns, and community dialogues, and ensuring that $\geq 80\%$ of participants demonstrate improved awareness of TB prevention, testing, and treatment options.</p>					
2.6.10.9.6	Conduct and support intensified routine TB screening at selected Outpatient Department (OPD) facilities across the state, ensuring that at least 90% of all OPD attendees are screened for TB symptoms, and that 100% of presumptive cases are tested and	Local Transport (within same LGA) @ ₦10,000.00/unit x 100 units x 1 days x 12	₦12,000,000.00		₦12,000,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	linked to appropriate care.					
2.6.10.9.7	Conduct 5-day quarterly supportive supervision visits from the State TB team (QA Lab Officer, SPM, M&E Officer, DR-TB Focal Person, and CBO representatives) to selected health facilities across the State. The supervision will include on-the-job training and mentoring of facility staff, aimed at improving diagnostic quality, strengthening data reporting, and increasing TB case finding by at least 15% within the supervised facilities over the next 12 months.	Lunch (4-star) @ ₦8,000.00/unit x 5 units x 5 days x 4	₦7,800,000.00	₦1,000,000.00	₦6,800,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.6.10.9.8	Conduct Sample movement (sputum and EID samples) from private, public health facilities, and communities to designated diagnostic centers (GeneXpert/other labs), ensuring that at least 95% of collected samples are transported within 48 hours and that 100% of positive results are promptly communicated back for patient linkage to care.	Local Transport (within same LGA) @ ₦10,000.00/unit x 80 units x 1 days x 12	₦9,600,000.00			₦9,600,000.00
2.6.10.9.9	Conduct Quarterly DPH TB/HIV Integrated Coordination Meeting	Local Transport (within same LGA) @ ₦10,000.00/unit x 25 units x 1 days x 4	₦2,000,000.00		₦2,000,000.00	
2.6.10.9.10	Support free Chest X-ray screening for children by covering transportation costs and X-ray service	Local Transport (within same LGA) @ ₦10,000.00/unit x 5 units x 15 days x 12	₦11,700,000.00		₦11,700,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	fees in selected high-burden LGAs, ensuring that at least 1,000 children at risk of TB are screened, and that 100% of children with abnormal findings are referred for diagnosis and appropriate treatment.					
2.6.10.9.11	Conduct residential, clustered TB/HIV training for PPM Service provider 105 participant (5 per LGA)	DSA (without accomodation & meals) @ ₦70,000.00/unit x 105 units x 2 days x 1	₦20,359,500.00		₦20,359,500.00	
2.6.10.9.12	Conduct Quarterly DR-TB Concilium of Experts Meeting	Local Transport (within same LGA) @ ₦10,000.00/unit x 6 units x 1 days x 4	₦8,280,000.00	₦8,280,000.00		
2.6.10.9.13	Deploy at least 5 portable digital X-ray units and rapid molecular testing platforms (GeneXpert, Truenat)	Local Transport (within same LGA) @ ₦10,000.00/unit x 5 units x 3 days x 12	₦2,700,000.00		₦2,700,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	across targeted communities, ensuring that 100% of identified presumptive TB cases receive confirmatory diagnostic testing.					
2.6.10.9.14	Ensure ≥85% of individuals with presumptive TB identified through community screening are successfully referred and linked to treatment centers, with treatment initiation documented in facility registers.	Local Transport (within same LGA) @ ₦10,000.00/unit x 105 units x 1 days x 1	₦1,050,000.00	₦1,050,000.00		
2.6.10.10	Sustain and Improve Treatment Success Rate		₦985,200,500.00	₦100,108,000.00	₦848,720,000.00	₦36,372,500.00
2.6.10.10.1	Conduct a 3-day residential clustered training for 450 General Health Care Workers (GHCWs) from 225 health facilities across 21	DSA (with accomodation & meals) @ ₦35,000.00/unit x 450 units x 3 days x 1	₦53,743,500.00	₦30,000,000.00	₦23,000,000.00	₦743,500.00

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	LGAs on TB case finding, referral, and patient support.					
2.6.10.10.2	Procure anti-TB drugs (e.g., Rifampicin, Isoniazid, Pyrazinamide, Ethambutol) for all DOTS facilities across the State, ensuring that 100% of facilities receive adequate stock and that no stock-outs are reported for at least 6 consecutive months to guarantee uninterrupted treatment for all enrolled TB patients.	ANTI TB KITS @ ₦44,000.00/unit x 4894 units x 1 days x 4	₦861,344,000.00	₦56,000,000.00	₦805,000,000.00	₦344,000.00
2.6.10.10.3	Printing and distribution standardized TB/Leprosy/NTDs recording and reporting tools (e.g., registers, patient cards, referral forms,	Printing of Documents 50 pages @ ₦5,000.00/unit x 225 units x 1 days x 1	₦1,125,000.00			₦1,125,000.00

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	monthly summary forms) for 100% of DOTS and designated health facilities across the State, ensuring that all facilities have adequate tools for at least 12 months of uninterrupted data collection and reporting.					
2.6.10.10.4	Conduct Monthly LG TB/HIV data harmonization Meeting involving all stakeholders, 10 participants	DSA (with accomodation & meals) @ ₦35,000.00/unit x 105 units x 1 days x 12	₦47,880,000.00		₦13,720,000.00	₦34,160,000.00
2.6.10.10.5	Conduct quarterly review meetings with 21 Local Government TB/Leprosy Supervisors (LGTBLS) from all 21 LGAs together with 5 members of the State TB/Leprosy Control Program	Accommodation (3-star) @ ₦40,000.00/unit x 26 units x 3 days x 4	₦13,728,000.00	₦13,728,000.00		

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	(STBLCP) team 2days/meeting, ensuring 100% participation of LGAs and that at least 90% of action points from previous meetings are reviewed and addressed.					
2.6.10.10.6	Implement community-based management and provide social support for all identified Drug-Resistant TB (DRTB) patients across the State, ensuring that all of the patients receive uninterrupted treatment, adherence support, and psychosocial assistance, and that 100% of patients demonstrate treatment adherence	Local Transport (within same LGA) @ ₦10,000.00/unit x 41 units x 1 days x 12	₦7,380,000.00	₦380,000.00	₦7,000,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	at monthly follow-up visits.					
2.6.10.11	Improve access to WHO Recommended Molecular diagnostics (WRD)		₦1,247,200,000.00	₦660,604,000.00	₦382,000,000.00	₦204,596,000.00
2.6.10.11.1	Procure GeneXpert machines and cartridges designated health facilities, ensuring that at least 95% of facilities have functional diagnostic capacity for TB and other NTD-related conditions, and that no facility reports stock-outs of cartridges for at least 6 months.	GENE XPERT CARTIRAGE @ ₦11,900.00/unit x 12000 units x 1 days x 4	₦635,200,000.00	₦635,200,000.00		
2.6.10.11.2	Procure Trunat reagents for diagnostic centers ensuring that at least 95% of facilities maintain uninterrupted testing capacity for TB/NTDs and that no stock-outs of	TRUE NAT REAGENT @ ₦6,800.00/unit x 15000 units x 1 days x 4	₦408,000,000.00	₦25,200,000.00	₦382,000,000.00	₦800,000.00

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	reagents are reported for at least 6 months.					
2.6.10.11.3	Procure TB LAMP reagents for diagnostic centers ensuring that at least 95% of facilities maintain uninterrupted testing capacity for TB and that no stock-outs of reagents are reported for at least 6 months	TB LAMP REAGENT @ ₦8,500.00/unit x 6000 units x 1 days x 4	₦204,000,000.00	₦204,000.00		₦203,796,000.00
2.6.10.12	Improve early diagnosis and treatment of Leprosy and Buruli Ulcer		₦72,671,400.00		₦64,168,400.00	₦8,503,000.00
2.6.10.12.1	Conduct a 5-day residential training for 44 General Health Care Workers (one per health facility) from 44 health facilities on early detection and management of Leprosy, other NTDs, and Buruli Ulcer, ensuring that at least 90% of participants show	DSA (with accomodation & meals) @ ₦35,000.00/unit x 48 units x 5 days x 1	₦9,403,500.00		₦9,200,500.00	₦203,000.00

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	improved knowledge, skills and practice					
2.6.10.12.2	Conduct community outreach in 10 high-burden communities on Leprosy, NTDs, and Buruli Ulcer prevention, early detection, and referral by the end of the year, reaching at least 1,000 community members and ensuring that ≥80% of participants demonstrate increased awareness through post-outreach feedback and engagement.	Local transport @ ₦10,000.00/unit x 25 units x 3 days x 4	₦4,500,000.00		₦4,500,000.00	
2.6.10.12.3	Procure and distribute Buruli Ulcer (Clarithromycin 50mg + Rifampicin 50mg) and Leprosy drugs (Clofazimine, Dapsone,	BRULI ULCER DRUG () @ ₦20,000.00/unit x 25 units x 1 days x 4	₦8,300,000.00			₦8,300,000.00

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	Rifampicin) to all designated treatment centers in the State] by mid year 2026, ensuring 100% of facilities report no stock-outs for a minimum of 6 months.					
2.6.10.12.4	Conduct a 3-day residential training for 70 laboratory personnel (2 per lab) from 35 General Hospitals, with 4 facilitators, on Buruli Ulcer (BU) sample collection and handling by the end of 2026, ensuring that all participants demonstrate improved knowledge and practical skills	DSA (with accomodation & meals) @ ₦35,000.00/unit x 74 units x 3 days x 1	₦9,441,500.00		₦9,441,500.00	
2.6.10.12.5	Conduct skin camps in Koko and Bagudo LGAs for the screening, diagnosis, and referral of	Banner @ ₦40,000.00/unit x 2 units x 1 days x 1	₦14,072,000.00		₦14,072,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	Leprosy and other skin NTDs, reaching at least 500 community members and ensuring that 100% of suspected cases are referred for confirmation and treatment.					
2.6.10.12.6	Conduct community dialogue sessions on Leprosy, skin-related Neglected Tropical Diseases (NTDs), and general hygiene in 10 high-burden communities, engaging at least 500 participants and ensuring that $\geq 80\%$ demonstrate improved knowledge and positive attitude towards early care-seeking and hygiene practices through post-session feedback.	Refreshement @ ₦10,000.00/unit x 50 units x 1 days x 1	₦1,000,000.00		₦1,000,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.6.10.12.7	Conduct school awareness campaigns on hygiene and prevention of Neglected Tropical Diseases (NTDs) in 6 schools, reaching at least 1,200 students and ensuring that $\geq 80\%$ of participants demonstrate improved knowledge and practices through pre- and post-campaign assessments.	Refreshement @ ₦10,000.00/unit x 100 units x 1 days x 6	₦6,000,000.00		₦6,000,000.00	
2.6.10.12.8	Conduct a 2-day non-residential training for 30 General Health Care Workers (GHCWs) on Leprosy and other skin-related Neglected Tropical Diseases (NTDs) diagnosis and case management by [insert specific month/year], ensuring all of	DSA (with accomodation & meals) @ ₦35,000.00/unit x 30 units x 2 days x 1	₦2,580,000.00		₦2,580,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	participants demonstrate improved knowledge and skill					
2.6.10.12.9	Conduct contact tracing for 100% of contacts of all newly detected Leprosy index cases in the State, ensuring that at least 95% of identified contacts are screened and 100% of suspected cases are referred for confirmation and treatment.	Local Transport (within same LGA) @ ₦10,000.00/unit x 20 units x 3 days x 4	₦2,400,000.00		₦2,400,000.00	
2.6.10.12.10	Support and train all Self-Care Group members across LGAs in the state on ulcer and disability management by the end of 2026, and provide ulcer care materials, chairs, and benches to strengthen their group meetings, ensuring that at least	Amanawa self care @ ₦406,000.00/unit x 1 units x 1 days x 1	₦406,000.00		₦406,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	80% of members demonstrate improved self-care practices and regular meeting attendance within 3 months.					
2.6.10.12.11	Provide prosthetic limbs and assistive devices to 100 persons affected by Leprosy across selected LGAs by end of 2026 ensuring that at least 90% of beneficiaries receive functional devices and are oriented on proper use and maintenance.	provision of prosthetic limbs @ ₦13,550,000.00/unit x 1 units x 1 days x 1	₦13,550,000.00		₦13,550,000.00	
2.6.10.12.12	Support and conduct hydrocele repair surgeries for 100 patients across selected LGAs by 2026, ensuring that at least 95% of beneficiaries are successfully treated and receive post-	conducted hydrocele surgery @ ₦1,018,400.00/unit x 1 units x 1 days x 1	₦1,018,400.00		₦1,018,400.00	

Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
operative follow-up care within 2 weeks.					

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Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Fu
Grand Total			₦8,457,585,100.00	₦2,229,089,700.00	₦5,937,697,400.00	₦2,229,089,700.00
4.14.20	Improve Public Health Emergencies prevention, detection, preparedness and response including pandemics to strengthen health security		₦1,200,066,000.00	₦802,062,000.00	₦392,454,000.00	₦1,200,066,000.00
4.14.20.2	Improve public awareness and behaviour on prevention, detection and control of public health threats through coordinated health promotion including campaigns, use of media, risk communication, in line with health promotion policy and framework including AMR messages		₦45,080,000.00	₦2,800,000.00	₦37,280,000.00	₦45,080,000.00
4.14.20.2.1	Printing of Measles, Yellow fever, flood disaster, Diphtheria, Mpox, Rabies, Cholera, CSM, Lassa Fever, Whooping	LEAFLET @ ₦200.00/unit x 100000 units x 1 days x 1	₦25,000,000.00		₦20,000,000.00	₦25,000,000.00

	Whooping cough & Chemical poisoning IEC materials				
4.14.20.2.2	Develop Radio jingles in 3 local languages for Measles, Yellow fever, Diphtheria, Mpox, Rabies, Cholera, CSM, Lassa Fever, Whooping cough & Chemical poisoning awareness creation	DEVELOP RADIO JINGLE @ ₦50,000.00/unit x 6 units x 1 days x 48	₦14,400,000.00		₦14,400,000.00
4.14.20.2.3	Airing of Radio jingles in 3 local languages for Measles, Yellow fever, Diphtheria	AIRING OF RADIO JINGLE @ ₦10,000.00/unit x 6 units x 1 days x 48	₦2,880,000.00		₦2,880,000.00

	Diphtheria, Mpox, Rabies, Cholera, CSM, Lassa Fever, Whooping cough & Chemical poisoning for awareness creation					
4.14.20.2.4	Conduct 4- day high level advocacy visit to 4 Emirate council on AMR key messages by 10 state team	DSA (with accommodation & meals) @ ₦35,000.00/unit x 10 units x 4 days x 2	₦2,800,000.00	₦2,800,000.00		
4.14.20.3	Workforce Capacity Building – Enhances capabilities to achieve health security		₦475,256,000.00	₦260,895,000.00	₦213,921,000.00	
4.14.20.3.1	Conduct 4- day residential training on Cholera, CSM, Lassa Fever	Accommodation (4-star) @ ₦25,000.00/unit x 153 units x 4 days x 2	₦118,722,000.00	₦50,000,000.00	₦68,722,000.00	

	Lassa fever, Whooping cough and chemical poisoning cases on Detection, reporting and response for 21 DPHCs, 21 DSNOs, 36 ADSNOs, 21 HEs, 21 EHOs & 21 Lab FPs (In 4 clusters)				
4.14.20.3.2	2-day residential Training for 15 state laboratory team & 21 LGA Laboratory Focal Persons on Cholera, CSM, Lassa Fever & Chemical poisoning Sample	Small Hall (30 – 69 capacity) @ ₦300,000.00/ unit x 1 units x 2 days x 2	₦15,000,000.00	₦11,000,000.00	₦4,000,000.00

	Sample reception and Management					
4.14.20.3.3	Logistics support for Epidemic prone disease sample transportation from LGA to state public health Lab for 21 LGA DSNOs	Intra-state Transport @ ₦20,000.00/unit x 21 units x 1 days x 24	₦10,080,000.00		₦10,080,000.00	
4.14.20.3.4	Organize 4-day residential Training of 28 PMOs & 56 Nurses from secondary and tertiary facilities on Cholera, CSM, Lassa Fever & Chemical poisoning case management	Large Hall (100 and above capacity) @ ₦500,000.00/unit x 1 units x 4 days x 2	₦68,452,000.00	₦68,452,000.00		

	Management					
4.14.20.3.5	Conduct 4-day residential training on Measles, Yellow fever, Diphtheria, Mpox, & Rabies Detection, reporting and response (In 4 clusters) for 21 DSNOs, 21 AVOs, 21 EHOs, 28 Clinicians	Large Hall (100 and above capacity) @ ₦500,000.00/ unit x 1 units x 4 days x 2	₦75,004,000.00	₦75,004,000.00		
4.14.20.3.6	2-day residential training for 15 state public health lab personnel, 21 LGA DSNOs, 36 ADSNOs, 21 AVOs, 22 Lab Focal	Small Hall (30 – 69 capacity) @ ₦300,000.00/ unit x 1 units x 2 days x 2	₦30,787,000.00	₦27,787,000.00	₦3,000,000.00	

	Each year person on Measles, Yellow fever, Diphtheria, Mpox & Rabies sample management and transportation				
4.14.20.3.7	Schedule of 3-day non- residential training for 20 Core EOC members on Epidemic prone diseases, Data analysis and interpretation.	Tea (4-star) @ ₦4,000.00/unit x 21 units x 3 days x 1	₦5,882,000.00	₦1,265,000.00	₦4,617,000.00
4.14.20.3.8	Organize 1- day non- residential Training of 20 Core EOC members on Call center	Tea (5-star) @ ₦6,000.00/unit x 21 units x 1 days x 2	₦682,000.00	₦682,000.00	

	Call center management				
4.14.20.3.9	2-day non-residential Training of 15 State & 21 LGA Rapid Response teams on priority disease outbreak response	Tea (4-star) @ ₦4,000.00/unit x 39 units x 2 days x 2	₦11,054,000.00	₦11,054,000.00	
4.14.20.3.10	Organize 2-day residential training of 15 State personnel, 21 LGA DSNOs, 36 ADSNOs on Intergrated disease surveillance and response (IDSR) guideline	Accommodation (4-star) @ ₦25,000.00/unit x 39 units x 2 days x 2	₦14,284,000.00	₦14,064,000.00	

4.14.20.3.11	Conduct 2-day non-residential training of 15 State teams on Situational Awareness report (SitAware) and 7-1-7 matrix	Tea (4-star) @ ₦4,000.00/unit x 17 units x 2 days x 2	₦1,587,000.00	₦1,587,000.00	
4.14.20.3.12	2-day non-residential refresher training of 225 Surveillance focal persons (SFP), 225 community informants (CI) on detection and reporting of all epidemic prone diseases (In 4 clusters)	Tea (3-star) @ ₦3,000.00/unit x 466 units x 2 days x 2	₦109,682,000.00	₦109,682,000.00	

Cluster(s)					
4.14.20.3.13	1-day non-residential monthly Review Meeting of 21 LGA DSNOs	Lunch (3-star) @ ₦5,000.00/unit x 24 units x 1 days x 12	₦7,560,000.00		₦7,560,000.00
4.14.20.3.14	1-day non-residential Quarterly meeting of 21 LGA DSNOs & 36 ADSNOs	Lunch (3-star) @ ₦5,000.00/unit x 60 units x 1 days x 4	₦5,580,000.00		₦5,580,000.00
4.14.20.3.15	1- day non-residential Environmental Surveillance Quarterly review meeting for 6 ES collectors	Lunch (3-star) @ ₦5,000.00/unit x 10 units x 1 days x 4	₦900,000.00		₦680,000.00
4.14.20.5	Strengthen and improve public health emergency surveillance system for timely detection and reporting of seasonal and priority diseases and conditions including cross border		₦520,483,000.00	₦457,127,000.00	₦63,356,000.00

	conditions including cross-border collaboration to reduce mortality and morbidity.				
4.14.20.5.1	Conduct of 1-day sensitization meeting with 84 participants and 6 state personnel at 3 international boarder (30 participants each per international boarder)	Local Transport (within same LGA) @ ₦10,000.00/unit x 90 units x 1 days x 4	₦8,320,000.00		₦8,320,000.00
4.14.20.5.2	Organize 2-day non-residential training of 15 State personnels, 21 LGA DSNOs, 36 ADSNOs, 27 PMOs on Event-based surveillance	Tea (3-star) @ ₦3,000.00/unit x 101 units x 2 days x 2	₦22,127,000.00	₦22,127,000.00	

	Surveillance (SORMAS platform) reporting system					
4.14.20.5.3	Organize 1-day Engagement Meeting of 90 Traditional/ religious leaders on priority diseases at boarder communities	Refreshement @ ₦10,000.00/unit x 90 units x 1 days x 2	₦1,836,000.00		₦1,836,000.00	
4.14.20.5.4	Procurement of 1 Hilux vehicle at State office for surveillance activities	Hi-Lux @ ₦85,000,000.00/ unit x 1 units x 1 days x 1	₦85,000,000.00	₦85,000,000.00		
4.14.20.5.5	Conduct of 3-day Active case search in Health	DSA (without accomodation & meals) @ ₦70,000.00/unit	₦332,640,000.00	₦300,000,000.00	₦32,640,000.00	

	Health Facilities and communities by 42 State and 63 LGA RRTs across 21 LGAs	₦70,000.00/unit x 105 units x 3 days x 12				
4.14.20.5.6	2-day Integrated supportive supervision by 42 State personnel across 21 LGAs (Team of 2 members per LGA)	DSA (without accomodation & meals) @ ₦70,000.00/unit x 42 units x 2 days x 12	₦70,560,000.00	₦50,000,000.00	₦20,560,000.00	
4.14.20.6	Strengthen unified Tiered (National, Zonal & State) Laboratory Structure/network to ensure expanded diagnostic capacity including AST for common priority pathogens to support under collaborative surveillance to address epidemics and pandemics using one health approach.		₦3,030,000.00	₦3,030,000.00		
4.14.20.6	Collaboration	FUNDING OF	₦0,000,000.00	₦0,000,000.00		

4.14.20.6.1	Schedule 1- day non- residential Bi- monthly meeting of 20 relevant stakeholders/ MDAs on One health Outbreak response	FUELLING OF GENERATOR @ ₦1,100.00/unit x 50 units x 1 days x 6	₦3,050,000.00	₦3,050,000.00		
4.14.20.7	Strengthen behavioural change and control of misuse, abuse and inappropriate utilization of antimicrobials in all sectors through strengthening the current AMR surveillance system (AMRIS), prevalence surveys and other components of AMR surveillance (AMC/AMU) to address it as a silent health security threat		₦75,897,000.00		₦75,897,000.00	
4.14.20.7.1	Organize 2- day non- residential Meeting for development and	Intra-state Transport @ ₦20,000.00/unit x 30 units x 2 days x 1	₦2,185,000.00		₦2,185,000.00	

	dissemination of Kebbi State antimicrobial use guidelines adoption from the National guideline by 30 participants from relevant MDAs				
4.14.20.7.2	Conduct 2-day baseline assessment of AMR in all 27 secondary and 2 tertiary hospital Laboratories	DSA (without accomodation & meals) @ ₦70,000.00/unit x 42 units x 2 days x 4	₦27,520,000.00		₦27,520,000.00
4.14.20.7.3	procurement of 29 computer laptop for HODs of secondary and tertiary hospital to	Laptop @ ₦1,200,000.00/unit x 29 units x 1 days x 1	₦40,600,000.00		₦40,600,000.00

	report AMR data monthly basis				
4.14.20.7.4	1-day quarterly performance review and coordination meeting with 30 relevant state MDAs & partners including use of AMR data for decision making at state level	Tea (4-star) @ ₦4,000.00/unit x 30 units x 1 days x 2	₦1,340,000.00		₦1,340,000.00
4.14.20.7.5	Coordinate with NCDC on quarterly basis to ensure state reporting their data to WHO GLASS platform	Accommodation (4-star) @ ₦25,000.00/unit x 2 units x 2 days x 2	₦4,252,000.00		₦4,252,000.00
4.14.20.7.6			₦1,340,000.00	₦70,010,000.00	₦80,350,000.00

4.14.20.9	Improve coordinated and harmonized response interventions including resource coordination, rapid deployment, enhancing surge capacity, contact tracing, isolation & quarantine, infection prevention and control, emergency response, and the use of personal protective equipment etc. to manage public health threats		₦80,320,000.00	₦78,210,000.00	₦2,000,000.00	
4.14.20.9.1	2-day Deployment of 15 State and 21 LGA Rapid Response Team (team of 2 per LGA) to 21 LGAs during Outbreak investigation and Response on all EPDs		DSA (without accomodation & meals) @ ₦70,000.00/unit x 21 units x 2 days x 4	₦15,120,000.00	₦15,120,000.00	
4.14.20.9.2	Schedule 1 day non-residential		Small Hall (30 – 69 capacity) @ ₦300,000.00/	₦37,784,000.00	₦37,784,000.00	

	refreshner training on contact tracing and contact follow-up for 21 DSNOs & 36 ADSNO (Lassa fever, Diphtheria, Mpox, Yellow fever)	unit x 5 / units x 1 days x 2			
4.14.20.9.3	Logistics support for 36 ADSNOs on contact tracing and contact follow-up	Local Transport (within same LGA) @ ₦10,000.00/unit x 36 units x 1 days x 4	₦4,660,000.00	₦4,660,000.00	
4.14.20.9.4	30 participants Weekly state level coordination meeting on flood disaster at KEBBI NUFCO	Local Transport (within same LGA) @ ₦10,000.00/unit x 30 units x 1 days x 2	₦1,430,000.00	₦1,430,000.00	

	PHEOC				
4.14.20.9.5	1-day High-level advocacy by 15 state personnel to relevant state MDAs (Environment, SEMA, KUDA, WASH, RUWASA etc)	Local Transport (within same LGA) @ ₦10,000.00/unit x 15 units x 1 days x 2	₦300,000.00	₦300,000.00	
4.14.20.9.6	1-day High-level advocacy by 15 state personnel to Traditional and Religious leaders at the state and affected LGAs to support the response	Intra-state Transport @ ₦20,000.00/unit x 15 units x 1 days x 2	₦600,000.00	₦600,000.00	
4.14.20.9.7	Conduct of 2-day flood	Refreshement @ ₦10,000.00/unit	₦1,300,000.00	₦1,300,000.00	

	disaster risk assessment, gaps analysis and resource mapping by 30 relevant stakeholders	x 20 units x 1 days x 2			
4.14.20.9.8	Provision of technical support to 2 situational awareness persons for the development of flood disaster situational report (SitRep) on weekly basis	Laptop @ ₦1,200,000.00/ unit x 1 units x 1 days x 1	₦1,330,000.00	₦1,330,000.00	
4.14.20.9.9	Activation of Public Health Emergency Response Call Centers	Laptop @ ₦1,200,000.00/ unit x 2 units x 1 days x 1	₦4,068,000.00	₦4,068,000.00	

4.14.20.9.10	Engagement and Deployment of 15 Mobile Health team in 5 high risk LGAs (Doctors, Nurses, Laboratory)	Intra-state Transport @ ₦20,000.00/unit x 10 units x 7 days x 1	₦1,400,000.00	₦1,400,000.00		
4.14.20.9.11	Engagement of 10 Ambulances for evacuation of flood victims/ causalities to referral centers	Driver Allowance @ ₦30,000.00/unit x 10 units x 7 days x 1	₦5,355,000.00	₦3,355,000.00	₦2,000,000.00	
4.14.20.9.12	Conduct of Mental Health and Psychosocial Support (MHPSS) Services for Flood victims	Intra-state Transport @ ₦20,000.00/unit x 5 units x 3 days x 1	₦300,000.00	₦300,000.00		

	at IDP camps				
4.14.20.9.13	Organize 2-day residential Training for 30 case managers/doctors on epidemic prone diseases and other hazard on facility-based surveillance / management during flood	Small Hall (30 – 69 capacity) @ ₦300,000.00/ unit x 1 units x 2 days x 1	₦6,673,000.00	₦6,563,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding
Grand Total			₦8,457,585,100.00	₦2,229,089,700.00	₦5,937,697,400.00	₦290,798,000.00
4.15.21	Establish a One Health approach for threat detection and response, incorporating climate-linked threats		₦12,018,000.00	₦11,818,000.00		₦203,000.00
4.15.21.3	Develop and implement health national adaptation plan (HNAP) to address climate risks to health, and building resilience in health programmes, services and infrastructure in line with COP26 health commitment		₦10,118,000.00	₦9,918,000.00		₦200,000.00
4.15.21.3.1	Conduct a 2-day annual stakeholders' engagement meeting with 20 participants from relevant MDAs (MoH, SEMA Ministry)	Local Transport (within same LGA) @ ₦10,000.00/unit x 20 units x 2 days x 1	₦800,000.00	₦600,000.00		₦200,000.00

	GERIA, Ministry of Agriculture, Ministry of Environment, Animal Health, and Ministry of Information) to review, adopt, and domesticate the State Climate and Health Adaptation Plan.				
4.15.21.3.2	Conduct one-day non-residential annual sensitization meeting with 21 participants on climate change health risk.	Small Hall (30 - 69 capacity) @ ₦300,000.00/unit x 21 units x 1 days x 1	₦6,678,000.00	₦6,678,000.00	
4.15.21.3.3	Conduct 1-day annual	Refreshement	₦2,640,000.00	₦2,640,000.00	

	Day annual awareness to commemorate World Climate Change Day with 100 participants.	₦10,000.00/unit x 100 units x 1 days x 1			
4.15.21.4	Strengthen early warning system for detection and response to climate-linked health emergencies (flooding, heat waves, air & water pollution, fire) using One Health Approach	₦1,900,000.00	₦1,900,000.00		
4.15.21.4.1	Conduct 1-Day annual Identification and Inauguration meeting to 20 Technical Working Group (TWG) committee members on early warning response.	Small Hall (30 - 69 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦1,900,000.00	₦1,900,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦162,505,512,530.00	₦2,356,739,840.00	₦159,403,201,590.00	₦745,571,100.00
1.1.1	Strengthen NCH as a coordinating and accountability mechanism across the health system					

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦162,505,512,530.00	₦2,356,739,840.00	₦159,403,201,590.00	₦745,571,100.00
1.2.2	Comprehensive and intentional communication strategy for stakeholder engagement and advocacy					

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦162,505,512,530.00	₦2,356,739,840.00	₦159,403,201,590.00	₦745,571,100.00
1.3.3	Improve regulation and regulatory processes for health workers, healthcare facilities and pharmaceutical products					

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding
Grand Total			₦162,505,512,530.00	₦2,356,739,840.00	₦159,403,201,590.00	₦745,5
1.4.4	A Sector Wide Action Plan (SWAp) to defragment health system programming and funding		₦4,924,500.00		₦4,924,500.00	
1.4.4.1	Strengthen a functional health sector planning cell (HSPC) for integrated planning, implementation, monitoring, and evaluation of the performance of the health system.		₦4,924,500.00		₦4,924,500.00	
1.4.4.1.1	Conduct 2-days integrated Quarterly review meeting with 21 LGA M&Es, 15 State Stakeholders, and 10 Health Partners for	Accommodation (4-star) @ ₦25,000.00/ unit x 21 units x 2 days x 1	₦4,924,500.00		₦4,924,500.00	

Partners for
Performance
Review of
Health
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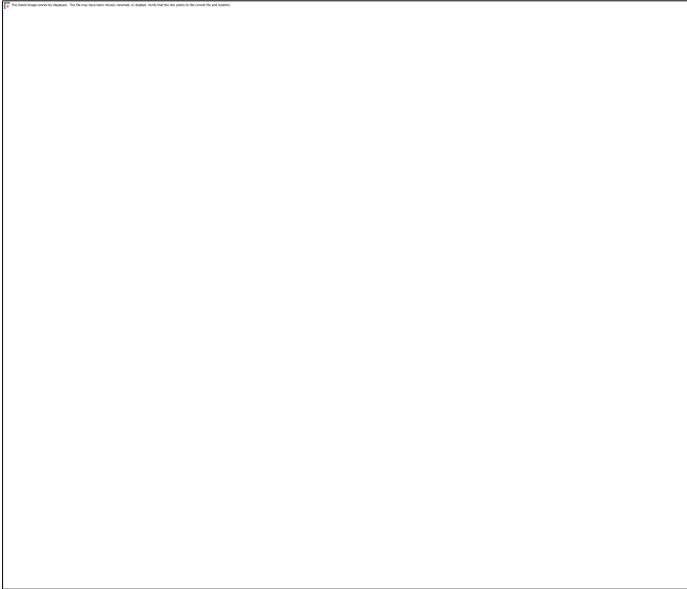
Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦162,505,512,530.00	₦2,356,739,840.00	₦159,403,201,590.00	₦745,571,100.00
1.4.5		Increase collaboration with internal and external stakeholders for better delivery and performance management				

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Ga
Grand Total			₦162,505,512,530.00	₦2,356,739,840.00	₦159,403,201,590.00	₦745,571,790.00
2.5.6	Drive multi-sectoral coordination to put in place and facilitate the implementation of appropriate policies and Programs that drive health promotion behaviours (e.g., to disincentivize unhealthy behaviours)		₦1,420,000.00		₦1,420,000.00	
2.5.6.2	Promote Advocacy for Multi-sectoral coordination at all Levels of health and across the sectors that are proactive health promotion		₦1,420,000.00		₦1,420,000.00	
2.5.6.2.1	Conduct 1 Day PHCs partners coordination meeting with 60 stakeholders	Local Transport (within same LGA) @ ₦10,000.00/ unit x 60	₦1,420,000.00		₦1,420,000.00	

	STAKEHOLDERS	UNIT X 00 units x 1 days x 1				
2.5.6.2.2	Conduct Advocacy visit to Identified MDAs					

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding
Grand Total			₦162,505,512,530.00	₦2,356,739,840.00	₦159,403,201,590.00	₦745,5
2.5.7	Accelerate inter-sectorial social welfare through coordination of efforts of the social action fund		₦48,040,000.00		₦48,040,000.00	
2.5.7.2	Data Sharing and Collaboration		₦48,040,000.00		₦48,040,000.00	
2.5.7.2.1	Conduct 2 days data triangulation meeting between M&Es and 4 Key LGAs program officers	DSA (with accomodation & meals) @ ₦35,000.00/ unit x 25 units x 2 days x 1	₦3,070,000.00		₦3,070,000.00	
2.5.7.2.2	Conduct a quarterly AOP review using a bottom up approach in line with the	Small Hall (30 - 69 capacity) @ ₦300,000.00/ unit x 1 units x 2 days x 4	₦30,780,000.00		₦30,780,000.00	

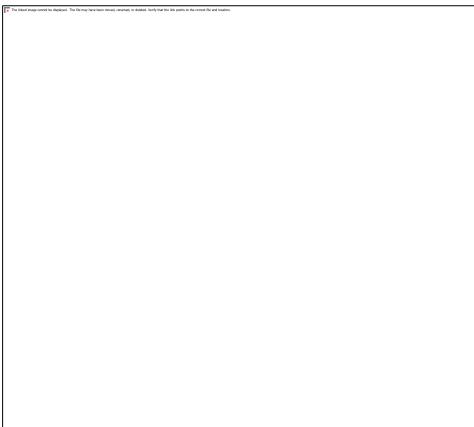
	line with the developed multi year strategic plans for immunization				
2.5.7.2.3	Conduct a biennial review at RI TWGs using a bottom up approach in line with the developed multi year strategic plans for immunization	Stationary (per person) @ ₦2,500.00/ unit x 30 units x 1 days x 2	₦14,190,000.00		₦14,190,000.00

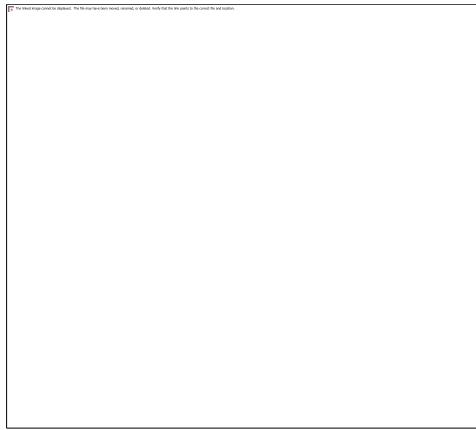


Kebbi State Primary Health Care Development Agency (SPHCDA) (State DAP) -

2026

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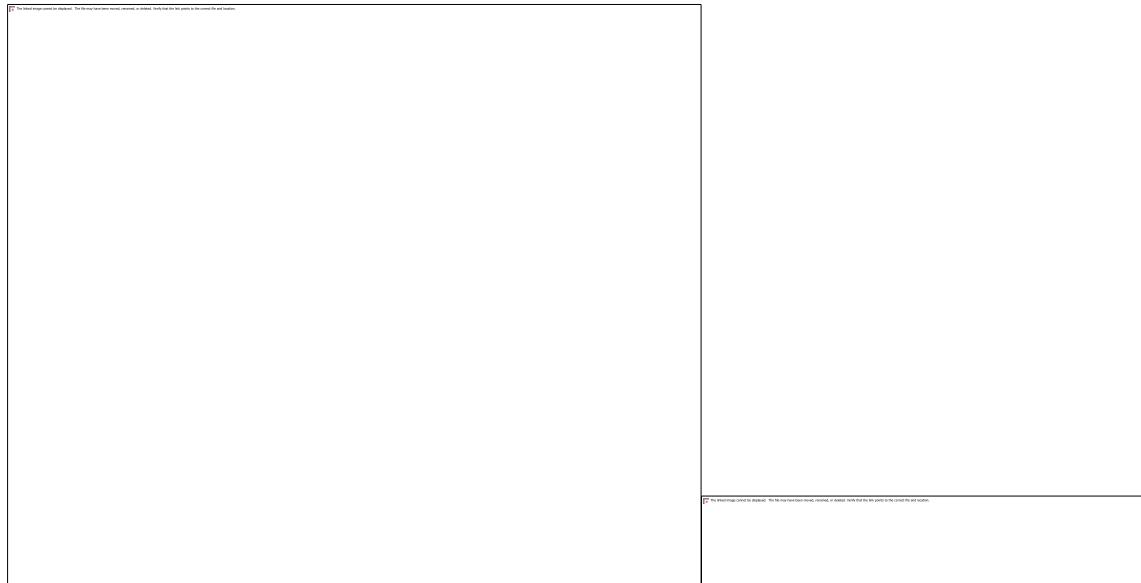


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 - Performance Monitoring Plan (PMP)
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 - Total Budget Summary
 - Summary Graphs & Tables
 - Activity Sorting
 - Other Organizational Functions

Total Budget Summary

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Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
Grand Total			₦162,505,512,530.00	₦2,356,739,840.00	₦159,403,201,590.00	₦745,571,100.00
2.6.8	Accelerate immunization programs for priority antigens (e.g., DPT3, Polio, Measles, Yellow Fever) with a focus on decreasing zero dose children		₦3,133,425,500.00	₦84,680,000.00	₦2,798,325,500.00	₦250,420,000.00
2.6.8.2	Conduct Identification, Enumeration and vaccination (IEV) under immunized and zero dose children strategies in prioritised LGAs and Mapping of Zero Dose Communities		₦404,102,500.00		₦404,102,500.00	
2.6.8.2.1	Conduct 2 days training of 750 HF data assistance, 63 LGA Team members and 18 facilitators in 6 clusters on the use of FIONET App for the decentralization of RI and other PHC service deliveries data in order to increase performance and tracking of defaulters	Small Hall (30 - 69 capacity) @ ₦300,000.00/unit x 6 units x 2 days x 1	₦77,512,500.00		₦77,512,500.00	
2.6.8.2.2	Conduct the procurement of 750 FIONET App installed Tablet phones to 750 HFs for IEV	Tablet Phone @ ₦200,000.00/unit x 350 units	₦70,000,000.00		₦70,000,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	activities	x 1 days x 1				
2.6.8.2.3	Conduct monthly tracking and referral of defaulters to near by HF by 2250 TBAs across 225 ward in 21 LGAs	Stipent @ ₦30,000.00/unit x 225 units x 1 days x 12	₦81,000,000.00		₦81,000,000.00	
2.6.8.2.4	Conduct 4 days monthly targeted outreach sessions, including market-days, evening sessions, house to house vaccination to reach vaccine-hesitant communities in FS catchment areas, urban slums, Hard-to-Reach (HTR) areas based on digital microplan guide (using adhoc vaccinators) 6 in zero dose LGAs by 180 teams (1 vaccinator and 1 recorder)	Local Transport (within same LGA) @ ₦10,000.00/unit x 80 units x 4 days x 12	₦38,400,000.00		₦38,400,000.00	
2.6.8.2.5	Conduct 3 days training of adhoc vaccinators to Conduct targeted outreach sessions, including market-days, evening sessions, house to house vaccination to reach vaccine-hesitant communities in FS catchment areas, urban slums, Hard-to-Reach (HTR) areas based on digital microplan guide (using adhoc vaccinators) 180 (1 recorder and 1 vaccinastor), 30 LGA Teams, 6 State team in 6 zero dose LGAs accinators	Intra-state Transport @ ₦20,000.00/unit x 216 units x 3 days x 1	₦67,590,000.00		₦67,590,000.00	
2.6.8.2.6	Implement at least 3 rounds of intensified Routine Immunization (RI) activities for children aged 0-23 months in prioritized Zero Dose LGAs annually, targeting zero-dose and under-immunized children	Local Transport (within same LGA) @ ₦10,000.00/unit x 240 units x 5 days x 4	₦69,600,000.00		₦69,600,000.00	
2.6.8.4	Conduct of Performance Assessment for Program Management and Action (PAPA) 2.0 in prioritised ZD LGAs		₦16,505,000.00	₦3,000,000.00	₦13,505,000.00	
2.6.8.4.1	Conduct a 2 days orientation of 42 Data collectors (2 per LGA) to facilitate mini NICS in prioritized zero dose LGAs to determine the vaccination coverage in the identified zero dose LGAs in collaboration with NBS	Tea (3-star) @ ₦3,000.00/unit x 100 units x 2 days x 1	₦9,155,000.00	₦3,000,000.00	₦6,155,000.00	
2.6.8.4.2	Conduct 5 days mini assessment to facilitate NICS in prioritized zero dose LGAs to determine	Intra-state Transport @ ₦20,000.00/unit x 15 units x	₦6,750,000.00		₦6,750,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	the vaccination coverage in the identified zero dose LGAs in collaboration with NBS	5 days x 1				
2.6.8.4.3	Conduct a one day bi-annual review meeting to assess the state's level of performance on mini-NICS indicators to reprioritize interventions to LGAs at risk to zero dose	Local Transport (within same LGA) @ ₦10,000.00/unit x 30 units x 1 days x 1	₦600,000.00		₦600,000.00	
2.6.8.5	Expand access to immunization Services.		₦1,000,203,000.00		₦1,000,003,000.00	₦200,000.00
2.6.8.5.1	Convene One day Monthly Routine Immunisation Action Plan meetings with 95 LGA Team and state stakeholders in Kebbi State	Tea (3-star) @ ₦3,000.00/unit x 95 units x 1 days x 12	₦60,990,000.00		₦60,990,000.00	
2.6.8.5.2	Conduct 2 days biannual re-orientation of RI providers and Recorders from 740 HF on the REW approach focusing on Penta uptake Improvement.	Tea (3-star) @ ₦3,000.00/unit x 750 units x 2 days x 2	₦52,950,000.00		₦52,950,000.00	
2.6.8.5.3	Printing and Distribution of 740 REW Microplan template across all the 740 RI Health Facilities to factor settlement reach within each health facility catchment area.	Printing of Documents 50 pages @ ₦5,000.00/unit x 750 units x 1 days x 4	₦15,000,000.00		₦15,000,000.00	
2.6.8.5.4	Conduct 4 Rounds of 5 days intensification for Routine Immunization and defaulter tracking across in 50% (113 wards) of the total wards classified poor performing across the 21 LGAs	Local Transport (within same LGA) @ ₦10,000.00/unit x 113 units x 5 days x 1	₦5,650,000.00		₦5,650,000.00	
2.6.8.5.5	Support the conduct of (105) monthly RI mobile outreach session across 21 LGAs of Kebbi State of 5 teams(Vacc & recorder) per LGA	Local Transport (within same LGA) @ ₦10,000.00/unit x 210 units x 1 days x 12	₦25,200,000.00		₦25,200,000.00	
2.6.8.5.6	Conduct 2 days Refresher training to 105 RI mobile teams of (vacc and recorders) on RI Basic guide across the 21 LGAs in state	Accommodation (4-star) @ ₦25,000.00/unit x 210 units x 3 days x 1	₦44,805,000.00		₦44,805,000.00	
2.6.8.5.7	Conduct 1 day planning meeting on RISS across the 21 LGAs of Kebbi State	Refreshement @ ₦10,000.00/unit x 63 units x 1 days x 12	₦7,560,000.00		₦7,560,000.00	
2.6.8.5.8	Conduct 5 days RISS across the 21 LGAs of Kebbi State to track quality implementation of planned activities	DSA (without accomodation & meals) @ ₦70,000.00/unit x 63 units x 5 days x 12	₦264,600,000.00		₦264,600,000.00	
2.6.8.5.9	Conduct 1 day Quarterly RI Performance	Tea (4-star) @	₦11,248,000.00		₦11,248,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	Review meeting with DPHCs from the 21 LGAs of Kebbi State	₦4,000.00/unit x 31 units x 1 days x 4				
2.6.8.5.10	Printing and distribution of 100,000 Child health card to strengthen card retention and full vaccination across the 740 RI HF incorporating the newly introduced antigens	Printing of checklist @ ₦1,000.00/unit x 100000 units x 1 days x 1	₦100,000,000.00		₦100,000,000.00	
2.6.8.5.11	Support 270 Health Facility with an additional 2 RI outreaches session to reach-out hard to reach community in Kebbi State	Intra-state Transport @ ₦20,000.00/unit x 540 units x 5 days x 4	₦313,200,000.00		₦313,000,000.00	₦200,000.00
2.6.8.5.12	Conduct weekly integrated outreach sessions across all settlements in line with the microplan to provide Routine Immunization (RI), Nutrition, Antenatal Care (ANC), sexual and reproductive services, and health talks across facilities by 450 mobile teams of five members (2 teams per ward 2250 participants)	Local Transport (within same LGA) @ ₦10,000.00/unit x 225 units x 1 days x 12	₦27,000,000.00		₦27,000,000.00	
2.6.8.5.13	Conduct monthly mobile sessions across 450 prioritized settlements (@2 settlement per each ward) in a phased manner ensuring at least 3 visits to settlements per month	Stipent @ ₦30,000.00/unit x 450 units x 1 days x 4	₦72,000,000.00		₦72,000,000.00	
2.6.8.6	Mapping of Zero Dose Communities		₦377,707,500.00	₦80,000,000.00	₦246,207,500.00	₦51,500,000.00
2.6.8.6.1	Conduct 5 days biannual mini assessment of service reach to all settlement by 105 to inform prioritization efforts to reduce zero dose and unimmunized children in Kebbi State	DSA (without accomodation & meals) @ ₦70,000.00/unit x 105 units x 5 days x 2	₦105,000,000.00		₦73,500,000.00	₦31,500,000.00
2.6.8.6.2	Conduct a 2 days orientation of 105 Data collectors on survey protocol and data collection to assess settlement to inform prioritization efforts to reduce zero dose and unimmunized children in Kebbi State	Tea (4-star) @ ₦4,000.00/unit x 105 units x 2 days x 1	₦20,707,500.00		₦20,707,500.00	
2.6.8.6.3	Support the engagement of 225 TBAs to Conduct Weekly zero dose, defaulters tracking and referrals of eligible children, across the 21 LGAs of Kebbi State	Local Transport (within same LGA) @ ₦10,000.00/unit x 2100 units x 1 days x 12	₦252,000,000.00	₦80,000,000.00	₦152,000,000.00	₦20,000,000.00
2.6.8.7	Strenthening Communities to demand immunization services and reduce vaccine hesitancy.		₦521,302,500.00		₦521,302,500.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.6.8.7.1	Conduct community dialogue with vaccine hesitancy and non compliance community 30 person per LGA					
2.6.8.7.2	Conduct 2days monthly meeting with 21 LGA health educators to review the progress of stakeholders engagement in creating awareness for vaccination uptake.	Accommodation (3-star) @ ₦40,000.00/unit x 13 units x 2 days x 12	₦13,462,500.00		₦13,462,500.00	
2.6.8.7.3	Deploy 21 CSOs across all the 21 LGAs support the sensitization of community members at two ward level meetings per week per ward.	DSA (without accomodation & meals) @ ₦70,000.00/unit x 21 units x 3 days x 12	₦60,480,000.00		₦60,480,000.00	
2.6.8.7.4	Orient and deploy of 740 town announcers at 1 per each RI reporting facility to announce prior and during every immunization fixed and outreach sessions scheduled	Local Transport (within same LGA) @ ₦10,000.00/unit x 370 units x 1 days x 96	₦355,200,000.00		₦355,200,000.00	
2.6.8.7.5	Support 384 community field Volunteers (Mentor Mothers) to conduct RI ACSM mobilization and sensitization in their supported	Local Transport (within same LGA) @ ₦10,000.00/unit x 384 units x 12 days x 2	₦92,160,000.00		₦92,160,000.00	
2.6.8.8	Strengthening immunization data system for effective decision making and assessment of vaccine safety and impact.		₦234,610,000.00		₦234,610,000.00	
2.6.8.8.1	Facilitate quarterly integrated review meeting of both LIos and DSNOs (52 personnel) on AEFI/AESI detection and reporting, in cooperating VPD surveillance to improve immunization activities in the state.	DSA (without accomodation & meals) @ ₦70,000.00/unit x 52 units x 1 days x 4	₦19,360,000.00		₦19,360,000.00	
2.6.8.8.2	Cascade and train 740 RI providers on AEFI/AESI detection and reporting across 740 RI health facilities in the state using the required data tools	Intra-state Transport @ ₦20,000.00/unit x 740 units x 3 days x 1	₦66,600,000.00		₦66,600,000.00	
2.6.8.8.3	Conduct LGA level clinician's sensitization of 630 health workers on AEFI/AESI reporting/management and new vaccine introduction impacts across all the 21 LGAs in the state	Refreshement @ ₦10,000.00/unit x 650 units x 1 days x 1	₦6,500,000.00		₦6,500,000.00	
2.6.8.8.4	Monitor weekly vaccination data transmission from HFs, LGA and state Level, promoting data	AIRTIME @ ₦5,000.00/unit x 50 units x 1 days x 1	₦250,000.00		₦250,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	quality for in decision making and 1b Integrate monitoring of DQIPs into HMIS governance meetings at ward/LGA and state levels					
2.6.8.8.5	Strengthen monthly data validation exercise at LGA level with RIFP capturing all the 740 RI Health facilities report and the transmission of the various data source on AEFI/AESI into the DHIS2	Refreshement @ ₦10,000.00/unit x 750 units x 1 days x 12	₦90,000,000.00		₦90,000,000.00	
2.6.8.8.6	Train 740 health facility data recorders across the state on data management DHIS2 reporting and provide online resources for self-learning leveraging national upskilling program					
2.6.8.8.7	Conduct comprehensive training of 2250 local monitors, community sentinels, and military personnel, equipping them with gender-sensitive immunization delivery techniques (Hit-and-Run Tactics, and the fencing approach), alongside mobile reporting tools to ensure safe and accessible delivery of vaccination services, effective security monitoring, AEFI reporting	Refreshement @ ₦10,000.00/unit x 2250 units x 1 days x 1	₦22,500,000.00		₦22,500,000.00	
2.6.8.8.8	Establish specialized rapid response teams across the LGAs and equipped them with the necessary expertise and resources, to swiftly investigate reported AEFI, execute suitable interventions such as medical evaluation and treatment, and facilitate hospital escalation as needed AEFI	MEETING HALL @ ₦100,000.00/unit x 21 units x 1 days x 1	₦29,400,000.00		₦29,400,000.00	
2.6.8.9	Enhance the deployment of effective immunization vaccine management system to reduce stock out of vaccines such as DPT3, Polio, Measles, Yellow Fever, etc		₦578,995,000.00	₦1,680,000.00	₦378,595,000.00	₦198,720,000.00
2.6.8.9.1	Conduct monthly phased implementation by provision of context specific logistics for last mile delivery across the 740 RI health facilities and logistics for 10 state VAO plus 21 LCCO in the state to ensure even shipment of the vaccine from the state to the very last mile.	Intra-state Transport @ ₦20,000.00/unit x 21 units x 5 days x 12	₦218,400,000.00	₦1,680,000.00		₦216,720,000.00

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.6.8.9.2	Conduct 3 days training of 10 State cold store staffs on vaccine and cold chain equipment management and handling to strengthen existing maintenance units across the states by building on previous investments in toolkits, with deployment logistics, consumables, spare parts e.t.c	Refreshement @ ₦10,000.00/unit x 10 units x 3 days x 1	₦3,000,000.00		₦3,000,000.00	
2.6.8.9.3	Conduct 2 days quarterly review meeting with 42 LCCO and ALCCO on vaccine and cold chain equipment management and handling to support active monitoring of vaccine and device wastage and implement strategies to mitigate avoidable wastage.	DSA (without accomodation & meals) @ ₦70,000.00/unit x 42 units x 2 days x 4	₦35,520,000.00		₦35,520,000.00	
2.6.8.9.4	Conduct 5 days bi - annual CCEs assessment by 105 participants and 5 senior supervisors to ascertain the functional and non-functional CCEs across the 21 LGAs	Intra-state Transport @ ₦20,000.00/unit x 115 units x 2 days x 2	₦42,500,000.00		₦42,500,000.00	
2.6.8.9.5	Conduct 2 days bi-annual Orientation of 105 CCEs assessors on the procedures and modalities governing CCEs assessment	Large Hall (100 and above capacity) @ ₦500,000.00/unit x 1 units x 2 days x 1	₦24,555,000.00		₦24,555,000.00	
2.6.8.9.6	Conduct the solarization of state and 21 LGAs Cold Room to ensure constant power supply at at state and LGAs level	Complete Solar Sysytem with 10kva inverter, 15 300w panels and 15kWh Lithium ion battery and installation @ ₦6,100,000.00/unit x 21 units x 1 days x 1	₦128,100,000.00		₦128,100,000.00	
2.6.8.9.7	Provision for 42 Deep Freezers to improved vaccines storage capacity and for ice making during SIAs across 21 LGAs	Deep Freezer @ ₦500,000.00/unit x 42 units x 1 days x 1	₦21,000,000.00		₦21,000,000.00	
2.6.8.9.8	Construction and equipping of 3N0. Satellite walk in cold room in 3 stregatic places (Zuru, Koko and Birnin kebbi)	Complete Solar Sysytem with 10kva inverter, 15 300w panels and 15kWh Lithium ion battery and installation @ ₦6,100,000.00/unit x 3 units x 1 days x 1	₦55,800,000.00		₦73,800,000.00	-₦18,000,000.00

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.6.8.9.9	Conduct quarterly supportive supervision and EVM Assessment including onboarding and field assessment	DSA (with accomodation & meals) @ ₦35,000.00/unit x 42 units x 2 days x 4	₦15,120,000.00		₦15,120,000.00	
2.6.8.9.10	Conduct biannual field assessment to ensure the existence of minimum standards for dry storage space in state and conduct LGA-specific assessment against the minimum standard to determine the adequacy of available dry storage space to guide resource mobilization in terms of the identified gaps	Inter-state Transport @ ₦30,000.00/unit x 10 units x 2 days x 4	₦2,400,000.00		₦2,400,000.00	
2.6.8.9.11	Provide biannual CCE maintenance logistics to strengthen the existing maintenance units in the state by building on previous investments in toolkits, with deployment logistics, consumables, spare parts e.t.c	Logistics support per LGA @ ₦50,000.00/unit x 21 units x 2 days x 12	₦25,200,000.00		₦25,200,000.00	
2.6.8.9.12	Conduct LGA level yearly review meeting with 740 RI Providers across the state to build their capacity on vaccine and device wastage monitoring plan strategy developed to mitigate avoidable waste	Local Transport (within same LGA) @ ₦10,000.00/unit x 740 units x 1 days x 1	₦7,400,000.00		₦7,400,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦162,505,512,530.00	₦2,356,739,840.00	₦159,403,201,590.00	₦745,571,100.00
2.6.9	Slow down the growth rate of NCD Prevalence					

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦162,505,512,530.00	₦2,356,739,840.00	₦159,403,201,590.00	₦745,571,100.00
2.6.10	Reduce the incidence of HIV, tuberculosis, malaria, and Neglected Tropical Diseases (NTDs)					

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦162,505,512,530.00	₦2,356,739,840.00	₦159,403,201,590.00	₦745,571,100.00
2.7.11	Revitalize tertiary and quaternary care hospitals to improve access to specialized care					

Total Budget Summary

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Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
Grand Total			₦162,505,512,530.00	₦2,356,739,840.00	₦159,403,201,590.00	₦745,571,100.00
2.8.12	Improve Reproductive, Maternal, Newborn, Child health, Adolescent and Nutrition		₦126,240,603,850.00	₦121,725,000.00	₦125,677,727,750.00	₦441,151,100.00
2.8.12.1	Establish/revitalize MNCAH+N task force and new accountability mechanism to crash MMR & under-5 mortality at the sub-national(State and LGA) level		₦43,845,000.00		₦43,845,000.00	
2.8.12.1.1	Conduct 1-day quarterly RMNCAEH +NM TWG Meeting for 35 participants	MEETING HALL @ ₦100,000.00/unit x 1 units x 1 days x 1	₦925,000.00		₦925,000.00	
2.8.12.1.2	Identify/enroll pregnant women, mothers, and other Women of reproductive age into SRH/RMNCAH programs	DSA (without accomodation & meals) @ ₦70,000.00/unit x 10 units x 1 days x 1	₦800,000.00		₦800,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.8.12.1.3	Deploy the Big-Sister model to strengthen community structures for ASRH	Stipent @ ₦30,000.00/unit x 117 units x 1 days x 12	₦42,120,000.00		₦42,120,000.00	
2.8.12.3	Institutionalize maternal, perinatal and child death surveillance and response (MPCDSR) at all facilities/communities for quality improvement and monitor response.		₦98,150,000.00		₦98,150,000.00	
2.8.12.3.1	Conduct a 1-day re-inauguration of 20 members of the MPCDSR steering committee as part of RMNCAEH.	Local Transport (within same LGA) @ ₦10,000.00/unit x 25 units x 1 days x 1	₦400,000.00		₦400,000.00	
2.8.12.3.2	Conduct 4 days residential refresher training for 63 [7 per facility] service providers on QI/MPCDSR across 21 GHs in the State	Local Transport (within same LGA) @ ₦10,000.00/unit x 63 units x 5 days x 1	₦26,937,500.00		₦26,937,500.00	

Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.8.12.3.3	"Conduct 1-day quarterly MPCDSR review meeting for all facilities that reported death across 21 Ghs and 225 health facilities	MEETING HALL @ ₦100,000.00/unit x 1 units x 1 days x 1	₦1,182,500.00		₦1,182,500.00
2.8.12.3.4	Conduct 3 days onsite training for 56 service providers across supported facilities to identify and address quality of care problems and preventable causes of death.	Local Transport (within same LGA) @ ₦10,000.00/unit x 65 units x 1 days x 1	₦1,300,000.00		₦1,300,000.00
2.8.12.3.5	Conduct 4- days residential training on Community MPCDSR for 147 LGA teams across 21 LGAs in the State	Accommodation (3-star) @ ₦40,000.00/unit x 147 units x 4 days x 1	₦68,330,000.00		₦68,330,000.00

Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.8.12.4 Develop state AOPs with creation of budget line and timely release of fund for quality improvement systems in all facilities and communities for RMNCAEH + N health care		₦25,135,000.00		₦25,135,000.00	
2.8.12.4.1 Conduct a 1-day meeting in 7 clusters to re-activate facility level quality improvement teams with specified improvement goals for the facility to identify problems systematically and test solutions to problems using standard QI tools	Local Transport (within same LGA) @ ₦10,000.00/unit x 210 units x 1 days x 1	₦4,200,000.00		₦4,200,000.00	
2.8.12.4.2 Schedule a 1-day meeting in 6 clusters for PHCs and GHs to provide technical support to facility QI teams to develop their	Local Transport (within same LGA) @ ₦10,000.00/unit x 260 units x 1 days x 1	₦5,200,000.00		₦5,200,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	quarterly business plan across 4 LGAs in the State					
2.8.12.4.3	Conduct 3 days training on community sensitization, tracking, referral, and on-board CBHWs in 11 MAMII LGAs	Tea (5-star) @ ₦6,000.00/unit x 130 units x 3 days x 2	₦15,735,000.00		₦15,735,000.00	
2.8.12.7	Roll out of Post-partum care PRE/PEE and Post Abortal Care (PAC) interventions in high volume delivery primary, secondary and tertiary health facilities in all the 36 states plus FCT.		₦151,469,500.00		₦151,469,500.00	
2.8.12.7.1	Conduct 4-days residential training for service providers on post abortion care [PAC] across 225 PHCs and 30 GHs in the state in 5 clusters	Local Transport (within same LGA) @ ₦10,000.00/unit x 61 units x 4 days x 1	₦20,666,000.00		₦20,666,000.00	
2.8.12.7.2	Conduct 4 day residential cluster training for	Accommodation (3-star) @ ₦40,000.00/unit x	₦130,803,500.00		₦130,803,500.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	service providers from 30 GHs and 225 PHCs on Pre-eclampsia/Eclampsia management. (2 participants each from GH and 1 each from 225 PHCs.	261 units x 5 days x 1				
2.8.12.8	Increase Antenatal Care (Individual and GANC) coverage and HF delivery in the primary, secondary, and tertiary health facilities in all the 36 states plus FCT		₦172,843,000.00		₦172,843,000.00	
2.8.12.8.1	Conduct 5 day Residential GANC Scale up training to 150 health workers at PHC and GH level and GHs level	Stationary (per person) @ ₦2,500.00/unit x 150 units x 5 days x 1	₦77,425,000.00		₦77,425,000.00	
2.8.12.8.2	Conduct 2 days Non-residential quartely peer to peer learning 60 on GANC in 4 clusters	Local Transport (within same LGA) @ ₦10,000.00/unit x 60 units x 1 days x 1	₦1,200,000.00		₦1,200,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.8.12.8.3	Conduct 1-day quarterly sensitization meeting on importance of ANC and facility delivery, including introduction of calibrated drapes for objective measurement of blood loss across 225 wards in the State	Local Transport (within same LGA) @ ₦10,000.00/unit x 225 units x 1 days x 1	₦4,500,000.00		₦4,500,000.00	
2.8.12.8.4	Identify and train Male Champions, Mentor mothers and religious champions to organize community dialogue and sensitization sessions within the community for 6 months	Accommodation (4-star) @ ₦25,000.00/unit x 60 units x 2 days x 1	₦5,640,000.00		₦5,640,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.8.12.8.5	Conduct MNCH week bi-annually across the State	Lunch (5-star) @ ₦12,000.00/unit x 300 units x 1 days x 2	₦11,840,000.00		₦11,840,000.00	
2.8.12.8.6	A day Cascade the information to other members of the WDC on the benefit of HIS at the 11 MAMII LGA.	Local Transport (within same LGA) @ ₦10,000.00/unit x 117 units x 1 days x 1	₦17,040,000.00		₦17,040,000.00	
2.8.12.8.7	Advocacy visit to 11 LGHA Chairmen to create enabling environment and support on HIS	Local Transport (within same LGA) @ ₦10,000.00/unit x 10 units x 11 days x 1	₦14,850,000.00		₦14,850,000.00	
2.8.12.8.8	Conduct 2 days Engagement and orientation meeting with all the MAMII 117 WDC chairs at the state level on the benefit of HIS	Local Transport (within same LGA) @ ₦10,000.00/unit x 127 units x 3 days x 1	₦10,122,000.00		₦10,122,000.00	
2.8.12.8.9	Identify the women champions by the WDC team.	Local Transport (within same LGA) @ ₦10,000.00/unit x 55 units x 1 days x 1	₦550,000.00		₦550,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.8.12.8.10	A day orientation for identified women champions	Local Transport (within same LGA) @ ₦10,000.00/unit x 117 units x 1 days x 1	₦3,776,000.00		₦3,776,000.00	
2.8.12.8.11	Develop a check list to track the women champions performance	Printing of checklist @ ₦1,000.00/unit x 8000 units x 1 days x 1	₦8,000,000.00		₦8,000,000.00	
2.8.12.8.12	Women Champions sensitize other women on accessing HIS and successfully get at least 20 enrolled and get next year free enrollment.	Local Transport (within same LGA) @ ₦10,000.00/unit x 55 units x 1 days x 1	₦1,100,000.00		₦1,100,000.00	
2.8.12.8.13	Women Champions Collaborate with state KECHEMA and facilities In-Charges and WDCs to identify/mapping private car owner.					

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.8.12.8.14	Inspect and select private cars that meet standard.	Local Transport (within same LGA) @ ₦10,000.00/unit x 10 units x 21 days x 1	₦16,800,000.00		₦16,800,000.00	
2.8.12.9	Roll out Post-partum Hemorrhage(PPH) management at the health facilities using E-motive bundle, active management of 3rd stage of labour etc		₦51,810,000.00		₦51,810,000.00	
2.8.12.9.1	Conduct 3-days residential training on PPH care including the addition of HSC, TXA and use calibrated drapes to 90 service providers across 12LGAs in the State	Accommodation (3-star) @ ₦40,000.00/unit x 100 units x 4 days x 1	₦40,950,000.00		₦40,950,000.00	
2.8.12.9.2	Conduct 3 days onsite training for 120 Nurses and midwives on active management of third stage of labor using HSC and Calibrated	Refreshement @ ₦10,000.00/unit x 120 units x 3 days x 3	₦10,860,000.00		₦10,860,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	drapes for objective measurement of blood loss					
2.8.12.11	Build referral systems through TBA incentives and transport vouchers to increase SBA-assisted deliveries at the community level		₦1,355,872,500.00		₦1,355,872,500.00	
2.8.12.11.1	Conduct engagement orientation of 2250 TBAs on danger signs during pregnancy, use of calibrated drapes in objective measurement of bloodloss, and referral of pregnant women and newborn babies to nearest Facility	Local Transport (within same LGA) @ ₦10,000.00/unit x 2250 units x 1 days x 1	₦45,000,000.00		₦45,000,000.00	
2.8.12.11.2	Schedule a 1- day meeting to provide guidance to TBA's on referrals, and	Local Transport (within same LGA) @ ₦10,000.00/unit x 225 units x 1 days x 1	₦4,500,000.00		₦4,500,000.00	

Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
defaulters tracking to increase SBA-assisted deliveries at the community level.					
2.8.12.11.3 Conduct 3 days training for 117 TBA's and CHIPs agents on community sensitization, identification of danger signs during pregnancy and use of calibrated drapes for objective measurement of blood loss in 11 MAMII LGAs	Accommodation (3-star) @ ₦40,000.00/unit x 125 units x 4 days x 1	₦33,937,500.00		₦33,937,500.00	
2.8.12.11.4 Printing of 7000 referral forms, referral registers and directories to be distributed to the various wards.	Printing of programme of events @ ₦2,500.00/unit x 7000 units x 1 days x 1	₦17,550,000.00		₦17,550,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.8.12.11.5	Provision of 80,014 MAMA Kits	Mama kids set @ ₦15,000.00/unit x 80014 units x 1 days x 1	₦1,200,210,000.00		₦1,200,210,000.00	
2.8.12.11.6	Conduct 1-day nonresidential training of ETS drivers on their voluntary role to convey women on labour to the facility	Local Transport (within same LGA) @ ₦10,000.00/unit x 450 units x 1 days x 2	₦22,680,000.00		₦22,680,000.00	
2.8.12.11.7	Identify the male champions in the community	Local Transport (within same LGA) @ ₦10,000.00/unit x 117 units x 1 days x 1	₦1,170,000.00		₦1,170,000.00	
2.8.12.11.8	Orientation for the selected male champions	Local Transport (within same LGA) @ ₦10,000.00/unit x 117 units x 2 days x 2	₦15,060,000.00		₦15,060,000.00	
2.8.12.11.9	Engage with WDC to agree with the community leaders on the available incentives to	Local Transport (within same LGA) @ ₦10,000.00/unit x 10 units x 21 days x 1	₦5,055,000.00		₦5,055,000.00	

Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	motivate participation.				
2.8.12.11.10	Laisse with FMOH (SWAP coordination office) to provide the toll-free lines	AIRING OF RADIO JINGLE @ ₦10,000.00/unit x 21 units x 3 days x 12	₦7,560,000.00		₦7,560,000.00
2.8.12.11.11	Disseminate the toll-free lines to the community members	Local Transport (within same LGA) @ ₦10,000.00/unit x 15 units x 21 days x 1	₦3,150,000.00		₦3,150,000.00
2.8.12.16	Drive uptake of innovations such the calibrated drap, Moyo Heart and Multiple Micronutrient Supplement (MMS) etc		₦1,380,812,000.00		₦1,380,812,000.00
2.8.12.16.1	Conduct of Quarterly Procurement of multiple micronutrient supplements (MMS) to support MMS Supplementation all the 225 Supported health facilities	MMS/Bottle @ ₦5,118.36/unit x 100000 units x 1 days x 2	₦1,023,672,000.00		₦1,023,672,000.00

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.8.12.16.2	Conduct of Quarterly Distribution of multiple micronutrient supplements (MMS) to all the 225 Supported health facilities	Car hire for LGAs @ ₦120,000.00/unit x 21 units x 1 days x 4	₦10,080,000.00		₦10,080,000.00	
2.8.12.16.3	• Conduct of 5-day a Residential Training on Nutrition counseling, monitoring of weight gain during ANC, micronutrient supplementation (IFA, MMS), screening and treatment of iron-deficiency anaemia for 32 Nurses/midwife and 8 Doctors at secondary health facilities (from 8 supported Jhpiego	DSA (without accomodation & meals) @ ₦70,000.00/unit x 10 units x 5 days x 5	₦170,450,000.00		₦170,450,000.00	

Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	supported LGAs (Aliero, Augie, Argungu, Bagudo, Bunza, Gwandu, KokoBesse, Shanga)				
2.8.12.16.4	<ul style="list-style-type: none"> Conduct of 5-day Residential training on Multiple micronutrient supplantation and Iron folic acid supplementation (MMS/IFAS) to 32 Nurses/midwife and 8 doctors from 8 supported Jhpiego supported LGAs (Aliero, Augie, Argungu, Bagudo, Bunza, Gwandu, KokoBesse, Shanga) 	DSA (with accomodation & meals) @ ₦35,000.00/unit x 50 units x 5 days x 1	₦14,850,000.00	₦14,850,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.8.12.16.5	Support the conduct of mentoring and coaching visit on MAM and SAM site in all the supported G.H in 8 supported Jhpiego supported LGAs (Aliero, Augie, Argungu, Bagudo, Bunza, Gwandu, KokoBesse, Shanga)	DSA (without accomodation & meals) @ ₦70,000.00/unit x 14 units x 3 days x 4	₦11,760,000.00		₦11,760,000.00	
2.8.12.16.6	Procurement of Multiple Micronutrient Supplements (MMS) to be distributed across 225 healthcare facilities in the state - (UNICEF)	Multiple Micronutrient Supplements @ ₦25,000.00/unit x 1500 units x 1 days x 4	₦150,000,000.00		₦150,000,000.00	
2.8.12.21	Improve access to Basic and Comprehensive emergency obstetric and new born care (EMOnC) services through skill birth attendant.		₦1,011,079,410.00		₦1,011,079,410.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.8.12.21.1		Conduct a 4-day's residential refresher training on BEmONC for HWs across 225 Health facilities	Accommodation (3-star) @ ₦40,000.00/unit x 233 units x 5 days x 1	₦116,985,500.00	₦116,985,500.00	
2.8.12.21.2		Conduct a 7-days residential CEmONC training of 154 service providers (7 per facility) across 22 GH's	Accommodation (3-star) @ ₦40,000.00/unit x 160 units x 8 days x 1	₦88,680,000.00	₦88,680,000.00	
2.8.12.21.3		Conduct supportive supervision on maternal and child health service delivery for facility HW on 20 BEmONC and 8 CEmONC sites	Local Transport (within same LGA) @ ₦10,000.00/unit x 5 units x 2 days x 12	₦9,600,000.00	₦9,600,000.00	
2.8.12.21.4		Revitalize and Renovate 17 BEmONC Facilities for Improve Service Delivery	PHC Minor Renovation @ ₦25,166,997.00/unit x 30 units x 1 days x 1	₦755,009,910.00	₦755,009,910.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.8.12.21.5	Conduct a 5-day comprehensive residential training for 60 frontline health workers on Basic PHC and BEmONC protocols, including antenatal, delivery, postnatal, and newborn care, as well as early identification and management of obstetric emergencies.	Intra-state Transport @ ₦20,000.00/unit x 66 units x 2 days x 1	₦39,095,000.00		₦39,095,000.00	
2.8.12.21.6	Conduct a 3 Day quarterly supportive supervision and on-site mentorship visits to 60 trained health workers across selected PHC facilities to strengthen the	Accommodation (4-star) @ ₦25,000.00/unit x 6 units x 3 days x 1	₦1,709,000.00		₦1,709,000.00	

Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	quality of maternal, newborn, and child health services by 10 State Supervisors				
2.8.12.22	Expand access to a full range of modern contraceptives including immediate postpartum, post-abortion FP, through mobile outreach service delivery in providing a wide range of contraceptives.	₦140,532,000.00	₦106,875,000.00	₦33,657,000.00	
2.8.12.22.1	Conduct training for 21 fp coordinator on post partum HIUD for 7days	Small Hall (30 - 69 capacity) @ ₦300,000.00/unit x 1 units x 7 days x 1	₦12,362,000.00	₦12,362,000.00	
2.8.12.22.2	Conduct community based outreaches to reach women and men of reproductive age with modern FP option and make referrals using lafiya sisters in hard to reach communities	Inter-state Transport @ ₦30,000.00/unit x 100 units x 1 days x 1	₦3,000,000.00	₦3,000,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.8.12.22.3	Conduct 3 days training for 26 new lafiya sisters on modern family planning commodities, empathy based counseling, community outreaches and interpersonal communication	Small Hall (30 - 69 capacity) @ ₦300,000.00/unit x 1 units x 21 days x 1	₦11,295,000.00		₦11,295,000.00	
2.8.12.22.4	Conduct 5 days join quarterly supportive supervision with state representative to provide support to facilities on counseling services provision, documentation and reporting	DSA (without accomodation & meals) @ ₦70,000.00/unit x 5 units x 5 days x 4	₦7,000,000.00		₦7,000,000.00	
2.8.12.22.5	Conduct training On contraceptive logistic information	DSA (with accomodation & meals) @ ₦35,000.00/unit x	₦106,875,000.00	₦106,875,000.00		

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	system for 450 health workers from 225 health facilities across 21LGA in 5clusters for 5days	450 units x 5 days x 1				
2.8.12.23	Domesticate the national policy and guidelines for Postpartum Family Planning (PPFP) and Post-Abortion Family Planning (PAFP), and adapt them for community deployment		₦64,210,000.00		₦64,210,000.00	
2.8.12.23.1	Conduct training of 225 service provider on PPIUD across the 21LGA in 5 clusters for 5 days	Small Hall (30 - 69 capacity) @ ₦300,000.00/unit x 5 units x 5 days x 1	₦62,125,000.00		₦62,125,000.00	
2.8.12.23.2	Conduct one day annual review meeting with 30 stakeholders	Small Hall (30 - 69 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦2,085,000.00		₦2,085,000.00	
2.8.12.26	Accelerate implementation of Essential Newborn Care (ENC) at the Primary health facilities		₦150,985,000.00		₦150,985,000.00	
2.8.12.26.1	Set up newborn corner in 8 General hospital	Local Transport (within same LGA)	₦100,000.00		₦100,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	to provide lifesaving intervention based on the findings from CEmONC Assessment	@ ₦10,000.00/unit x 10 units x 1 days x 1				
2.8.12.26.2	Conduct 7 days residential training on ENCC to 200 midwives across 225 PHCs	Accommodation (3-star) @ ₦40,000.00/unit x 210 units x 8 days x 1	₦150,885,000.00		₦150,885,000.00	
2.8.12.28	Promote home visits on community-based newborn through empowering communities, Outreaches and Mobile Clinics		₦69,400,000.00		₦69,400,000.00	
2.8.12.28.1	Support re-activation of women support group to lead outreaches and other campaign for women in the 11 MAMII communities	Local Transport (within same LGA) @ ₦10,000.00/unit x 10 units x 1 days x 1	₦800,000.00		₦800,000.00	
2.8.12.28.2	Develop culturally and language-					

Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	sensitive flip charts/pictorial guides for 133 wards and 2660 VDCs for use during weddings/naming ceremonies; support re-activation of women's support groups				
2.8.12.28.3	Conduct 1 day orientation to 1125 community mobilizers [5/ward] to identify and refer pregnant women on ANC attendance and facility delivery	Local Transport (within same LGA) @ ₦10,000.00/unit x 1125 units x 1 days x 2	₦68,600,000.00		₦68,600,000.00
2.8.12.36	Improve capacity skills of doctors, nurses, CHEWs at PHC for Integrated Management of Childhood Illness (IMCI) and community Health workers on Integrated Community Case Management (ICCM)	₦587,409,000.00		₦587,409,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.8.12.36.1		To Conduct 3-day IMCI training for 58 Nurses & midwife in 29 Secondary Health facilities	MEETING HALL @ ₦100,000.00/unit x 1 units x 3 days x 3	₦11,155,000.00	₦11,155,000.00	
2.8.12.36.2		To Conduct 4-day IMCI training for 450 CHEWs in 225 PHC in 5 training clusters	Accommodation (3-star) @ ₦40,000.00/unit x 450 units x 4 days x 1	₦161,625,000.00	₦161,625,000.00	
2.8.12.36.3		Conduct 2--day residential meeting to review and adopt the National IMCI job aid with 15 relevant stakeholders	Accommodation (3-star) @ ₦40,000.00/unit x 15 units x 2 days x 1	₦3,995,000.00	₦3,995,000.00	
2.8.12.36.4		Printing and Distribution of 1,000 copies of IMCI Job aids	10ml syringe & needle pack of 100 @ ₦8,500.00/unit x 1000 units x 1 days x 1	₦121,890,000.00	₦121,890,000.00	
2.8.12.36.5		To Conduct Monthly data validation	DSA (with accomodation & meals) @	₦39,240,000.00	₦39,240,000.00	

Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	meeting to 216 CHIPs/CBHW and 48 state and LGA supervisors at LGAs level	₦35,000.00/unit x 18 units x 1 days x 12			
2.8.12.36.6	To conduct Monthly Supportive Supervision to 216 CHIPs/CBHW and 48 state and LGA supervisors at community Level	DSA (with accomodation & meals) @ ₦35,000.00/unit x 18 units x 1 days x 12	₦39,240,000.00	₦39,240,000.00	
2.8.12.36.7	To conduct monthly coordination meeting with 216 CHPs, 6 WDCs and 48 state and LGA supervisors at LGAs	DSA (with accomodation & meals) @ ₦35,000.00/unit x 18 units x 1 days x 12	₦39,240,000.00	₦39,240,000.00	
2.8.12.36.8	To scale up the number of CHIPs agent/CBHW from 180 to 500 CBHW	DSA (with accomodation & meals) @ ₦35,000.00/unit x 18 units x 1 days x 12	₦39,240,000.00	₦39,240,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.8.12.36.9	To conduct non residential training of newly Chips 320 and 48 state and LGA facilitators at LGAs level	DSA (with accomodation & meals) @ ₦35,000.00/unit x 18 units x 12 days x 1	₦131,784,000.00		₦131,784,000.00	
2.8.12.39	Scale-up capacity of Doctors, Nurses, mid- Wives, CHEWs to deliver adolescent plus youth-friendly services		₦75,057,500.00		₦75,057,000.00	₦500.00
2.8.12.39.1	Design and disseminate 7000 IEC/BCC materials on family planning, safe motherhood, and adolescent SRH in Hausa and local dialects	Printing of programme of events @ ₦2,500.00/unit x 7000 units x 1 days x 1	₦17,600,000.00		₦17,600,000.00	
2.8.12.39.2	Conduct 5-day residential training for 225 PHC staff on adolescent-friendly SRH, respectful maternity care, and gender sensitivity	Accommodation (3-star) @ ₦40,000.00/unit x 135 units x 6 days x 1	₦55,487,500.00		₦55,487,000.00	₦500.00

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.8.12.39.3	Run radio talk show, SMS campaign and social media engagement on SRH myths	Local Transport (within same LGA) @ ₦10,000.00/unit x 10 units x 1 days x 1	₦370,000.00		₦370,000.00	
2.8.12.39.4	Conduct monthly adolescent SRH outreaches in schools and community centre	DSA (without accomodation & meals) @ ₦70,000.00/unit x 10 units x 2 days x 1	₦1,600,000.00		₦1,600,000.00	
2.8.12.41	Empower community to support adolescent program at the community level (peer to peer support, parents guardian etc)		₦10,749,552,740.00		₦10,749,552,740.00	
2.8.12.41.1	Establish adolescent referral networks between schools, communities, and health facilities across 225 wards	Printing of programme of events @ ₦2,500.00/unit x 7000 units x 1 days x 1	₦17,600,000.00		₦17,600,000.00	
2.8.12.41.2	Conduct 3 days residential training for 117 HCWs across 11 MAMI LGA on integrated SRH services	Local Transport (within same LGA) @ ₦10,000.00/unit x 212 units x 2 days x 1	₦85,134,000.00		₦85,134,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.8.12.41.3	Strengthen the quality monitoring visit through regular ISS by LGA team on weekly basis and by the state team monthly on monthly basis	Local Transport (within same LGA) @ ₦10,000.00/unit x 10 units x 1 days x 1	₦200,000.00		₦200,000.00	
2.8.12.41.4	Renovate and upgrade PHCs (Privacy, safe delivery unit and adolescent corners	PHC Minor Renovation @ ₦503,339,940.00/unit x 21 units x 1 days x 1	₦10,570,138,740.00		₦10,570,138,740.00	
2.8.12.41.5	celebrate international 16 days of activism on GVB	Refreshment @ ₦10,000.00/unit x 2000 units x 1 days x 1	₦76,480,000.00		₦76,480,000.00	
2.8.12.43	Incorporate PCN-approved training curriculum for CPs and accredited PPMVs into the curriculum of public and private schools of health technologies across the state		₦25,500,000.00		₦25,500,000.00	
2.8.12.43.1	Scale up 1 Nutrition corner from 4 to 75 PHCs in 21 LGAs	Weighing Scale @ ₦150,000.00/unit x 150 units x 1 days x 1	₦25,500,000.00		₦25,500,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.8.12.44 Revitalize of baby friendly initiative (BFI) at all levels of care			₦35,315,000.00		₦35,315,000.00	
2.8.12.44.1	Conduct of 7 days None residential training for 480 health workers (Maternity in charges and OIC) on MICYN for 11 MAMII supported LGAs (Arewa, Augie, Argungu, Bagudo, D/Wasagu Gwandu, KokoBesse, Suru, Sakaba, Fakai and Shanga)	Accommodation (3-star) @ ₦40,000.00/unit x 8 units x 7 days x 2	₦26,415,000.00		₦26,415,000.00	
2.8.12.44.2	Establishing a 1 Nutrition corner at PHC across the 225 health facilities for BFI					
2.8.12.44.3	Conduct 1 day quarterly cooking demonstration across 58 wards	Local Transport (within same LGA) @ ₦10,000.00/unit x 50 units x 1 days x 5	₦2,500,000.00		₦2,500,000.00	

Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	of 5 Hellen Keller Inti supported LGAs (Arewa, Argungu, Bkebbi, Gwandu and Jegu)				
2.8.12.44.4	Conduct a 1 day Quarterly cooking demonstration in all the 8 G.H supported facilities supported Jhpiego supported LGAs (Aliero, Augie, Argungu, Bagudo, Bunza, Gwandu, KokoBesse, Shanga)	Tea (4-star) @ ₦4,000.00/unit x 100 units x 1 days x 4	₦6,400,000.00		₦6,400,000.00
2.8.12.45	Conduct Nutrition assessment, counselling and support (NACS)		₦113,458,100.00		₦113,458,100.00
2.8.12.45.1	Conduct of 7 days Residential Training of 40 Enumerators and 10 State	Accommodation (3-star) @ ₦40,000.00/unit x 56 units x 7 days x 1	₦35,498,100.00		₦35,498,100.00

Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	supervisors for SMART Survey data collection using anthropometry measurement				
2.8.12.45.2	Conduct of Standardized Monitoring for Relief and Transition (SMART) Data collections for 18 days) in 21 LGAs/selected clusters	CAR HIRE @ ₦50,000.00/unit x 20 units x 18 days x 1	₦75,960,000.00	₦75,960,000.00	
2.8.12.45.3	Conduct of monthly routine screening of children for malnutrition for 102,090 children 6 - 59	Local Transport (within same LGA) @ ₦10,000.00/unit x 10 units x 5 days x 4	₦2,000,000.00	₦2,000,000.00	
2.8.12.46	Provision of growth monitoring and promotion (GMP) services at all level of care		₦61,930,000.00	₦61,930,000.00	
2.8.12.46.1	Conduct a 3 day None Residential Training for 480	Accommodation (4-star) @	₦48,430,000.00	₦48,430,000.00	

Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	HWs for Growth Monitoring and promotion in 11 MAMII Supported LGAs (Arewa, Augie, Argungu, Bagudo, D/Wasagu Gwandu, KokoBesse, Suru, Sakaba, Fakai and Shanga): (Regularly tracking the growth and development of children under five years old to identify any nutritional issues early on)	₦25,000.00/unit x 10 units x 5 days x 2			
2.8.12.46.2	Printing of 1,125 GMP registers and distribution to all the 225 selected health facilities	Printing of NHMIS Data Tool @ ₦12,000.00/unit x 1125 units x 1 days x 1	₦13,500,000.00	₦13,500,000.00	

Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.8.12.47 Accelerate the scale up of integrated management of acute malnutrition (IMAM) at all level of care		₦186,257,500.00		₦186,257,500.00	
2.8.12.47.1 Mapping of 25 OTP/IMAM from non existing site In 5 Selected ANRiN LGAs (Aliero, Bunza, Shanga, Yauri and Zuru))	DSA (without accomodation & meals) @ ₦70,000.00/unit x 10 units x 2 days x 1	₦1,700,000.00		₦1,700,000.00	
2.8.12.47.2 6 days BPNS Residential training for 100 HCWs in BHCNF implementing HFs in 5 selected ANRiN Supported LGAs (Aliero, Bunza, Shanga, Yauri and Zuru))/facilities (IMAM OTP, SQ-LNS, HCWM training)	Accommodation (4-star) @ ₦25,000.00/unit x 10 units x 7 days x 1	₦22,550,000.00		₦22,550,000.00	
2.8.12.47.3 Conduct of 2 day IMAM None Residential	Tea (4-star) @ ₦4,000.00/unit x 270 units x 2 days x 1	₦2,660,000.00		₦2,660,000.00	

Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.8.12.47.4 training (OTP) for 250 Store keepers in implementing in 5 ANRiN Supported LGAs (Aliero, Bunza, Shanga, Yauri and Zuru))states					
2.8.12.47.4 Conduct of 2 IMAM none residential training (OTP) for 250 Store keepers in implementing 5 ANRiN Supported LGAs (Aliero, Bunza, Shanga, Yauri and Zuru))	DSA (without accomodation & meals) @ ₦70,000.00/unit x 10 units x 2 days x 1	₦13,545,000.00		₦13,545,000.00	
2.8.12.47.5 Conduct of 2 day IMAM None Residential training (OTP) for 250 Community volunteers in implementing 5 LGAs states	DSA (without accomodation & meals) @ ₦70,000.00/unit x 10 units x 2 days x 1	₦17,430,000.00		₦17,430,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.8.12.47.6		Conduct of 2 days BPNS Residential training for Stabilization sites (+ HCWM refresher for 15 HCWs (Doctors/Nurses)	Accommodation (3-star) @ ₦40,000.00/unit x 20 units x 3 days x 1	₦5,900,000.00	₦5,900,000.00	
2.8.12.47.7		Conduct of Residential Training health workers for IMAM for 116 in 5 Helen Keller intl supported LGAs (Arewa, Argungu, Bkebbi, Gwandu and Jega)	Accommodation (3-star) @ ₦40,000.00/unit x 26 units x 2 days x 1	₦11,727,500.00	₦11,727,500.00	
2.8.12.47.8		Conduct of Residential Training for 116 PHC health workers on IMAM in 5 Helen Keller intl supported LGAs (Arewa, 3	DSA (with accomodation & meals) @ ₦35,000.00/unit x 348 units x 3 days x 3	₦110,745,000.00	₦110,745,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	Argungu, Bkebbi, Gwandu and Jega)					
2.8.12.52	Strengthen commodity security and reduce the high rates of stock-outs at service delivery points through improved logistics data quality and resource mobilization for RMNCAH (FP, and Nutrition)		₦63,240,000.00	₦14,850,000.00	₦18,240,000.00	₦30,150,000.00
2.8.12.52.1	To conduct 3-days Monthly distribution of free Essential Medicine and RMNCAH Equipment to 21 LGAs	Logistics support per LGA @ ₦50,000.00/unit x 21 units x 1 days x 12	₦14,850,000.00	₦14,850,000.00		
2.8.12.52.2	To conduct a 5-day Monthly non-residential review and validation meeting of the DRF report from the supported PHCs before transmitting to SLMCU by 5 SPHCDA members	Local Transport (within same LGA) @ ₦10,000.00/unit x 5 units x 5 days x 6	₦3,375,000.00			₦3,375,000.00

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.8.12.52.3	To support the 2 LLMCU members to leverage on the existing LGA OIC monthly meeting to disseminate findings on the DRF report collected	Local Transport (within same LGA) @ ₦10,000.00/unit x 42 units x 1 days x 6	₦3,150,000.00			₦3,150,000.00
2.8.12.52.4	To support 3 LLMCU team members to collect, review, validate and analyze the DRF report collected	Local Transport (within same LGA) @ ₦10,000.00/unit x 63 units x 3 days x 6	₦23,625,000.00			₦23,625,000.00
2.8.12.52.5	Procurement of essential drug oxytocin, misoprostol, Intravenous antibiotics, Magnesium sulphate, Heat stable cabetocin, SP, TT, Iron supplement, HPV	Caps Amoxicillin capsules (Packet) @ ₦5,000.00/unit x 1000 units x 1 days x 1	₦13,700,000.00		₦13,700,000.00	

Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	vaccine,Urinalysis dip stick, Nefedipine, Aldomet, IVF, Amoxycilin and calibrated drapes				
2.8.12.52.6	Identification of interested women who has experienced home delivery with risk factors and facility delivery	Local Transport (within same LGA) @ ₦10,000.00/unit x 55 units x 1 days x 4	₦2,200,000.00	₦2,200,000.00	
2.8.12.52.7	Inviting the women champions during the ANC session in the facility to share their experiences and also during events like weddings and naming ceremony in the community	10ml,EDTA Vacutainer @ ₦10,000.00/unit x 117 units x 1 days x 1	₦2,340,000.00	₦2,340,000.00	
2.8.12.55	Procure and Utilize nutrition commodities for nutritonally vulnerable groups (Pregnant women - IFA/MMS,	₦107,149,000,600.00	₦106,765,000,000.00	₦384,000,600.00	

Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	Children U-5 (6-59 months) (Vitamin A, MNP/SQ-LNS, Ready to use therapeutic food - RUTF, RUSF and essential routine medication (amoxicillin, albendazole), Conduct Nutrition assessment, counselling and support (NACS)				
2.8.12.55.1	Procurement 1200,000 tablet each of RUTF, RUSF, MNP, SQ-LNS, Amoxicillin and Albendazole to 5 ANRiN Supported LGAs (Aliero, Bunza, Shanga, Yuari and Zuru)	RUTF/Carton @ ₦150,000.00/unit x 500 units x 1 days x 1	₦445,000,000.00	₦225,000,000.00	₦220,000,000.00
2.8.12.55.2	Procurement of 176,400 cartons of RUTF to be utilize at Hellen Keller Inti LGAs	RUTF/Carton @ ₦150,000.00/unit x 176400 units x 1 days x 4	₦105,840,000,000.00	₦105,840,000,000.00	
2.8.12.55.3	Procurement of Vitamin A Supplement for distribution to 225 healthcare	Vitamin A @ ₦500.00/unit x 100000 units x 1 days x 4	₦200,000,000.00	₦200,000,000.00	

Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	facilities in the state - Vitamin Angels				
2.8.12.55.4	Procurements of RUTF, RUSF, MNP/SQ-LNS, Vit. A, MMS/IFA, Albendazole, Amoxicillin	RUTF @ ₦1,000.00/unit x 50000 units x 1 days x 4	₦664,000,600.00	₦500,000,000.00	₦164,000,600.00
2.8.12.59	Review the 2 ways referral forms for RMNCAH+Nutrition and provide orientation to all Community Health Workers (CHWs) to Primary Health Centers (PHCs) and other healthcare facilities		₦74,400,000.00	₦74,400,000.00	
2.8.12.59.1	Conduct of 2 day None Residential training for 480 from 11 MAMII Supported LGAs /health facilities on 2 ways referral system on SAM cases	DSA (with accomodation & meals) @ ₦35,000.00/unit x 10 units x 2 days x 5	₦74,400,000.00	₦74,400,000.00	
2.8.12.60	Configure and utilize electronic integrated supportive supervision (ISS) tools for RMNCAH+Nutrition services		₦900,000.00	₦900,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.8.12.60.1	Conduct quarterly supportive supervision on maternal and child health service delivery for facility HW across the 11 MAMII LGAs	Local Transport (within same LGA) @ ₦10,000.00/unit x 10 units x 2 days x 1	₦900,000.00		₦900,000.00	
2.8.12.62	Strengthen the linkage between community health structure and health system to sustain RMNCAEH+N services to targetted Vulnerable & marginalized groups and other communities		₦2,402,440,000.00		₦2,375,440,000.00	₦27,000,000.00
2.8.12.62.1	Conduct a Day engagement meeting with community structures (WDCs, CVs, CBOs, TLs, ECCOH) to create awearnes on ANC attendance and facility delivery	Local Transport (within same LGA) @ ₦10,000.00/unit x 1125 units x 1 days x 2	₦67,640,000.00		₦67,640,000.00	
2.8.12.62.2	Weekly Community	Refreshement @ ₦10,000.00/unit x	₦2,271,360,000.00		₦2,271,360,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
	dialogue to address issue on poor ANC attendance and risk of home delivery	4500 units x 1 days x 48				
2.8.12.62.3	Conduct engagement meeting with media houses/groups on the importance of ANC attendance and facility delivery	Local Transport (within same LGA) @ ₦10,000.00/unit x 27 units x 1 days x 2	₦1,280,000.00		₦1,280,000.00	
2.8.12.62.4	Identification of mobile outreach team in each ward	Local Transport (within same LGA) @ ₦10,000.00/unit x 33 units x 1 days x 1	₦660,000.00		₦660,000.00	
2.8.12.62.5	Orientation of mobile outreach team on service provision and development of micro plan	Local Transport (within same LGA) @ ₦10,000.00/unit x 55 units x 2 days x 4	₦8,800,000.00		₦8,800,000.00	
2.8.12.62.6	Conduct bi-weekly Community outreaches	Essential drugs @ ₦200,000.00/unit x 11 units x 1 days x 4	₦22,000,000.00		₦22,000,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
2.8.12.62.7	Identification of mobile outreach team in each ward	Local Transport (within same LGA) @ ₦10,000.00/unit x 55 units x 21 days x 1	₦30,300,000.00		₦3,300,000.00	₦27,000,000.00
2.8.12.62.8	Development of a monitoring tracking tool	Printing of checklist @ ₦1,000.00/unit x 400 units x 1 days x 1	₦400,000.00		₦400,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	
Grand Total			₦162,505,512,530.00	₦2,356,739,840.00	₦159,403,201,590.00	
2.8.13	Revitalize BHCPF to drive SWAP, to increase access to quality health care for all citizens and to increase enrolment in health insurance		₦32,872,034,680.00	₦2,074,398,340.00	₦30,743,636,340.00	
2.8.13.5	Galvanize all government and partner resources for phased needs-based upgrades of prioritized PHCs to achieve full functionality (infrastructure, equipment, workforce, commodities etc)		₦32,800,819,680.00	₦2,057,183,340.00	₦30,743,636,340.00	
2.8.13.5.1	To conduct 1 day Planning Meeting on Rapid Facility Assessment Functionality with 10 relevant stakeholders	Small Hall (30 - 69 capacity) @ ₦300,000.00/unit x 10 units x 1 days x 1	₦3,265,000.00	₦3,265,000.00		
2.8.13.5.2	To conduct 7	DSA (with	₦3,150,000.00	₦3,150,000.00		

2.8.13.5.2	To conduct 7 days Facility Assessment in 21 LGAs across the State with 10 State supervisors	DSA (with accomodation & meals) @ ₦35,000.00/unit x 10 units x 7 days x 1	₦5,150,000.00	₦5,150,000.00	
2.8.13.5.3	Conduct Minor Renovation of 20 BeMOC H/Fs with their Staff quarters across three Senatorial Zones	PHC Minor Renovation @ ₦503,339,940.00/unit x 2 units x 1 days x 1	₦1,006,679,880.00	₦1,006,679,880.00	
2.8.13.5.4	Conduct Major Renovation of 15 BeMOC H/Fs with their Staff quarters across three Senatorial Zones	PHC Major Renovation @ ₦522,044,230.00/unit x 2 units x 1 days x 1	₦1,044,088,460.00	₦1,044,088,460.00	
2.8.13.5.5	Provision of functional 5KVA power unit with	PHC Minor Renovation @ ₦503,339,940.00/unit x 50 units x 1	₦25,166,997,000.00		₦25,166,997,000.00

	power unit with at least 8 (200amp/12V) batteries in 150 PHCs	unit x 50 units x 1 days x 1				
2.8.13.5.6	Provision of functional 20KVA power unit with at least 16 (400amp/24V) batteries in 21 secondary facilities	PHC Minor Renovation @ ₦503,339,940.00/ unit x 11 units x 1 days x 1	₦5,536,739,340.00		₦5,536,739,340.00	
2.8.13.5.7	Provision of motorized solar boreholes with reticulation in 150 facilities	Solar Panel 585w @ ₦250,000.00/ unit x 150 units x 1 days x 1	₦37,500,000.00		₦37,500,000.00	
2.8.13.5.8	Conduct regular supportive supervision and mentorship to	DSA (without accomodation & meals) @ ₦70,000.00/unit x 15 units x 2 days x 1	₦2,400,000.00		₦2,400,000.00	

	improve service quality and standards				
2.8.13.6	Develop and implement a holistic Advocacy, Communication and Community Engagement strategy		₦54,000,000.00		
2.8.13.6.1	Airing of Jingles (production & Airing) sensitize people on the importance of attending ANC and Facility delivery	AIRING OF RADIO JINGLE @ ₦10,000.00/unit x 15 units x 90 days x 4	₦54,000,000.00		
2.8.13.7	Enforce quarterly disbursement of funds in line with BHCDF guidelines		₦3,030,000.00	₦3,030,000.00	
2.8.13.7.1	To Conduct 4-day quarterly review and validation of financial retirement document	Local Transport (within same LGA) @ ₦10,000.00/unit x 5 units x 4 days x 4	₦1,800,000.00	₦1,800,000.00	

	from 225 PHCs and 4 state core team at state level				
2.8.13.7.2	To conduct 2 days review and approval of quarterly business plan from 225 PHCs with 4 members from KBSPHCDA at the state level	Refreshement @ ₦10,000.00/unit x 4 units x 2 days x 4	₦720,000.00	₦720,000.00	
2.8.13.7.3	To conduct 3 days quarterly disbursement to 225 PHCs across the 21 LGA	Stationary (per person) @ ₦2,500.00/unit x 1 units x 3 days x 4	₦510,000.00	₦510,000.00	
2.8.13.12	Leverage technology for end-to-end BHCPF financial management and expenditure tracking		₦12,985,000.00	₦12,985,000.00	
2.8.13.12.1	To conduct 3	DSA (without	₦7,680,000.00	₦7,680,000.00	

	days quarterly DFF verification to 225 PHCs with 8 members from KBSPHCDA across the 21 LGA	accomodation & meals) @ ₦70,000.00/unit x 8 units x 3 days x 4			
2.8.13.12.2	To conduct 2 days annual audit of 225 PHCs from the office of AGF and 2 members from KBSPHCDA	Accommodation (3-star) @ ₦40,000.00/unit x 3 units x 2 days x 1	₦2,785,000.00	₦2,785,000.00	
2.8.13.12.3	To conduct 3 days M&E quarterly collection of data from 225 PHCs with 21 LGA M&Es	Local Transport (within same LGA) @ ₦10,000.00/ unit x 21 units x 3 days x 4	₦2,520,000.00	₦2,520,000.00	
2.8.13.17	Provide essential commodities, utilities, maintenance of facilities, and		₦1,200,000.00	₦1,200,000.00	

	community engagement			
2.8.13.17.1	Conduct follow up of quarterly maintenance at PHC level by maintenance team members	AIRTIME @ ₦5,000.00/unit x 6 units x 2 days x 4	₦1,200,000.00	₦1,200,000.00

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦162,505,512,530.00	₦2,356,739,840.00	₦159,403,201,590.00	₦745,571,100.00
2.8.14	Expand financial protection to all citizens through health insurance expansion and other innovative financing mechanisms					

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Fund
Grand Total			₦162,505,512,530.00	₦2,356,739,840.00	₦159,403,201,590.00	₦745,000,000.00
2.9.15	Increase availability and quality of HRH		₦34,500,000.00		₦34,500,000.00	
2.9.15.1	Increase production of health workers		₦34,500,000.00		₦34,500,000.00	
2.9.15.1.1	Conduct biannual capacity building of the enrolled 309 CHEWs and the additional 191 volunteers HWs (500 HWs) absorbed into the civil service system using participatory learning and action approaches on behavior	Large Hall (100 and above capacity) @ ₦500,000.00/unit x 1 units x 2 days x 2	₦34,500,000.00		₦34,500,000.00	

behavior

change
communication,
household
engagement,
AEFI
counselling
technique,
disease
identification
and referral
system

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦162,505,512,530.00	₦2,356,739,840.00	₦159,403,201,590.00	₦745,571,100.00
3.10.16	Re-Position Nigeria at the forefront of emerging R&D innovation, starting with local clinical trials and translational science					

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦162,505,512,530.00	₦2,356,739,840.00	₦159,403,201,590.00	₦745,571,100.00
3.11.17		Stimulate local production of health products (e.g., drug substance, fill and finish for vaccines, malaria bed-nets, and therapeutical foods)				

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦162,505,512,530.00	₦2,356,739,840.00	₦159,403,201,590.00	₦745,571,100.00
3.12.18	Build sustain offtake agreement with development partners for locally produced products required in Nigeria					

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Fund
Grand Total			₦162,505,512,530.00	₦2,356,739,840.00	₦159,403,201,590.00	₦745,000,000.00
3.13.19	Streamline existing supply chains to remove complexity		₦57,600,000.00	₦57,600,000.00		
3.13.19.2	Strenghten the functionality and operations of the State Medicines, Vaccines and Health Management Agencies to harmonize and coordinate all health supply chain activities (including emergency response supply chain system)		₦57,400,000.00	₦57,400,000.00		
3.13.19.2.1	Conduct revitalization of 21 LLMCU by the end quarter 3 (Q3)	Construction of Work station @ ₦2,000,000.00/ unit x 21 units x 1 days x 1	₦57,400,000.00	₦57,400,000.00		
3.13.19.5	Ensure availability and functionality of appropriate supply chain infrastructures (warehouses at national and sub-national levels)		₦200,000.00	₦200,000.00		

Activity					
Activity	Objectives	Description	Budget	Actual	Comments
3.13.19.5.1	To conduct quarterly Maintenance of MSU including fumigation	Local Transport (within same LGA) @ ₦10,000.00/unit x 5 units x 1 days x 4	₦200,000.00	₦200,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Fund
Grand Total			₦162,505,512,530.00	₦2,356,739,840.00	₦159,403,201,590.00	₦74,000,000.00
4.14.20	Improve Public Health Emergencies prevention, detection, preparedness and response including pandemics to strengthen health security		₦18,336,500.00	₦18,336,500.00		
4.14.20.9	Improve coordinated and harmonized response interventions including resource coordination, rapid deployment, enhancing surge capacity, contact tracing, isolation & quarantine, infection prevention and control, emergency response, and the use of personal protective equipment etc. to manage public health threats		₦18,336,500.00	₦18,336,500.00		
4.14.20.9.1	Conduct IPCAF (Infection prevention and control	Accommodation (4-star) @ ₦25,000.00/ unit x 6 units x 2 days x 1	₦1,140,000.00	₦1,140,000.00		

	and control Assessment framework) for 30 Secondary HFs and 3 Tertiary HFs	2 days x 1			
4.14.20.9.2	Conduct 2 days residential training for 66 participants (2 IPC team members each from 30 sec HF and 3 Tertiary HFs on IPC Measures	Accommodation (4-star) @ ₦25,000.00/ unit x 70 units x 2 days x 1	₦9,885,000.00	₦9,885,000.00	
4.14.20.9.3	Conduct 2 days residential training for 43 participants (1 each	MEETING HALL @ ₦100,000.00/ unit x 1 units x 2 days x 1	₦6,581,500.00	₦6,581,500.00	

	<p>Conduct bi annual one day IPC review meetings for 35 participants across the Sec, Tertiary and Private HFs</p> <p>from 30 Sec HFs/tertiary HFs and 1 each from 10 Private Health facilities on Multimodal strategy and setting up of Hand Hygiene Program in their facilities</p>				
4.14.20.9.4	<p>Conduct bi annual one day IPC review meetings for 35 participants across the Sec, Tertiary and Private HFs</p>	<p>Tea (3-star) @ ₦3,000.00/unit x 35 units x 1 days x 1</p>	₦730,000.00	₦730,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦162,505,512,530.00	₦2,356,739,840.00	₦159,403,201,590.00	₦745,571,100.00
4.15.21	Establish a One Health approach for threat detection and response, incorporating climate-linked threats					

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Fur
Grand Total			₦162,505,512,530.00	₦2,356,739,840.00	₦159,403,201,590.00	₦7,162,505,512,530.00
1.16.22	Strengthen health data collection, reporting and usage starting with the core indicators		₦94,627,500.00		₦94,627,500.00	
1.16.22.3	Optimize the Health Management Information System (HMIS) including the DHIS2 to collect complete and timely routine data		₦89,130,000.00		₦89,130,000.00	
1.16.22.3.1	Train 960 health facility data recorders across the state on data management, DHIS2 reporting and provide online resources for self-learning leveraging on	Local Transport (within same LGA) @ ₦10,000.00/unit x 960 units x 1 days x 2	₦38,400,000.00		₦38,400,000.00	

	leveraging on national upskilling program				
1.16.22.3.2	Conduct monthly data quality review/audit with the 21 LGA M&Es and all the 960 health facility OICs to Integrate monitoring of DQIPs into HMIS governance meetings at ward/LGA and state levels	Local Transport (within same LGA) @ ₦10,000.00/unit x 981 units x 1 days x 2	₦39,240,000.00		₦39,240,000.00
1.16.22.3.3	Conduct 2days Quarterly Review Meeting for version 2019	Local Transport (within same LGA) @ ₦10,000.00/unit x 225 units x 2 days x 1	₦11,490,000.00		₦11,490,000.00

VERSION 2018	days x 1				
NHMIS tools for 225 primary health care service providers with 10 State data team facilitators					
1.16.22.7	Strengthen data analysis and use for decision making	₦5,497,500.00		₦5,497,500.00	
1.16.22.7.1	Conduct 2 days quarterly review meeting with the 21(M&Es) LGA NMHIS officers on integrated health sector quarterly performance review with action plan and follow up in alignment	Accommodation (3-star) @ ₦40,000.00/ unit x 31 units x 2 days x 1	₦5,497,500.00		₦5,497,500.00

with SWAp
and NSHRII

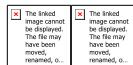
Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦162,505,512,530.00	₦2,356,739,840.00	₦159,403,201,590.00	₦745,571,100.00
1.16.23	Establish and integrate "single source of truth data system that is digitized, interoperable, and accurate					

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦162,505,512,530.00	₦2,356,739,840.00	₦159,403,201,590.00	₦745,571,100.00
2.17.24	Improve oversight and monitoring of budgeting process to increase budget utilization					

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦162,505,512,530.00	₦2,356,739,840.00	₦159,403,201,590.00	₦745,571,100.00
2.17.25	Regular and effective skills and performance appraisal of top leadership					

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦162,505,512,530.00	₦2,356,739,840.00	₦159,403,201,590.00	₦745,571,100.00
3.18.26	Transformation within F/SMoH towards a values and performance driven culture					

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦162,505,512,530.00	₦2,356,739,840.00	₦159,403,201,590.00	₦745,571,100.00
3.18.27	Top-talent learning program to develop well-rounded for public health leaders					



Total Budget Summary

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Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
Grand Total		₦7,068,870,400.00	₦6,367,880,400.00	₦700,990,000.00	
1.1.1	Strengthen NCH as a coordinating and accountability mechanism across the health system				

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Fund Gap
Grand Total			₦7,068,870,400.00	₦6,367,880,400.00	₦700,990,000.00	
2.8.13	Revitalize BHCPF to drive SWAP, to increase access to quality health care for all citizens and to increase enrolment in health insurance		₦556,645,000.00	₦32,920,000.00	₦523,725,000.00	
2.8.13.7	Enforce quarterly disbursement of funds in line with BHCPF guidelines		₦513,000,000.00		₦513,000,000.00	
2.8.13.7.1	Monthly payment of capitation to 142 facilities implementing BHCPF program	BHCPF Capitation @ ₦570.00/unit x 75000 units x 1 days x 12	₦513,000,000.00		₦513,000,000.00	
2.8.13.14	Ensure an annual statutory audit is done across all levels and external audit performed on total funds		₦2,950,000.00		₦2,950,000.00	
2.8.13.14.1	To conduct 1-day refresher training for	Refreshement @ ₦10,000.00/unit x 10 units x 1	₦100,000.00		₦100,000.00	

	Training for finance staff on auditing processes (20 Auditors)	days x 1				
2.8.13.14.2	To conduct 3 day audit visit to all facilities implementing Kebbi SSHIA (KECHES) and BHCFF programmes (20 Auditors)	Local Transport (within same LGA) @ ₦10,000.00/unit x 20 units x 3 days x 1	₦2,850,000.00		₦2,850,000.00	
2.8.13.23	Strengthen the oversight role of the MOC and SOC as central governance bodies.		₦19,120,000.00	₦17,120,000.00	₦2,000,000.00	
2.8.13.23.1	To Conduct 1 day quarterly State Oversight Committee meeting (SOC) (20 members)	Local Transport (within same LGA) @ ₦10,000.00/unit x 20 units x 1 days x 4	₦1,600,000.00		₦1,600,000.00	
2.8.13.23.2	To Conduct 1 day quarterly gateway forum	Local Transport (within same LGA) @ ₦10,000.00/unit x 20 units x 1 days x 4	₦400,000.00		₦400,000.00	

	gateway forum meeting (10 members)	Local @ ₦10,000.00/unit x 10 units x 1 days x 4			
2.8.13.23.3	To Conduct 1 day quarterly KECHEMA Governing Board members meeting (25 members)	Local Transport (within same LGA) @ ₦10,000.00/unit x 25 units x 1 days x 4	₦2,000,000.00	₦2,000,000.00	
2.8.13.23.4	To Conduct 1 day quarterly KECHEMA TWG members meeting (30 Members)	Local Transport (within same LGA) @ ₦10,000.00/unit x 30 units x 1 days x 4	₦2,400,000.00	₦2,400,000.00	
2.8.13.23.5	To conduct 2-days coordination meeting with relevant stakeholders (NHIA, KECHEMA, CSOs, Facilitators)	Accommodation (4-star) @ ₦25,000.00/unit x 20 units x 3 days x 2	₦12,720,000.00	₦12,720,000.00	

	CSOS, facilities representative and enrollees), for 60 participants (20 with accommodation & DSA, while 40 with local transport only)				
2.8.13.30	Conduct a rapid facility functionality assessment of CEmONC facilities for service readiness, climate resilience, and energy efficiency	₦21,575,000.00	₦15,800,000.00	₦5,775,000.00	
2.8.13.30.1	To conduct a 5-day accreditation/reaccreditation of Secondary (32) and Primary healthcare facilities (142) for the implementation of Basic Healthcare Provision Fund	₦5,775,000.00 Local Transport (within same LGA) @ ₦10,000.00/unit x 25 units x 5 days x 1		₦5,775,000.00	

	PROVISION Fund (BHCDF), CEmONC and Kebbi Contributory Healthcare scheme (KECHES) (25 participants)				
2.8.13.30.2	To conduct 5-day quarterly facilities assessment to 32 SHF and 142 PHCs (20 staff)	DSA (with accomodation & meals) @ ₦35,000.00/ unit x 20 units x 5 days x 4	₦15,800,000.00	₦15,800,000.00	

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Fun Gap
Grand Total			₦7,068,870,400.00	₦6,367,880,400.00	₦700,990,000.00	
2.8.14	Expand financial protection to all citizens through health insurance expansion and other innovative financing mechanisms		₦6,512,225,400.00	₦6,334,960,400.00	₦177,265,000.00	
2.8.14.1	Expand health insurance coverage and other pre-pooling mechanism for health		₦3,541,278,000.00	₦3,499,568,000.00	₦41,710,000.00	
2.8.14.1.1	To procure additional enrolment devices	Laptop @ ₦1,200,000.00/ unit x 2 units x 1 days x 1	₦4,830,000.00	₦4,830,000.00		
2.8.14.1.2	To upgrade KMIS to the standards integrated modern ICT infrastructure to ensure interoperability	I.C.T. Consultant @ ₦2,000,000.00/ unit x 1 units x 1 days x 1	₦2,000,000.00		₦2,000,000.00	

	with NHIA				
2.8.14.1.3	To conduct 1-day refresher training for enrolment officer on enrolment processes (30 enrolment and registration officers)	Refreshement @ ₦10,000.00/unit x 15 units x 1 days x 1	₦150,000.00		₦150,000.00
2.8.14.1.4	Printing of operational tools and documents	Printing of Documents 50 pages @ ₦5,000.00/unit x 750 units x 1 days x 1	₦3,750,000.00		₦3,750,000.00
2.8.14.1.5	To conduct 5-days Validation of 75,000 BHCDF enrollees	Local Transport (within same LGA) @ ₦10,000.00/unit x 30 units x 3 days x 1	₦15,150,000.00		₦15,150,000.00
2.8.14.1.6	Deployment of ICT-based	I.C.T. Consultant @	₦4,000,000.00		₦4,000,000.00

	ICT based Claims Management System	₦2,000,000.00/ unit x 2 units x 1 days x 1			
2.8.14.1.7	To conduct 2-days Quarterly Data Validation Meeting in five clusters with all accredited health facilities implementing KECHES and BHCDF Program (175 PHCs staff and 20 M&E officers)	DSA (with accomodation & meals) @ ₦35,000.00/unit x 20 units x 2 days x 4	₦14,800,000.00		₦14,800,000.00
2.8.14.1.8	Attend 3-day M&E biannual review meeting with NHIA at National level (DPRS and M&E)	Air ticket (to&fro) (2 legs) @ ₦320,000.00/unit x 2 units x 1 days x 2	₦1,860,000.00		₦1,860,000.00
2.8.14.1.9	Full implementation of formal	KECHES Premium @ ₦12,000.00/unit x 270024	₦3,240,288,000.00	₦3,240,288,000.00	

	OPTIONAL sector health insurance program	UNIT X 270024 units x 1 days x 1			
2.8.14.1.10	To conduct 1-day annual fund raising dinner with key stakeholders to mobilize more resources for the enrollment additional vulnerable group into Kebbi SSHIA programme (500 participants)	Refreshement @ ₦10,000.00/unit x 250 units x 1 days x 1	₦9,450,000.00	₦9,450,000.00	
2.8.14.1.11	Creation and furnsning of KECHEMA 4NO zonal offices	Creation of KECHEMA zonal offices @ ₦15,000,000.00/unit x 5 units x 1 days x 1	₦75,000,000.00	₦75,000,000.00	
2.8.14.1.12	Purchase of 2NO Hilux	Hilux @ ₦170,000,000.00	₦170,000,000.00	₦170,000,000.00	

	ZNG Premium	₦85,000,000.00/ unit x 2 units x 1 days x 1				
2.8.14.2	Improve equity of coverage through effective implementation of public subsidies		₦2,936,292,400.00	₦2,813,892,400.00	₦122,400,000.00	
2.8.14.2.1	Advocacy to KBSG on release of equity funds and employer contribution (10 participants)	Advocacy Kit @ ₦20,000.00/unit x 50 units x 1 days x 1	₦1,000,000.00	₦1,000,000.00		
2.8.14.2.2	Enrolment of 241,270 vulnerable persons into Informal Sector program	KECHES Premium @ ₦12,000.00/ unit x 241270 units x 1 days x 1	₦2,935,292,400.00	₦2,812,892,400.00	₦122,400,000.00	
2.8.14.4	Create more efficient and sustainable health insurance industry		₦10,500,000.00		₦10,500,000.00	
2.8.14.4.1	To conduct 3- days Quarterly	DSA (with accommodation & etc)	₦10,200,000.00		₦10,200,000.00	

	quality assurance and inspection visits to accredited health facilities implementing Kebbi SSHIA and BHCPF program (20 staff)	meals) @ ₦35,000.00/unit x 20 units x 3 days x 4			
2.8.14.4.2	To conduct 3-days training and re-training of SQA staff on quality of care, claims management, fraud detection, addressing complaints and grievances (20 staff)	Refreshement @ ₦10,000.00/unit x 10 units x 3 days x 1	₦300,000.00	₦300,000.00	
2.8.14.5	Improve the health insurance market efficiency		₦24,155,000.00	₦21,500,000.00	₦2,655,000.00

2.8.14.5.1	To conduct 5-day Media Tour to Health facilities participating in the implementation of Kebbi SSHIA and BHCPF (5 participants)	DSA (with accomodation & meals) @ ₦35,000.00/unit x 5 units x 5 days x 1	₦1,075,000.00		₦1,075,000.00	
2.8.14.5.2	To conduct 3-days quarterly sensitisation meetings and public enlightenment campaigns to increasing public awareness on the importance of Kebbi Contributory Healthcare Scheme in all 21 LGAs of Kebbi State (25 participants)	DSA (with accomodation & meals) @ ₦35,000.00/unit x 25 units x 3 days x 4	₦21,500,000.00	₦21,500,000.00		

2.8.14.5.3	Annual advocacy visits to 4 Emirates Councils in Kebbi State (10 persons)	DSA (with accomodation & meals) @ ₦35,000.00/unit x 10 units x 2 days x 1	₦1,580,000.00	₦1,580,000.00	
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Kebbi State Drugs and Consumable management Agency (DCMA) (State DAP) - 2026

Total Budget Summary

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Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap
Grand Total		₦3,694,208,450.00	₦1,120,186,850.00	₦1,744,188,000.00	₦829,833,600.00
1.1.1	Strengthen NCH as a coordinating and accountability mechanism across the health system				

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Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Funding Gap
Grand Total			₦3,694,208,450.00	₦1,120,186,850.00	₦1,744,188,000.00	₦829,833,600.00
2.7.11	Revitalize tertiary and quaternary care hospitals to improve access to specialized care		₦100,100,000.00	₦100,100,000.00		
2.7.11.1	A network of Quaternary Care facilities to enable resource pooling and improving access to highly specialized care		₦100,100,000.00	₦100,100,000.00		
2.7.11.1.1	Procurements of anticancer drugs for cancer treatment	I.V Carboplatin 450mg @ ₦3,700,000.00/ unit x 5 units x 1 days x 1	₦100,100,000.00	₦100,100,000.00		

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	For
Grand Total			₦3,694,208,450.00	₦1,120,186,850.00	₦1,744,188,000.00	₦
2.8.12	Improve Reproductive, Maternal, Newborn, Child health, Adolescent and Nutrition		₦3,029,342,250.00	₦679,320,650.00	₦1,594,188,000.00	₦
2.8.12.52	Strengthen commodity security and reduce the high rates of stock-outs at service delivery points through improved logistics data quality and resource mobilization for RMNCAH (FP, and Nutrition)		₦318,780,500.00	₦267,592,500.00	₦44,188,000.00	₦
2.8.12.52.1	Conduct 5 days Refresher Training for 63 LGA Program officers (RBMs,FP & MNCH) on LMIS	Small Hall (30 - 69 capacity) @ ₦300,000.00/ unit x 1 units x 5 days x 1	₦20,347,500.00	₦20,347,500.00		₦
2.8.12.52.2	Conduct 5 days Quarterly LMIS Integrated Supposutive Supervision to 41	Intra-state Transport @ ₦20,000.00/ unit x 16 units x 2 days x 1	₦29,360,000.00	₦29,360,000.00		₦

	Supervision to 41 CEmONC and BEmONC Health Facilities with 16 State team members and 22 LGA team members.	x 2 days x 4			
2.8.12.52.3	Conduct 2 Days Bi-monthly integrated review meeting of LMIS data with 10 LMCU members and 63 LGA program officers	Intra-state Transport @ ₦20,000.00/ unit x 63 units x 1 days x 6	₦42,648,000.00		₦42,648,000.00
2.8.12.52.4	Printing of 10,000 (2000)copies each LMIS tools for Health facilities i.e ICC,BFSR,CRRF,DCR, and RIRV	Printing of Documents 50 pages @ ₦5,000.00/ unit x 10000 units x 1 days x 1	₦50,000,000.00	₦50,000,000.00	
2.8.12.52.5	Conduct 5 days Residential Annual Quantification and forecasting exercise for EP and	Lead Consultant @ ₦150,000.00/ unit x 2 units x 5 days x 1	₦21,002,500.00	₦14,002,500.00	

	Exercise for PEP and MNCH commodities with 35 Quantification team members	5 days x 1			
2.8.12.52.6	Engage 3PL to Conduct 4 Monthly SMC Commodities LMD Distribution to 866 Health Facilties	LMD Cost per facility @ ₦20,000.00/ unit x 866 units x 1 days x 4	₦69,280,000.00	₦69,280,000.00	
2.8.12.52.7	Conduct 3 days bimonthly LMD monitoring across all LGAs with 21 LMCU members	Intra-state Transport @ ₦20,000.00/ unit x 21 units x 3 days x 6	₦23,940,000.00	₦23,940,000.00	
2.8.12.52.8	Conduct 1-day Quarterly PSM TWG meetings with the 35 State program officers and the leadership of MDAs	Tea (3-star) @ ₦3,000.00/ unit x 70 units x 1 days x 4	₦1,540,000.00		₦1,540,000.00
2.8.12.52.9	Engage 3PL to Conduct	LMD Cost per facility @ ₦20,000.00/	₦34,640,000.00	₦34,640,000.00	

	biannual (twice in a year) SARMAAN Commodities LMD Distribution to 866 Health facilities	₦20,000.00/unit x 866 units x 1 days x 2			
2.8.12.52.10	Conduct 3 days Facility based Refresher Training for 150 Facilities DRF operators with 30 In-State team members	Refreshement @ ₦10,000.00/unit x 180 units x 3 days x 1	₦15,600,000.00	₦15,600,000.00	
2.8.12.52.11	Conduct 3 days residential HIV NHL MIS Training to 25 Labs and Pharmacy focal person from 12 HIV comprehensive Facilities	Small Hall (30 - 69 capacity) @ ₦300,000.00/unit x 1 units x 3 days x 1	₦10,422,500.00	₦10,422,500.00	
2.8.12.53	Expand the scope of Logistics Management Information System (LMIS) data quality for accurate forecasting of national MNCAH commodities requirements including FP		₦7,500,000.00	₦7,500,000.00	

2.8.12.53.1	Procurement of 10 Laptop devices for LMIS data entering and reporting for 10 LGAs MNCH Coordinators	Laptop corei5 500ssd 8GB RAM @ ₦750,000.00/ unit x 10 units x 1 days x 1	₦7,500,000.00	₦7,500,000.00	
2.8.12.54	Procure and utilize RMNCAH commodities, including oxytocin, family planning supplies, and essential devices (e.g., CPAP, monitors, pulse oximetry, oxygen, KMC devices, phototherapy, radiant warmers, ventilators, caffeine citrate, bag and mask, suctioning, etc), in line with National guidelines and SOPs		₦1,008,378,150.00	₦304,228,150.00	
2.8.12.54.1	Procurements of RMNCAH essential Commodities	Oxytocin @ ₦200.00/unit x 29334 units x 1 days x 1	₦918,162,850.00	₦214,012,850.00	
2.8.12.54.2	Procurement of Family Planning commodities and consumables	Sayana press @ ₦17,800.00/ unit x 1021 units x 1 days x 1	₦90,215,300.00	₦90,215,300.00	

2.8.12.55	Procure and Utilize nutrition commodities for nutritonally vulnerable groups (Pregnant women – IFA/MMS, Children U-5 (6-59 months) (Vitamin A, MNP/SQ-LNS, Ready to use therapeutic food – RUTF, RUSF and essential routine medication (amoxycillin, albendazole),Conduct Nutrition assessment, counselling and support (NACS)	₦1,694,683,600.00	₦100,000,000.00	₦1,550,000,000.00	
2.8.12.55.1	Procurements of Nutritional commodities for nutritonally vulnerable groups	RUSF/Carton @ ₦150,000.00/ unit x 5000 units x 1 days x 1	₦1,694,683,600.00	₦100,000,000.00	₦1,550,000,000.00

Sub/Operational Plan Activities		Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds (Partners Etc)	Fu
Grand Total			₦3,694,208,450.00	₦1,120,186,850.00	₦1,744,188,000.00	₦
3.13.19	Streamline existing supply chains to remove complexity		₦210,055,500.00	₦201,055,500.00		
3.13.19.5	Ensure availability and functionality of appropriate supply chain infrastructures (warehouses at national and sub-national levels)		₦184,858,000.00	₦184,858,000.00		
3.13.19.5.1	Annual Insurance of DMCMA and Commodities	Insurance Reg of DMCMA @ ₦1,500,000.00/unit x 1 units x 1 days x 1	₦1,500,000.00	₦1,500,000.00		
3.13.19.5.2	Construction of 300 warehouse pallets	Pallet @ ₦20,000.00/unit x 300 units x 1 days x 1	₦6,000,000.00	₦6,000,000.00		
3.13.19.5.3	Conduct 3 days refresher training of 10 CMS staff on	National Consultant @ ₦120,000.00/unit	₦2,358,000.00	₦2,358,000.00		

	3.13 CMS staff on Msupply operation	₦120,000.00/unit x 2 units x 3 days x 1			
3.13.19.5.4	Procurement of Remote temperature monitoring device for CMS,2THF,29SHFs and 225 PHCs.	Remote temp monitoring device @ ₦15,000.00/unit x 300 units x 1 days x 1	₦4,500,000.00	₦4,500,000.00	
3.13.19.5.5	Conduct 2 Days Domestication meeting of National warehousing guideline with 25 Warehouse and LMCU staff				
3.13.19.5.6	Purchase of Two vehicle (1 Hilux and Delivery Van) for DMCMA	Hi-Lux @ ₦85,000,000.00/unit x 2 units x 1 days x 1	₦170,000,000.00	₦170,000,000.00	
3.13.19.5.7	Registration of CMS with the PCN	PCN Registration Fees @ ₦500,000.00/unit x 1 units x 1	₦500,000.00	₦500,000.00	

		unit x 2 units x 1 days x 1			
3.13.19.6	Strenghten Pharmacovigilance and Post-market surveillance of health product through out the supply chain pipeline including Monitoring of substandard and falsified health products (medicines, vaccines and other health-related products)		₦25,197,500.00	₦16,197,500.00	
3.13.19.6.1	Conduct 2-day residential Training of Pharmacovigilance and reporting of ADRs for 65 pharmacists and Doctors from Secondary and tertiary Health facilities	Large Hall (100 and above capacity) @ ₦500,000.00/ unit x 2 units x 2 days x 1	₦25,197,500.00	₦16,197,500.00	

KEBBI STATE LGA AOP 2026 (225 PHC EACH PER WARD)

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.4.1.1	CONDUCT MONTHLY FACILITY MANAGEMENT MEETING FOR STRENGTHENING HEALTH SERVICES AND RESOLVING ISSUES (FADA PHC)	Refreshement @ ₦10,000.00/unit x 4 units x 1 days x 12	₦600,000	₦600,000	₦0	₦0
1.4.4.1.2	Lack of frequent FMC meeting with WDC members (Bandan Primary health centre)	Refreshement @ ₦10,000.00/unit x 10 units x 1 days x 4	₦400,000	₦400,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.4.2.1	Develop administration guidelines, conduct regular WDC and staff meetings. (Tilli Primary Health Centre)	Refreshement @ ₦10,000.00/unit x 2 units x 1 days x 12	₦247,000	₦247,000	₦0	₦0
1.4.4.2.2	CONDUCTED MONTHLY FACILITY MEETING WITH 8 FACILITY STAFFS (Augie Primary Health Centre)	Refreshement @ ₦10,000.00/unit x 4 units x 1 days x 8	₦320,000	₦320,000	₦0	₦0
1.4.4.2.3	INSURE THOSE KEY ACTIVITIES IN THE WARK PLAN ARE REPLACTED AND WELL CONSIDARETION IN TO THE STATE AOP (Kambaza Fulani Primary Health Care Centre)		₦0	₦0	₦0	₦0
1.4.4.2.4	ensure the deployment of relevant and capable TA support to the LGA and health facility level to ensure all key activities at these level are capture in their work plan in line with priority objectives. (GwanduPrimary Health Care Centre)		₦0	₦0	₦0	₦0
1.4.4.2.5	insure the deployment of relevant and capable TA support to LGA and health facilities level are capture in their wark plan in line with priority objectives . (Gora KwaccidoPrimary Health Care Centre)		₦0	₦0	₦0	₦0
1.4.4.2.6	ensure the deployment of relevant and capable TA supportive to the LGA and health facilities level to ensure all keys activities at those level are capture in their work plan in line with priority objectives. (Kurya Primary Health Care Centre)		₦0	₦0	₦0	₦0
1.4.4.2.7	provision of lockers for keeping data tool safe in the health facilities (Masama Primary Health Care Centre)	workmanship for repairs @ ₦20,000.00/unit x 3 units x 1 days x 1	₦60,000	₦60,000	₦0	₦0
1.4.4.2.8	ronivision of labour room and male and female word in the facilities (Masama Primary Health Care Centre)		₦0	₦0	₦0	₦0
1.4.4.2.9	provition of two word in thye facilities (AdarawaPrimary Health Care Centre)		₦0	₦0	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.4.3.1	Lack of Administrative Equipment (Gorunbajida Primary Health Care Centre)		₦0	₦0	₦0	₦0
1.4.4.3.2	Lack of frequent FMC meeting with WDC members (Shema Primary health centre)	Stationary (per person) @ ₦2,500.00/unit x 20 units x 1 days x 4	₦360,000	₦360,000	₦0	₦0
1.4.4.3.3	WDC meeting and health facility staff meeting (ZUGURU PRIMARY HEALTH CENTER)	Refreshement @ ₦10,000.00/unit x 1 units x 1 days x 12	₦120,000	₦120,000	₦0	₦0
1.4.4.3.4	WDC meeting and health facility staff meeting (ZUGURU PRIMARY HEALTH CENTER)	Refreshement @ ₦10,000.00/unit x 1 units x 1 days x 12	₦120,000	₦120,000	₦0	₦0
1.4.4.3.5	Conduct quarterly facility review Meeting with 5 facility staffs and 5 WDC representatives (Jabaka Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 4 units x 1 days x 20	₦1,600,000	₦1,600,000	₦0	₦0
1.4.4.3.6	Provision of Setting Materials In The Facility (Jabaka Primary Health Centre)	Plsatic chair @ ₦15,000.00/unit x 1 units x 1 days x 3	₦145,000	₦145,000	₦0	₦0
1.4.4.3.7	procument of admin items (Atuwo Primary Health Centre)		₦0	₦0	₦0	₦0
1.4.4.3.8	Stepdown training, and mentoring (Banizumbu Primary Health Care Centre)		₦0	₦0	₦0	₦0
1.4.4.3.9	development of A.O.P (MAHUTA PHC)	Local Transport (within same LGA) @ ₦10,000.00/unit x 2 units x 1 days x 1	₦60,000	₦60,000	₦0	₦0
1.4.4.3.10	Procurement of Administrative Materials (Buma Primary Health Care Centre)	A4 PAPER @ ₦5,000.00/unit x 1 units x 1 days x 4	₦32,000	₦32,000	₦0	₦0
1.4.4.3.11	Repair of broken tables, benches and procurement of plastics chairs (Besse Primary Health Care Center)	DOOR REPIAR @ ₦20,000.00/unit x 5 units x 1 days x 1	₦100,000	₦100,000	₦0	₦0
1.4.4.3.12	developing health facility AOP 2026 (ALEMBELU PHC)	Local Transport (within same LGA) @ ₦10,000.00/unit x 7 units x 2 days x 1	₦280,000	₦0	₦0	₦280,000

1.4.4.3.13	No developed health facility AOP for 2025 (TADURGA PHC)	Local Transport (within same LGA) @ ₦10,000.00/unit x 8 units x 2 days x 1	₦320,000	₦0	₦0	₦0	₦320,000
1.4.4.3.14	WDC meeting, and staff management meeting (NAYELWA PRIMARY HEALTH CENTRE)	Refreshement @ ₦10,000.00/unit x 1 units x 1 days x 12	₦240,000	₦240,000	₦0	₦0	₦0
1.4.4.3.15	Renovation of toilet (FALDE PRIMARY HEALTH CENTRE)		₦0	₦0	₦0	₦0	₦0
1.4.4.3.16	DEVELOPMEMT OF AOP (MARAFA PHC)	Local Transport (within same LGA) @ ₦10,000.00/unit x 2 units x 2 days x 1	₦80,000	₦80,000	₦0	₦0	₦0
1.4.4.3.17	development of annual operational work plan (BANGU PHC)	Local Transport (within same LGA) @ ₦10,000.00/unit x 2 units x 1 days x 1	₦540,000	₦540,000	₦0	₦0	₦0
1.4.4.3.18	Benches and Chiars (LIBATA PRIMARY HEALTH CENTER)	BENCH @ ₦20,000.00/unit x 10 units x 1 days x 1	₦200,000	₦200,000	₦0	₦0	₦0
1.4.4.3.19	Recruiting of Adhoc Staff (LIBATA PRIMARY HEALTH CENTER)	ENGAGEMENT OF VOLUNTEERS @ ₦20,000.00/unit x 4 units x 4 days x 4	₦1,280,000	₦1,280,000	₦0	₦0	₦0
1.4.4.3.20	DEVELOPMENT OF ANNUAL OPERATIONAL WORK PLAN (GARIN AWAL PHC)	Local Transport (within same LGA) @ ₦10,000.00/unit x 3 units x 1 days x 1	₦60,000	₦60,000	₦0	₦0	₦0
1.4.4.3.21	No annual operational plan developed at the health facility (USIMOH PHC)	Local Transport (within same LGA) @ ₦10,000.00/unit x 6 units x 2 days x 1	₦240,000	₦0	₦0	₦0	₦240,000
1.4.4.3.22	Repairs of enteras gate (NAYELWA PRIMARY HEALTH CENTRE)	WINDOW REPIAR @ ₦20,000.00/unit x 2 units x 1 days x 1	₦60,000	₦60,000	₦0	₦0	₦0
1.4.4.3.23	Repairing of Roofing (GIDAN KWANO PRIMARY HEALTH CENTER)	MINOR ROOF REPAIR @ ₦20,000.00/unit x 3 units x 1 days x 1	₦60,000	₦60,000	₦0	₦0	₦0
1.4.4.3.24	Pruament of plastic chaers and benches (ZUGURU PRIMARY HEALTH CENTER)	PLASTIC CHIAR @ ₦15,000.00/unit x 7 units x 1 days x 1	₦105,000	₦105,000	₦0	₦0	₦0
1.4.4.3.25	Pruament of plastic chaers and benches (ZUGURU PRIMARY HEALTH CENTER)		₦0	₦0	₦0	₦0	₦0

	(ZUGURU PRIMARY HEALTH CENTER)					
1.4.4.3.26	Conduct WDC meeting and staff management meeting (KUKA PRIMARY HEALTH CENTRE)	Refreshement @ ₦10,000.00/unit x 1 units x 1 days x 12	₦240,000	₦240,000	₦0	₦0
1.4.4.3.27	No annual operational plan for 2025 at the health facility (ZURU PHC)	Local Transport (within same LGA) @ ₦10,000.00/unit x 9 units x 2 days x 1	₦720,000	₦0	₦0	₦720,000
1.4.4.3.28	Repeairs of windows and doors (KUKA PRIMARY HEALTH CENTRE)	WINDOW REPIAR @ ₦20,000.00/unit x 13 units x 1 days x 1	₦260,000	₦260,000	₦0	₦0
1.4.4.3.29	DEVELOPMENT OF ANNUAL OPERATIONAL PLAN (KANGI PHC)	Local Transport (within same LGA) @ ₦10,000.00/unit x 2 units x 2 days x 1	₦544,000	₦544,000	₦0	₦0
1.4.4.3.30	Development of health Facility Annual Operational Plan for 2026 (TUTA PHC)	Local Transport (within same LGA) @ ₦10,000.00/unit x 5 units x 2 days x 1	₦200,000	₦0	₦0	₦200,000
1.4.4.3.31	Purchase of electric generator (SARKA PRIMARY HEALTH CENTRE)		₦0	₦0	₦0	₦0
1.4.4.3.32	development of annual operational plan (GULBIN KUKAH PHC)	Local Transport (within same LGA) @ ₦10,000.00/unit x 2 units x 1 days x 1	₦524,000	₦524,000	₦0	₦0
1.4.4.3.33	DEVELOPMENT OF A.OP IN THE HEALTH FACILITY (MATSERI PHC)	Local Transport (within same LGA) @ ₦10,000.00/unit x 2 units x 1 days x 1	₦560,000	₦560,000	₦0	₦0
1.4.4.3.34	DEVELOPMENT OF ANNUAL OPERATIONAL PLAN (YOKO PHC)	Local Transport (within same LGA) @ ₦10,000.00/unit x 2 units x 1 days x 1	₦30,000	₦30,000	₦0	₦0
1.4.4.3.35	Conduct WDC Meeting Quarterly (Dikko Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 25 units x 1 days x 2	₦1,000,000	₦1,000,000	₦0	₦0
1.4.4.3.36	Building cracks repair (SARKA PRIMARY HEALTH CENTRE)		₦0	₦0	₦0	₦0
1.4.4.3.37	Building cracks repair (SARKA PRIMARY HEALTH CENTRE)		₦0	₦0	₦0	₦0

1.4.4.3.38	Building cracks repair (SARKA PRIMARY HEALTH CENTRE)		₦0	₦0	₦0	₦0
1.4.4.3.39	Building cracks repair (SARKA PRIMARY HEALTH CENTRE)		₦0	₦0	₦0	₦0
1.4.4.3.40	Building cracks repair (SARKA PRIMARY HEALTH CENTRE)		₦0	₦0	₦0	₦0
1.4.4.3.41	Building cracks repair (SARKA PRIMARY HEALTH CENTRE)		₦0	₦0	₦0	₦0
1.4.4.3.42	development of annual operational plan (FAKAI PHC)	Local Transport (within same LGA) @ ₦10,000.00/unit x 2 units x 1 days x 1	₦520,000	₦520,000	₦0	₦0
1.4.4.3.43	Development health facility annual operational plan (ZODI PHC)	Local Transport (within same LGA) @ ₦10,000.00/unit x 6 units x 2 days x 1	₦480,000	₦0	₦0	₦480,000
1.4.4.3.44	Conduct monthly Health and WCC Metting (Fana Primary Health Care Centre)		₦0	₦0	₦0	₦0
1.4.4.3.45	development and review of annual operational plan in the phc based on the PHCs source of income (DANGALADIMA I PHC)		₦0	₦0	₦0	₦0
1.4.4.3.46	provision of bench and tables, purchase of BP apparatus and Generator (DANGALADIMA I PHC)		₦0	₦0	₦0	₦0
1.4.4.3.47	printing of forms, buying of fuel (DANGALADIMA I PHC)		₦0	₦0	₦0	₦0
1.4.4.3.48	engagement of 1 cleaner 1 wacthman (DIGGI PRIMARY HEALTH CENTRE)	ENGAGEMENT OF VOLUNTEERS @ ₦20,000.00/unit x 2 units x 1 days x 12	₦480,000	₦480,000	₦0	₦0
1.4.4.3.49	development of ANNUAL OPERATIONAL PLAN (BAJIDA PHC)	Local Transport (within same LGA) @ ₦10,000.00/unit x 2 units x 1 days x 1	₦540,000	₦540,000	₦0	₦0
1.4.4.3.50	Repairs of link (DIGGI PRIMARY HEALTH CENTRE)	CEILING REPIAR @ ₦20,000.00/ unit x 3 units x 1 days x 1	₦160,000	₦160,000	₦0	₦0



Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.4.3.51	Conduct WDC and staff Management meeting (DIGGI PRIMARY HEALTH CENTRE)	Refreshement @ ₦10,000.00/unit x 2 units x 1 days x 12	₦240,000	₦240,000	₦0	₦0
1.4.4.3.52	Health facility and WDC Monthly meeting (Tungan Maizuma Primary Health Care Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 2 units x 1 days x 12	₦240,000	₦240,000	₦0	₦0
1.4.4.3.53	LARK OF TOILET FACILITY IN THE HEALTH FACILITY (BUI PRIMARY HEALTH CENTRE)		₦0	₦0	₦0	₦0
1.4.4.3.54	Procurement of Administrative materials (Tungan Maizuma Primary Health Care Centre)	A4 PAPER @ ₦5,000.00/unit x 1 units x 1 days x 2	₦10,000	₦10,000	₦0	₦0
1.4.4.3.55	Repair of roofing (Dulmeru Primary Health Center)		₦0	₦0	₦0	₦0
1.4.4.3.56	Purchase of Administrative material and Health Facility management Meeting/WDC Meeting (Maidahini Primary Health Centre)	A4 PAPER @ ₦5,000.00/unit x 1 units x 1 days x 1	₦132,000	₦132,000	₦0	₦0
1.4.4.3.57	Repairs cilline (WURO GAURI PRIMARY HEALTH CARE)	CEILLING REPIAR @ ₦20,000.00/unit x 10 units x 1 days x 1	₦200,000	₦200,000	₦0	₦0
1.4.4.3.58	conduct WDC & STAFF management meeting (WURO GAURI PRIMARY HEALTH CARE)	Refreshement @ ₦10,000.00/unit x 2 units x 1 days x 12	₦240,000	₦240,000	₦0	₦0
1.4.4.3.59	Conduct monthly WDC & staff management meeting (ETENE PRIMARY HEALTH CENTRE)	Refreshement @ ₦10,000.00/unit x 2 units x 1 days x 12	₦240,000	₦240,000	₦0	₦0
1.4.4.3.60	Pruament of plastic chaiers benchaces (ETENE PRIMARY HEALTH CENTRE)	PLASTIC CHIAR @ ₦15,000.00/unit x 5 units x 1 days x 1	₦135,000	₦135,000	₦0	₦0
1.4.4.3.61	Repears of main get (HIRISHI PRIMARY HEALTH CENTRE)	DOOR REPIAR @ ₦20,000.00/unit x 3 units x 1 days x 1	₦60,000	₦60,000	₦0	₦0
1.4.4.3.62	Conduct WDC & staff management monthly meeting (HIRISHI PRIMARY HEALTH CENTRE)	Refreshement @ ₦10,000.00/unit x 2 units x 1 days x 12	₦240,000	₦240,000	₦0	₦0
1.4.4.3.63	Pruament of benches (KALGO MATERNAL AND CHILD HEALTH CARE)	BENCH @ ₦20,000.00/unit x 10 units x 1 days x 1	₦200,000	₦200,000	₦0	₦0

14.4.3.64	Cunductwdc and staff management meeting (KALGO MATERNAL AND CHILD HEALTH CARE)	Refreshement @ ₦10,000.00/unit x 2 units x 1 days x 12	₦240,000	₦240,000	₦0	₦0
14.4.3.65	Repairs of flow (KALGO MATERNAL AND CHILD HEALTH CARE)		₦0	₦0	₦0	₦0
14.4.3.66	Repairs of main gate & windors and doors (BANGANNA PRIMARY HEALTH CARE)	WINDOW REPIAR @ ₦20,000.00/unit x 7 units x 1 days x 1	₦240,000	₦240,000	₦0	₦0
14.4.3.67	Cunduct WDC & Staff management meeting (BANGANNA PRIMARY HEALTH CARE)	Refreshement @ ₦10,000.00/unit x 2 units x 1 days x 12	₦240,000	₦240,000	₦0	₦0
14.4.3.68	Lack of frequent meeting with WDC members (Suru Primary health centre)	Refreshement @ ₦10,000.00/unit x 15 units x 1 days x 4	₦600,000	₦600,000	₦0	₦0
14.4.3.69	Renovation ceiling (Tungar Dodo Primary Health Center)	CEILLING REPIAR @ ₦20,000.00/unit x 5 units x 1 days x 1	₦100,000	₦100,000	₦0	₦0
14.4.3.70	No power or light in the health facility (GORUN DIKKO PRIMAMARY HEALTH CENTRE)		₦0	₦0	₦0	₦0
14.4.3.71	Provide stationaries (Mungadi Primary Health Centre)	A4 PAPER @ ₦5,000.00/unit x 2 units x 1 days x 2	₦116,000	₦116,000	₦0	₦0
14.4.3.72	Renovation of Ceiling (Hirini Primary Health Center)	CEILLING REPIAR @ ₦20,000.00/unit x 5 units x 1 days x 1	₦100,000	₦100,000	₦0	₦0
14.4.3.73	provision of stationaries and printing of AOP review templet (Kurya Primary Health Care Centre)		₦0	₦0	₦0	₦0
14.4.3.74	Purchase A4 papers for facility and other documentation (Sarandosa Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 1 units x 1 days x 1	₦18,700	₦18,700	₦0	₦0
14.4.3.75	Purchases enough stationaries (Gidiga Primary Health Centre)	A4 PAPER @ ₦8,700.00/unit x 1 units x 1 days x 4	₦45,800	₦45,800	₦0	₦0
14.4.3.76	Monthly Health facility and WDC Meeting (Buma Primary Health Care Centre)	Refreshement @ ₦10,000.00/unit x 1 units x 1 days x 2	₦20,000	₦20,000	₦0	₦0
14.4.3.77	Roofing Repairment (Jadadi Maternal And Child Primary Health Center)	CEILLING REPIAR @ ₦20,000.00/unit x 10 units x 1 days x 1	₦200,000	₦200,000	₦0	₦0
14.4.3.78	CunductWDC & Staff Monthly meetinng (GAYI PRIMARY HEALTH CENTRE)	Refreshement @ ₦10,000.00/unit x 2 units x 1 days x 12	₦270,000	₦270,000	₦0	₦0

1.4.4.3.79	Engagement of 1 cleaner 1 Lab Tech (GAYI PRIMARY HEALTH CENTRE)	ENGAGEMENT OF VOLUNTEERS @ ₦20,000.00/unit x 2 units x 1 days x 12	₦480,000	₦480,000	₦0	₦0
1.4.4.3.80	Repairs of toilateof doors and windors (GAYI PRIMARY HEALTH CENTRE)	WINDOW REPIAR @ ₦20,000.00/ unit x 5 units x 1 days x 1	₦160,000	₦160,000	₦0	₦0
1.4.4.3.81	DEVELOPMENT OF ANNUAL OPERATIONAL PLAN AT THE HEALTH FACILITY (DABAI PHC)	Local Transport (within same LGA) @ ₦10,000.00/unit x 5 units x 2 days x 1	₦200,000	₦0	₦0	₦200,000
1.4.4.3.82	Health facility annual operational plan development for 2026 (RIKOTO PHC)	Local Transport (within same LGA) @ ₦10,000.00/unit x 7 units x 2 days x 1	₦210,000	₦0	₦0	₦210,000
1.4.4.3.83	Procurement of Administrative Materials (Banizumbu Primary Health Care Centre)		₦0	₦0	₦0	₦0
1.4.4.3.84	Quarterly Procurement of Administrative materials (Fana Primary Health Care Centre)	A4 PAPER @ ₦5,000.00/unit x 1 units x 1 days x 4	₦33,000	₦0	₦0	₦33,000
1.4.4.3.85	Health facility Monthly Management Meeting (Gorunbjida Primary Health Care Centre)	Refreshement @ ₦10,000.00/unit x 1 units x 1 days x 11	₦110,000	₦110,000	₦0	₦0
1.4.4.3.86	Lack of Development of annual health facility AOP (Sangelu Primary health centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 10 units x 1 days x 4	₦800,000	₦800,000	₦0	₦0
1.4.4.3.87	conduct of quarterly WDC meeting (Wali Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 20 units x 1 days x 4	₦1,800,000	₦1,800,000	₦0	₦0
1.4.4.3.88	Procurement of Administrative Materials (Dolekaina Primary Health Care Centre)	A4 PAPER @ ₦5,000.00/unit x 2 units x 1 days x 4	₦46,000	₦46,000	₦0	₦0
1.4.4.3.89	Health Facility Monthly Management and WDC Meeting (Dolekaina Primary Health Care Centre)	Refreshement @ ₦10,000.00/unit x 2 units x 1 days x 10	₦200,000	₦200,000	₦0	₦0
1.4.4.3.90	Office Administration Materials (Maigwaza Primary Health Care Centre)	A4 PAPER @ ₦8,700.00/unit x 1 units x 1 days x 4	₦34,800	₦34,800	₦0	₦0
1.4.4.3.91	health facility annual operational plan for 2026 (RFDI SOUTH PHC)	Local Transport (within same LGA) @ ₦10,000.00/unit x 6 units x 2	₦120,000	₦0	₦0	₦120,000

		days x 1				
1.4.4.3.92	Administrative Materials Procurement (Kwakkwaba Primary Health Care Centre)	A4 PAPER @ ₦5,000.00/unit x 1 units x 1 days x 4	₦44,000	₦44,000	₦0	₦0
1.4.4.3.93	Administrative Materials Procurement (Geza Primary Health Care Centre)	A4 PAPER @ ₦5,000.00/unit x 1 units x 1 days x 4	₦24,000	₦24,000	₦0	₦0
1.4.4.3.94	Administrative Materials Procurement (Geza Primary Health Care Centre)		₦0	₦0	₦0	₦0
1.4.4.3.95	Administrative Materials Procurement (Geza Primary Health Care Centre)		₦0	₦0	₦0	₦0
1.4.4.3.96	Administrative Material procurement (Kyangakwai Primary Health Care Centre)	A4 PAPER @ ₦5,000.00/unit x 2 units x 1 days x 4	₦57,600	₦57,600	₦0	₦0
1.4.4.3.97	Lack of facility annual AOP plan/no frequent meeting with WDV members (Dakin gari Primary health centre)	Stationary (per person) @ ₦2,500.00/unit x 20 units x 1 days x 4	₦250,000	₦250,000	₦0	₦0
1.4.4.3.98	Lack of facility annual AOP plan/no frequent meeting with WDV members (Dakin gari Primary health centre)		₦0	₦0	₦0	₦0
1.4.4.3.99	Administrative Material Procurement (Rijiyar Maikabi Primary Health Care Centre)	A4 PAPER @ ₦8,700.00/unit x 1 units x 1 days x 4	₦34,800	₦34,800	₦0	₦0
1.4.4.3.100	Lack proper annual facility AOP plan (Aljannare Primary health centre)	Refreshement @ ₦10,000.00/unit x 15 units x 1 days x 1	₦187,500	₦187,500	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.4.3.101	Provide transport and refreshment to improve WDC members attendance during meeting (Alwasa Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 20 units x 1 days x 1	₦400,000	₦400,000	₦0	₦0
1.4.4.3.102	Provide a refresher training for the facility staff to improve their administration skills (Alwasa Primary Health Centre)	Refreshement @ ₦10,000.00/unit x 15 units x 1 days x 1	₦150,000	₦150,000	₦0	₦0
1.4.4.3.103	Conduct monthly facility Management Meeting with 7 members (Banizumbu Primary Health Care Centre)		₦0	₦0	₦0	₦0
1.4.4.3.104	To conduct WDC meetings quarterly and have full members participation (Felande Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 20 units x 1 days x 4	₦2,000,000	₦2,000,000	₦0	₦0
1.4.4.3.105	RENOVATIONS OF 4 TOILETS AND REPIRING OF ROOFING IN SOME UNITS (GELWASA PHC)		₦0	₦0	₦0	₦0
1.4.4.3.106	Provision of fuel (RAFIN BAUNA PHC)		₦0	₦0	₦0	₦0
1.4.4.3.107	Lack of proper annual facility AOP plan (Hore Primary health centre)	Refreshement @ ₦10,000.00/unit x 5 units x 1 days x 1	₦62,500	₦62,500	₦0	₦0
1.4.4.3.108	Lack of frequent meeting with WDC members (Hore Primary health centre)	Refreshement @ ₦10,000.00/unit x 10 units x 1 days x 2	₦200,000	₦200,000	₦0	₦0
1.4.4.3.109	CONDUCT MONTHLY FACILITY MANAGEMEN MEETINGT TO RESOLVED HEALTH ISSUES (DANKOLO PHC)	Refreshement @ ₦10,000.00/unit x 7 units x 1 days x 1	₦87,500	₦87,500	₦0	₦0
1.4.4.3.110	Lack of annual facility AOP plan (Barbarejo Primary health centre)	Refreshement @ ₦10,000.00/unit x 20 units x 1 days x 4	₦1,000,000	₦1,000,000	₦0	₦0
1.4.4.3.111	Lack of frequent FMC meeting with WDC members (Barbarejo Primary health centre)	Stationary (per person) @ ₦2,500.00/unit x 15 units x 1 days x 4	₦750,000	₦750,000	₦0	₦0
1.4.4.3.112	fhjh (TAKALAU PRIMARY HEALTH CENTRE)		₦0	₦0	₦0	₦0

1.4.4.3.113	Provision of chairs and benches in the facility (DANWARAI PHC)		₦0	₦0	₦0	₦0
1.4.4.3.114	Purchase of Administrative material and health facility management meeting/WDC meeting (Bunza Primary Health Centre)	A4 PAPER @ ₦5,000.00/unit x 1 units x 1 days x 1	₦260,800	₦260,800	₦0	₦0
1.4.4.3.115	Regular WDC meeting (Argungu MCH Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 20 units x 1 days x 4	₦1,800,000	₦1,800,000	₦0	₦0
1.4.4.3.116	To conduct WDC meetings quarterly and have full members participation (Argungu Town Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 25 units x 1 days x 2	₦1,000,000	₦1,000,000	₦0	₦0
1.4.4.3.117	quarterly WDC Meeting (Sabon Garin kanta Primary Health Primary)	Local Transport (within same LGA) @ ₦10,000.00/unit x 20 units x 1 days x 4	₦1,800,000	₦1,800,000	₦0	₦0
1.4.4.3.118	Refresher training to all staff in the facility to improve their administrative skills (Sabon Garin kanta Primary Health Primary)	Refreshement @ ₦10,000.00/unit x 15 units x 1 days x 1	₦150,000	₦150,000	₦0	₦0
1.4.4.3.119	improper annual health facility AOP plan (Bandan Primary health centre)	Refreshement @ ₦10,000.00/unit x 6 units x 1 days x 1	₦85,000	₦85,000	₦0	₦0
1.4.4.3.120	Purchase of administrative material and health facility management meeting/WDC Meeting (Bunza Maternal and Child Health Clinic)	Staplers @ ₦5,000.00/unit x 1 units x 1 days x 1	₦134,000	₦134,000	₦0	₦0
1.4.4.3.121	Purchase of administrative material and health facility management meeting/WDC Meeting (Gwade Primary Health Centre)	A4 PAPER @ ₦5,000.00/unit x 1 units x 1 days x 1	₦142,500	₦142,500	₦0	₦0
1.4.4.3.122	Purchase of administrative material and health facility management meeting/WDC meeting (Raha Primary Health Centre)	A4 PAPER @ ₦5,000.00/unit x 1 units x 1 days x 1	₦254,500	₦254,500	₦0	₦0
1.4.4.3.123	Purchase of administrative material and health facility management meeting/WDC meeting (Sabon Birni Primary Health Centre)	A4 PAPER @ ₦5,000.00/unit x 1 units x 1 days x 1	₦132,500	₦132,500	₦0	₦0
	Purchase of administrative material and health facility					

1.4.4.3.124	management meeting/WDC meeting (Salwai Primary Health Centre)		₦0	₦0	₦0	₦0
1.4.4.3.125	Purchase of administration material and health facility management meeting/WDC Meeting (Salwai Primary Health Centre)	A4 PAPER @ ₦5,000.00/unit x 1 units x 1 days x 1	₦252,500	₦252,500	₦0	₦0
1.4.4.3.126	Purchase of administrative material and health facility management meeting/WDC meeting (Tunga Primary Health Centre)	A4 PAPER @ ₦5,000.00/unit x 1 units x 1 days x 1	₦256,500	₦256,500	₦0	₦0
1.4.4.3.127	Purchase of administrative material and health facility management meeting/WDC meeting gement (Zogirma Primary Health Centre)	A4 PAPER @ ₦5,000.00/unit x 1 units x 1 days x 1	₦254,500	₦254,500	₦0	₦0
1.4.4.3.128	Provision of Tables and chairs (JIGA BIRNI PHC)		₦0	₦0	₦0	₦0
1.4.4.3.129	Provision of window cotton, Bench and Nylon (MALLAMAWA PHC)		₦0	₦0	₦0	₦0
1.4.4.3.130	Frequent FMC meeting with WDC members (Bakuwai Primary health centre)	Refreshement @ ₦10,000.00/unit x 15 units x 1 days x 2	₦375,000	₦375,000	₦0	₦0
1.4.4.3.131	Frequent FMC meeting with WDC members (Giro Primary health centre)	Refreshement @ ₦10,000.00/unit x 10 units x 1 days x 2	₦250,000	₦250,000	₦0	₦0
1.4.4.3.132	No annual operational was developed in the health facility (BAHAGO PHC)	Local Transport (within same LGA) @ ₦10,000.00/unit x 10 units x 2 days x 1	₦440,000	₦0	₦0	₦440,000
1.4.4.3.133	To conduct WDC meetimgs quarterly and have full members participation (Lailaba Primary HealthCentre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 20 units x 1 days x 4	₦1,800,000	₦1,800,000	₦0	₦0
1.4.4.3.134	quarterly WDC Meeting in the health facility (Tungar Zazzagawa Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 5 units x 1 days x 4	₦400,000	₦400,000	₦0	₦0
1.4.4.3.135	quarterly WDC Meeting in the health facility (Gulma Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 20 units x 1 days x 4	₦1,800,000	₦1,800,000	₦0	₦0
1.4.4.3.136	Lack of improper health facility annual AOP plan (ZAGGA PRIMARY HEALTH CENTER)	Refreshement @ ₦10,000.00/unit x 5 units x 1 days x 1	₦100,000	₦100,000	₦0	₦0

1.4.4.3.137 (SAUWA PRIMARY HEALTH CENTER)		3 units x 1 days x 1				
1.4.4.3.137	quarterly WDC Meeting in the health facility (Sauwa Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 20 units x 1 days x 4	₦1,800,000	₦1,800,000	₦0	₦0
1.4.4.3.138	Lack of proper health facility annual AOP plan (ILLO PRIMARY HEALTH CENTER)	Refreshement @ ₦10,000.00/unit x 3 units x 1 days x 1	₦37,500	₦37,500	₦0	₦0
1.4.4.3.139	To suport LGA Health Authorities on the development and consolidation of health facilities AOP (One Plan) focussing on SWAp priorities. (TSAMIYA PRAMARY CENTER)	Refreshement @ ₦10,000.00/unit x 6 units x 1 days x 1	₦75,000	₦75,000	₦0	₦0
1.4.4.3.140	Support LGA Health Authorities on the development and consolidation of health facilities AOP (One Plan) focussing on SWAp priorities. (KENDE PRIMARY HEALTHH CENTER)	Refreshement @ ₦10,000.00/unit x 5 units x 1 days x 1	₦75,000	₦75,000	₦0	₦0
1.4.4.3.141	Support LGA Health Authorities on the development and consolidation of health facilities AOP (One Plan) focussing on SWAp priorities. (Kwaifa Primary health centre)	Refreshement @ ₦10,000.00/unit x 5 units x 1 days x 1	₦62,500	₦62,500	₦0	₦0
1.4.4.3.142	Suport LGA Health Authorities on the development and consolidation of health facilities AOP (One Plan) focussing on SWAp priorities. (Giro Primary health centre)	Refreshement @ ₦10,000.00/unit x 5 units x 1 days x 1	₦75,000	₦75,000	₦0	₦0
1.4.4.3.143	Suport LGA Health Authorities on the development and consolidation of health facilities AOP (One Plan) focussing on SWAp priorities. (KALIEL PRIMARY HEALTH CENTER)		₦0	₦0	₦0	₦0
1.4.4.3.144	CONDUCTED QURTERLY WDC MEETING WITH 10 FACILITY STAFFS AND 10 WDC REPRESENTATIVES (Augie Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 4 units x 1 days x 10	₦1,200,000	₦1,200,000	₦0	₦0
1.4.4.3.145	Support LGA Health Authorities on the development and consolidation of health facilities AOP (One Plan) focussing on SWAp priorities. (MAITAMBARI PRIMARY HEALTH CENTER)	Refreshement @ ₦10,000.00/unit x 3 units x 1 days x 1	₦37,500	₦37,500	₦0	₦0
	Support LGA Health Authorities on the development and consolidation of health facilities AOP (One Plan) focussing on					

1.4.4.3.146	consolidation of health facilities AOP (One Plan) focussing on SWAp priorities. (MATSINKAI PRIMARY HEALTH CENTER)		NO	NO	NO	NO
1.4.4.3.147	Support LGA Health Authorities on the development and consolidation of health facilities AOP (One Plan).Support to LGA Health Authorities on the development and consolidation of health faciSupport LGA Health Authorities on the development and consolidation of health facilities AOP (One Plan) focussing on SWAp priorities. (Bakuwai Primary health centre)		NO	NO	NO	NO
1.4.4.3.148	support LGA Health Authorities on the development and consolidation of health facilities AOP (One Plan) focussing on SWAp priorities. (LOLO PRIMARY HEALTH CENTER)		NO	NO	NO	NO
1.4.4.3.149	Support LGA Health Authorities on the development and consolidation of health facilities AOP (One Plan) focussing on SWAp priorities. (LAFAGU PRIMARY HEALTH CENTER)		NO	NO	NO	NO
1.4.4.3.150	Support LGA Health Authorities on the development and consolidation of health facilities AOP (One Plan) focussing on SWAp priorities. (BAGUDO MATERNAL AND CHILD HEALTH)		NO	NO	NO	NO

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.4.3.151	conduct quarterly facilities review meeting with 10 facilities staffs and 1 WDC representatives (Bagaye Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 4 units x 1 days x 1	₦480,000	₦480,000	₦0	₦0
1.4.4.3.152	provision of setting material (Bagaye Primary Health Centre)	Benches @ ₦20,000.00/unit x 4 units x 1 days x 5	₦460,000	₦460,000	₦0	₦0
1.4.4.3.153	conduct quarterly facilities review meeting with 10 facilities staffs and 10 WDC representatives (Birnintudu Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 4 units x 1 days x 10	₦1,200,000	₦1,200,000	₦0	₦0
1.4.4.3.154	provision of setting material 3 chairs and 5 benches (Birnintudu Primary Health Centre)	PLASTIC CHIAR @ ₦15,000.00/unit x 1 units x 1 days x 3	₦145,000	₦145,000	₦0	₦0
1.4.4.3.155	conduct quarterly facilities review meeting with 10 facilities staffs and 10 WDC representatives (Mera Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 4 units x 1 days x 10	₦1,200,000	₦1,200,000	₦0	₦0
1.4.4.3.156	provision of setting materials with 3 chars, 5 benches (Mera Primary Health Centre)	PLASTIC CHIAR @ ₦15,000.00/unit x 1 units x 1 days x 3	₦145,000	₦145,000	₦0	₦0
1.4.4.3.157	quarterly WDC Meeting in the health facility (Bubuche Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 4 units x 1 days x 10	₦1,200,000	₦1,200,000	₦0	₦0
1.4.4.3.158	quarterly WDC Meeting in the health facility (Yola Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 4 units x 1 days x 10	₦1,200,000	₦1,200,000	₦0	₦0
1.4.4.3.159	quarterly WDC Meeting in the health facility (Kwaido Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 4 units x 1 days x 10	₦1,200,000	₦1,200,000	₦0	₦0
1.4.4.3.160	quarterly WDC Meeting in the health facility (Tiggi Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 4 units x 1 days x 10	₦1,200,000	₦1,200,000	₦0	₦0
1.4.4.3.161	quarterly WDC Meeting in the health facility (Bayawa Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 4 units x 1 days x 10	₦1,200,000	₦1,200,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.5.6.1.1	Conduct Monthly WDC meetings (Bena Primary Health Care Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 25 units x 1 days x 4	₦1,000,000	₦1,000,000	₦0	₦0
2.5.6.1.2	Conduct Monthly VDC Meeting (Bena Primary Health Care Centre)		₦0	₦0	₦0	₦0
2.5.6.1.3	conduct Monthly WDC Meetings (Dikenge Primary Health Care Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 25 units x 1 days x 4	₦1,000,000	₦1,000,000	₦0	₦0
2.5.6.1.4	Conduct Monthly VDC Meetings (Dikenge Primary Health Care Centre)		₦0	₦0	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.5.6.3.1	SENSITIZATION/ DEMONSTRATION ON FAMILY PLANNING (MAGANDA PHC)	Depo Provera @ ₦2,125.00/unit x 50 units x 1 days x 1	₦599,250	₦599,250	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.5.6.3.1	SENSITIZATION/ DEMONSTRATION ON FAMILY PLANNING (MAGANDA PHC)	Depo Provera @ ₦2,125.00/unit x 50 units x 1 days x 1	₦599,250	₦599,250	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.5.6.6.1	Community involvement and participation (Gumbi Primary Health Centre)	Refreshement @ ₦10,000.00/unit x 1 units x 1 days x 4	₦80,000	₦80,000	₦0	₦0
2.5.6.6.2	Conduct Monthly WDC Meetings (Ayu Primary Health Care Centre)		₦0	₦0	₦0	₦0
2.5.6.6.3	Conduct Monthly VDC Meetings (Ayu Primary Health Care Centre)		₦0	₦0	₦0	₦0
2.5.6.6.4	CONDUCT COMMUNITY ENGAGEMENT MEETING (GARIN AWAL PHC)		₦0	₦0	₦0	₦0
2.5.6.6.5	Organization of quarterly advocacy and WDC meeting (Atuwo Primary Health Centre)	Refreshement @ ₦10,000.00/unit x 5 units x 1 days x 4	₦200,000	₦200,000	₦0	₦0
2.5.6.6.6	Conduct Monthly WDC Meeting (Dan'umaru Primary Health Care Centre)		₦0	₦0	₦0	₦0
2.5.6.6.7	Conduct Monthly VDC Meetings (Dan'umaru Primary Health Care Centre)		₦0	₦0	₦0	₦0
2.5.6.6.8	SENSITIZATION AND FOCUS GROUP DISCUSSION TO CLEAR POOR PERCEPTION DUE TO TABOOS AND OTHER SOCIO ECONOMIC FACTORS (SAKABA PHC)		₦0	₦0	₦0	₦0
2.5.6.6.9	Conduct Monthly WDC Meetings (Danko Primary Health Care Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 25 units x 1 days x 4	₦1,000,000	₦1,000,000	₦0	₦0
2.5.6.6.10	Conduct Monthly VDC Meetings (Danko Primary Health Care Centre)		₦0	₦0	₦0	₦0
2.5.6.6.11	Conduct Monthly WDC meetings (Kele Primary Health Care Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 25 units x 1 days x 4	₦1,000,000	₦1,000,000	₦0	₦0
2.5.6.6.12	Conduct Monthly VDC Meetings (Kele Primary Health Care Centre)		₦0	₦0	₦0	₦0
2.5.6.6.13	Promote Male involvement (Illela Primary Health Centre)	Refreshement @ ₦10,000.00/unit x 1 units x 1 days x 4	₦80,000	₦80,000	₦0	₦0

2.5.6.6.14	Conduct Monthly WDC Meetings (Kanya Primary Health Care Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 25 units x 1 days x 4	₦1,000,000	₦1,000,000	₦0	₦0
2.5.6.6.15	Conduct Monthly VDC Meeting (Kanya Primary Health Care Centre)		₦0	₦0	₦0	₦0
2.5.6.6.16	Lack of community and WDC/VDC participation (Shema Primary health centre)	Refreshement @ ₦10,000.00/unit x 20 units x 1 days x 4	₦800,000	₦800,000	₦0	₦0
2.5.6.6.17	community involvement (SARKA PRIMARY HEALTH CENTRE)		₦0	₦0	₦0	₦0
2.5.6.6.18	Promote Male involvement in targeted service (Unguwar Malammai Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 1 units x 4 days x 4	₦160,000	₦160,000	₦0	₦0
2.5.6.6.19	Organization of quarterly advocacy and WDC meeting (Tafki Tara Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 5 units x 1 days x 1	₦50,000	₦50,000	₦0	₦0
2.5.6.6.20	wARD DEVELOPMENT COMMITTEE MEETINGS (DABAI PHC)	Local Transport (within same LGA) @ ₦10,000.00/unit x 15 units x 1 days x 12	₦3,000,000	₦0	₦0	₦3,000,000
2.5.6.6.21	Lack of community involvment (Suru Primary health centre)		₦0	₦0	₦0	₦0
2.5.6.6.22	Conduct Monthly WDC Meetings (Ribah Maternal and Child Health Care Clinic)	Local Transport (within same LGA) @ ₦10,000.00/unit x 25 units x 1 days x 4	₦1,000,000	₦1,000,000	₦0	₦0
2.5.6.6.23	To conduct Monthly VDC Meetings (Ribah Maternal and Child Health Care Clinic)		₦0	₦0	₦0	₦0
2.5.6.6.24	ward development meetings (RIKOTO PHC)		₦0	₦0	₦0	₦0
2.5.6.6.25	Organization of quarterly advocacy and sensitization (Sakace Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 3 units x 1 days x 2	₦60,000	₦60,000	₦0	₦0
2.5.6.6.26	Facilitate community mobilization on HF services, immunization (Umaru Kare Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 1 units x 1 days x 4	₦40,000	₦40,000	₦0	₦0
2.5.6.6.27	Organization of quarterly advocacy and WDC meeting (Dugu Tsoho Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 3 units x 2 days x 2	₦120,000	₦120,000	₦0	₦0
2.5.6.6.28	Conduct Quarterly community participation through engagement and collaboration	Refreshement @ ₦10,000.00/unit x 5	₦400,000	₦400,000	₦0	₦0

	(Dikko Primary Health Centre)	units x 1 days x 4				
2.5.6.6.29	Establish/strengthen the reporting and feedback mechanisms for health service improvement (Tondi Gada Primary Health Centre)	Town Announcers MAM Allowance @ ₦25,000.00/unit x 4 units x 1 days x 4	₦440,000	₦440,000	₦0	₦0
2.5.6.6.30	Strengthen/reactivating WDC commute (Jijima Primary Health Centre)	ENGAGEMENT OF VOLUNTEERS @ ₦20,000.00/unit x 1 units x 1 days x 1	₦20,000	₦20,000	₦0	₦0
2.5.6.6.31	Ward development committee meeting at the health facility (BEDI SOUTH PHC)	Local Transport (within same LGA) @ ₦10,000.00/unit x 1 units x 2 days x 1	₦620,000	₦0	₦0	₦620,000
2.5.6.6.32	monthly ward development committee meeting (USIMOH PHC)		₦0	₦0	₦0	₦0
2.5.6.6.33	Conduct Monthly WDC Meetings (Wadako Primary Health Care Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 25 units x 1 days x 4	₦1,000,000	₦1,000,000	₦0	₦0
2.5.6.6.34	Conduct Monthly VDC Meetings (Wadako Primary Health Care Centre)		₦0	₦0	₦0	₦0
2.5.6.6.35	Organization of quarterly advocacy and WDC meeting (Kawara Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 3 units x 2 days x 4	₦240,000	₦240,000	₦0	₦0
2.5.6.6.36	Mobilization on participation of the community to be involve planning implementation of HF activities (Maternal and Child Health Primary Health Centre, Yauri)	Local Transport (within same LGA) @ ₦10,000.00/unit x 2 units x 1 days x 4	₦80,000	₦80,000	₦0	₦0
2.5.6.6.37	Community engagement to accelerate community participation and improve service delivery (Rukubalo Primary Health Centre)	ENGAGEMENT OF VOLUNTEERS @ ₦20,000.00/unit x 3 units x 1 days x 4	₦240,000	₦240,000	₦0	₦0
2.5.6.6.38	Organization of quarterly advocacy and WDC meeting (Gebbe Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 3 units x 1 days x 4	₦120,000	₦120,000	₦0	₦0
2.5.6.6.39	Strengthen advocacy efforts and Build the capacity of community structures (WDC, VDC,) (Zamare Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 4 units x 1 days x 4	₦320,000	₦320,000	₦0	₦0
2.5.6.6.40	Organization of quarterly advocacy and WDC meeting (Saminaka (T/Fana) Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 3 units x 1 days x 4	₦120,000	₦120,000	₦0	₦0
2.5.6.6.41	Conduct Monthly WDC Meetings	Local Transport (within same LGA) @	₦1,000,000	₦1,000,000	₦0	₦0

	(Wasagu Primary Health Care Centre)	₦10,000.00/unit x 25 units x 1 days x 4				
2.5.6.6.42	Conduct Monthly VDC Meetings (Wasagu Primary Health Care Centre)		₦0	₦0	₦0	₦0
2.5.6.6.43	Organization of quarterly advocacy and WDC meeting (Tungan Giwa Primary Health Centre)	Refreshement @ ₦10,000.00/unit x 4 units x 1 days x 2	₦80,000	₦80,000	₦0	₦0
2.5.6.6.44	Organization of quarterly advocacy and WDC meeting (Yarbesse Primary Health Centre)	Refreshement @ ₦10,000.00/unit x 3 units x 1 days x 2	₦60,000	₦60,000	₦0	₦0
2.5.6.6.45	Conduct Monthly WDC Meetings (Koliko Primary Health Care Centre)		₦0	₦0	₦0	₦0
2.5.6.6.46	Conduct Monthly VDC Meetings (Koliko Primary Health Care Centre)		₦0	₦0	₦0	₦0
2.5.6.6.47	Organization of quarterly advocacy and WDC meeting (Giron Masa Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 3 units x 1 days x 2	₦60,000	₦60,000	₦0	₦0
2.5.6.6.48	Lack of good mobilization to community (Aljannare Primary health centre)	Refreshement @ ₦10,000.00/unit x 10 units x 1 days x 2	₦200,000	₦200,000	₦0	₦0
2.5.6.6.49	CONDUCT COMMUNITY SENSITIZATION THROUGH HEALTH TALK AND ENGAGEMENT OF COMMUNITY LEADERS ABOUT IMPORTANT OF IMMUNIZATION (TUDUN KUKA MCH)	Refreshement @ ₦10,000.00/unit x 20 units x 1 days x 1	₦270,000	₦270,000	₦0	₦0
2.5.6.6.50	Lack of community Participation to improve service delivery (Hore Primary health centre)	Refreshement @ ₦10,000.00/unit x 20 units x 1 days x 2	₦504,000	₦504,000	₦0	₦0
2.5.6.6.51	Lack of community participation (Barbarejo Primary health centre)		₦0	₦0	₦0	₦0
2.5.6.6.52	Provision of refreshment for WDC Meeting (DORAWAI PHC)	Refreshement @ ₦10,000.00/unit x 8 units x 1 days x 4	₦320,000	₦320,000	₦0	₦0
2.5.6.6.53	Provision of mega phone to conduction town announcement in order to patronise PHC services within the community (JIGA KAMBARORI PHC)		₦0	₦0	₦0	₦0
2.5.6.6.54	Provision of refreshment for WDC Meeting (SARIVAI PHC)	Refreshement @ ₦10,000.00/unit x 10 units x 1 days x 4	₦400,000	₦400,000	₦0	₦0

(CAPITAL FUND)		ACTIVITIES & FUNDING				
2.5.6.6.55	Develop on advocacy visit to community stakeholders build the capacity of community structures (WDC,VDC) (Bandan Primary health centre)	POSTERS @ ₦500.00/unit x 20 units x 1 days x 4	₦240,000	₦240,000	₦0	₦0
2.5.6.6.56	BUILD CAPACITY COMMUNITY STRUCTURE ON HEALTH SERVICE (KANGI PHC)		₦0	₦0	₦0	₦0
2.5.6.6.57	Strengthen community engagement and participation to improve service delivery (ZAGGA PRIMARY HEALTH CENTER)	Refreshement @ ₦10,000.00/unit x 20 units x 1 days x 2	₦400,000	₦400,000	₦0	₦0
2.5.6.6.58	Strengthen community engagement and participation to improve service delivery (ZAGGA PRIMARY HEALTH CENTER)		₦0	₦0	₦0	₦0
2.5.6.6.59	Lack orientation meeting with the community engagement and community participation and improve service delivery (ILLO PRIMARY HEALTH CENTER)	Refreshement @ ₦10,000.00/unit x 2 units x 1 days x 1	₦120,000	₦120,000	₦0	₦0
2.5.6.6.60	Strengthen community engagement to accelerate community participation and improve service delivery (TSAMIYA PRAMARY CENTER)	Local Transport (within same LGA) @ ₦10,000.00/unit x 5 units x 1 days x 2	₦100,000	₦100,000	₦0	₦0
2.5.6.6.61	StInadequate mobilization to the community on importance of engagement and participation to improve service delivery (KENDE PRIMARY HEALTHH CENTER)	Local Transport (within same LGA) @ ₦10,000.00/unit x 5 units x 1 days x 4	₦200,000	₦200,000	₦0	₦0
2.5.6.6.62	Oriantation meeting to Strengthen community engagement and community participation to improve service delivery (Kwaifa Primary health centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 5 units x 1 days x 2	₦100,000	₦100,000	₦0	₦0
2.5.6.6.63	Oriantation meeting to Strengthen accountability mechanism and community engagement to participation and improve service delivery (Giro Primary health centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 5 units x 1 days x 4	₦200,000	₦200,000	₦0	₦0
	Inadequate awareness to Strengthen community engagement and community participation and					

2.5.6.6.64	Inadequate awareness to Strengthen community engagement and community participation and improve service delivery (KALIEL PRIMARY HEALTH CENTER)		₦0	₦0	₦0	₦0	₦0
2.5.6.6.65	Inadequate awareness to Strengthen community engagement and community participation and improve service delivery (MAITAMBAKI PRIMARY HEALTH CENTER)		₦0	₦0	₦0	₦0	₦0
2.5.6.6.66	Inadequate awareness to Strengthen community engagement and participation and improve service delivery (MATSINKAI PRIMARY HEALTH CENTER)		₦0	₦0	₦0	₦0	₦0
2.5.6.6.67	Inadequate awareness to Strengthen community engagement and community participation and improve service delivery (Bakuwai Primary health centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 5 units x 1 days x 2	₦408,000	₦408,000	₦0	₦0	₦0
2.5.6.6.68	Orientating meeting to Strengthen to community engagement and community participation and improve service delivery (LOLO PRIMARY HEALTH CENTER)		₦0	₦0	₦0	₦0	₦0
2.5.6.6.69	Meeting with the community engagement and participation and improve service delivery (LAFAGU PRIMARY HEALTH CENTER)		₦0	₦0	₦0	₦0	₦0
2.5.6.6.70	meeting with the community members to Strengthen accountability mechanism and community engagement and participation and improve service delivery (BAGUDO MATERNAL AND CHILD HEALTH)		₦0	₦0	₦0	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.5.6.10.1	Conduct screening outreach on NCD services (Umaru Kare Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 1 units x 1 days x 4	₦40,000	₦40,000	₦0	₦0
2.5.6.10.2	MOBILIZATION AND SENSITIZATION TO THE COMMUNITY ABOUT THE IMPORTANT OF ANC AND DELIVERY IN THE FACILITY (TUDUN KUKA MCH)	Refreshement @ ₦10,000.00/unit x 30 units x 1 days x 1	₦400,000	₦400,000	₦0	₦0
2.5.6.10.3	increase demand generation to improve health service (MAHUTA PHC)		₦0	₦0	₦0	₦0
2.5.6.10.4	INCREASE DEMAND GENERATION ON RMNCAH+N AND NTD (MARAFA PHC)		₦0	₦0	₦0	₦0
2.5.6.10.5	INCREASE DEMAND GENERATION ON RMNCAH+N AND NTD (MARAFA PHC)		₦0	₦0	₦0	₦0
2.5.6.10.6	improve demand generation on RMNCAH+N and NCD (GARIN AWAL PHC)		₦0	₦0	₦0	₦0
2.5.6.10.7	INCREASE DEMAND GENERATION IN COMMUNITY FOR OUTREACH (YOKO PHC)		₦0	₦0	₦0	₦0
2.5.6.10.8	improve demand generation to increase health service (KANGI PHC)		₦0	₦0	₦0	₦0
2.5.6.10.9	CONDUCT COMMUNITY MOBILIZATION TO INCREASE DEMAND GENERATION (GULBIN KUKAH PHC)		₦0	₦0	₦0	₦0
2.5.6.10.10	CONDUCT COMMUNITY MOBILIZATION TO IMPROVE RMNCAH+N (MATSERI PHC)		₦0	₦0	₦0	₦0
2.5.6.10.11	CONDUCT COMMUNITY MOBILIZATION ON RMNCAH+N (BANGU PHC)		₦0	₦0	₦0	₦0

2.5.6.10.12	CONDUCT COMMUNITY MOBILIZATION TO INCREASE RMNCAH ATTENDANCE (BAJIDA PHC)		NO	NO	NO	NO
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Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.5.6.11.1	Community sensitization on feed back to PhC (Dugu Tsoho Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 3 units x 2 days x 2	₦120,000	₦120,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.5.6.12.1	Produce culturally appropriate teaching aids, manuals, posters, and digital content on RMNCAH, nutrition, NCD, and mental health (Town Primary Health Centre)	Printing of Documents 50 pages @ ₦5,000.00/unit x 1 units x 1 days x 1	₦45,000	₦45,000	₦0	₦0
2.5.6.12.2	Intergrated NCD care in the community (Tondi Gada Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 1 units x 1 days x 2	₦20,000	₦20,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.8.5.1	Outreach Immunization services (Illela Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 1 units x 1 days x 4	₦40,000	₦40,000	₦0	₦0
2.6.8.5.2	Strengthen outreach service (Jijima Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 2 units x 1 days x 4	₦144,000	₦144,000	₦0	₦0
2.6.8.5.3	Intensify RI sessions (Yauri Local Government Health Authority)		₦0	₦0	₦0	₦0
2.6.8.5.4	Strengthen Monitoring and Evaluation (Yauri Local Government Health Authority)		₦0	₦0	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost ₦	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.8.7.1	Community sensitization and mobilization interventions focusing on reduction of non-compliance, vaccine hesitancy, and refusals <i>(Town Primary Health Centre)</i>	Local Transport (within same LGA) @ ₦10,000.00/unit x 5 units x 1 days x 4	₦240,000	₦240,000	₦0	₦0
2.6.8.7.2	Outreach immunization session <i>(Umaru Kare Primary Health Centre)</i>	Local Transport (within same LGA) @ ₦10,000.00/unit x 1 units x 4 days x 4	₦160,000	₦160,000	₦0	₦0
2.6.8.7.3	Community mobilization on Immunization <i>(Tondi Gada Primary Health Centre)</i>	Town Announcers MAM Allowance @ ₦25,000.00/unit x 1 units x 4 days x 6	₦880,000	₦880,000	₦0	₦0
2.6.8.7.4	Strengthen outreach services (eg Immunization, GMP) <i>(Maternal and Child Health Primary Health Centre, Yauri)</i>	Local Transport (within same LGA) @ ₦10,000.00/unit x 4 units x 1 days x 4	₦160,000	₦160,000	₦0	₦0
2.6.8.7.5	Implement structured demand generation and mobilization strategies such as door-to-door communication by trained community volunteers, use of peer educators, and integration of immunization messages into existing community events to improve compliance and uptake. <i>(Gumbi Primary Health Centre)</i>	Stationary (per person) @ ₦2,500.00/unit x 1 units x 1 days x 2	₦5,000	₦5,000	₦0	₦0
2.6.8.7.6	Effective mobilization on immunization <i>(Yauri Local Government Health Authority)</i>		₦0	₦0	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.8.1	Strengthen Immunization services in all settlements (Unguwar Malammai Primary Health Centre)	Handwash @ ₦1,700.00/unit x 1 units x 1 days x 4	₦86,800	₦86,800	₦0	₦0
2.6.8.2	Request and collect HMIS registers from state, refresher train for Medica recorder officers; monthly data review (Yauri Local Government Health Authority)		₦0	₦0	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.3.1	Establish maintenance procedure (Umaru Kare Primary Health Centre)	ANTI TB KITS @ ₦44,000.00/unit x 1 units x 1 days x 2	₦239,200	₦239,200	₦0	₦0
2.6.10.3.2	Increase uptake of differentiated HIV testing strategies where available (HIV self-testing, community-led testing) services is needed (Tondi Gada Primary Health Centre)	Barner Small @ ₦20,000.00/unit x 1 units x 1 days x 4	₦200,000	₦200,000	₦0	₦0
2.6.10.3.3	Increase uptake of differentiated HIV testing strategies where available (HIV self-testing, community-led testing services, partner services, and social network approach), and strengthen the linkage of access to testing services (Zamare Primary Health Centre)	Cotton wool 480g @ ₦4,500.00/unit x 1 units x 1 days x 4	₦146,000	₦146,000	₦0	₦0
2.6.10.3.4	Inadequate of Tested Kit (KAMBUWA PRIMARY HEALTH CENTER)	MRDT (PACK) @ ₦20,000.00/unit x 1 units x 1 days x 1	₦73,000	₦73,000	₦0	₦0
2.6.10.3.5	Intergrade community mobilization on screening of all communicable diseases in the community (Yauri Local Government Health Authority)		₦0	₦0	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.4.1	Inadequate Tested Kit <u>(GUNGUN TAGWAYE PRIMARY HEALTH CENTER)</u>	HIV/Syphilis Dual test kits @ ₦30,000.00/unit x 1 units x 1 days x 1	₦320,000	₦320,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.4.1	Inadequate Tested Kit <u>(GUNGUN TAGWAYE PRIMARY HEALTH CENTER)</u>	HIV/Syphilis Dual test kits @ ₦30,000.00/unit x 1 units x 1 days x 1	₦320,000	₦320,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.6.1	Ensure the provision of malaria Health Products Logistics Management Information Systems (MHPLMIS), tools and SOPs. (Town Primary Health Centre)	Laptop @ ₦1,200,000.00/unit x 1 units x 1 days x 1	₦1,200,000	₦1,200,000	₦0	₦0
2.6.10.6.2	supply of commodities for malaria treatment (Umaru Kare Primary Health Centre)	MRDT (PACK) @ ₦20,000.00/unit x 1 units x 1 days x 4	₦160,000	₦160,000	₦0	₦0
2.6.10.6.3	Ensure supply of MRDT for Malaria test (Maternal and Child Health Primary Health Centre, Yauri)	MRDT (PACK) @ ₦20,000.00/unit x 4 units x 1 days x 4	₦320,000	₦320,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.7.1	Deploy parasitological-based diagnosis (mRDT and Microscopy) for persons with suspected malaria in public, private health facilities, and communities. (Illela Primary Health Centre)	MRDT (PACK) @ ₦20,000.00/unit x 1 units x 1 days x 4	₦80,000	₦80,000	₦0	₦0
2.6.10.7.2	Establish maintenance (Unguwar Malammai Primary Health Centre)	Lab Test @ ₦15,000.00/unit x 1 units x 1 days x 4	₦100,000	₦100,000	₦0	₦0
2.6.10.7.3	Undertake activities to improve demand for and use of prevention, diagnostic and treatment services and commodities among health workers and communities (Umaru Kare Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 1 units x 1 days x 2	₦60,000	₦60,000	₦0	₦0
2.6.10.7.4	Ensure continuous availability of affordable quality malaria medicines (mRDT, ACT, Injection Artesunate, SP, SPAQ) (Tondi Gada Primary Health Centre)	ACT @ ₦20,000.00/unit x 1 units x 4 days x 4	₦665,600	₦665,600	₦0	₦0
2.6.10.7.5	Maintenance of laboratory equipment (Maternal and Child Health Primary Health Centre, Yauri)	Plastic handheld brushes(Pack of 10) @ ₦1,600.00/unit x 2 units x 1 days x 4	₦12,800	₦12,800	₦0	₦0
2.6.10.7.6	Deploy parasitological-based diagnosis (mRDT and Microscopy) for persons with suspected malaria in public (Rukubalo Primary Health Centre)	MRDT (PACK) @ ₦20,000.00/unit x 10 units x 1 days x 4	₦1,040,000	₦1,040,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.8.1	Deployment of ad-hock Staff (Jijima Primary Health Centre)	CHEW volunteer @ ₦30,000.00/unit x 3 units x 1 days x 1	₦90,000	₦90,000	₦0	₦0
2.6.10.8.2	Strengthen community mobilization (Yauri Local Government Health Authority)		₦0	₦0	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.10.1	Sustain the current TSR (Treatment Success Rate) of 92% through quality treatment and care interventions implemented in all health facilities (Town Primary Health Centre)	TB LAMP REAGENT @ ₦8,500.00/unit x 1 units x 1 days x 10	₦85,000	₦85,000	₦0	₦0
2.6.10.10.2	Improve counseling on patronizing the services (Unguwar Malammai Primary Health Centre)	Local Transport (within same LGA) @ ₦10,000.00/unit x 1 units x 1 days x 4	₦140,000	₦140,000	₦0	₦0
2.6.10.10.3	Ensure patients complete treatment (Tondi Gada Primary Health Centre)	ENGAGEMENT OF VOLUNTEERS @ ₦20,000.00/unit x 1 units x 1 days x 4	₦80,000	₦80,000	₦0	₦0
2.6.10.10.4	Enhance patient education (Jijima Primary Health Centre)	Town Announcers MAM Allowance @ ₦25,000.00/unit x 1 units x 1 days x 4	₦100,000	₦100,000	₦0	₦0
2.6.10.10.5	Improve counseling on accessing and utilizing the services (Maternal and Child Health Primary Health Centre, Yauri)	Tea (3-star) @ ₦3,000.00/unit x 1 units x 1 days x 4	₦12,000	₦12,000	₦0	₦0
2.6.10.10.6	Ensure patients complete treatment (Rukubalo Primary Health Centre)	AIRING OF RADIO JINGLE @ ₦10,000.00/unit x 1 units x 1 days x 4	₦140,000	₦140,000	₦0	₦0
2.6.10.10.7	Ensure patients complete treatment. (Zamare Primary Health Centre)	Stationary (per person) @ ₦2,500.00/unit x 1 units x 1 days x 1	₦2,500	₦2,500	₦0	₦0

AOP Cost by Priority Initiatives Per Activity Category (Kebbi_State)

PI	HSSB AOP Priority Initiatives	Total Cost of AOP	Program Management and Administration	Human Resource for Health	Infrastructure And Equipment	Direct Intervention Cost
1.	Strengthen NCH as a coordinating and accountability mechanism across the health system	₦13,741,000.00	₦13,741,000.00	₦0.00	₦0.00	₦0.00
2.	Comprehensive and intentional communication strategy for stakeholder engagement and advocacy	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00
3.	Improve regulation and regulatory processes for health workers, healthcare facilities and pharmaceutical products	₦1,789,510.00	₦1,789,510.00	₦0.00	₦0.00	₦0.00
4.	A Sector Wide Action Plan (SWAp) to defragment health system programming and funding	₦174,299,500.00	₦169,375,000.00	₦4,924,500.00	₦0.00	₦0.00
5.	Increase collaboration with internal and external stakeholders for better delivery and performance management	₦225,512,500.00	₦225,512,500.00	₦0.00	₦0.00	₦0.00
6.	Drive multi-sectoral coordination to put in place and facilitate the implementation of appropriate policies and Programs that drive health promotion behaviours (e.g., to disincentivize unhealthy behaviours)	₦410,653,800.00	₦143,836,000.00	₦62,682,000.00	₦149,387,500.00	₦54,748,300.00
7.	Accelerate inter-sectorial social welfare through coordination of efforts of the social action fund	₦147,705,000.00	₦44,970,000.00	₦10,645,000.00	₦92,090,000.00	₦0.00
8.	Accelerate immunization programs for priority antigens (e.g., DPT3, Polio, Measles, Yellow Fever) with a focus on decreasing zero dose children	₦3,133,425,500.00	₦1,129,087,500.00	₦145,102,500.00	₦125,800,000.00	₦1,733,435,500.00
9.	Slow down the growth rate of NCD Prevalence	₦201,307,000.00	₦47,937,000.00	₦7,080,000.00	₦0.00	₦146,290,000.00
10.	Reduce the incidence of HIV, tuberculosis,	₦31,461,910,600.00	₦2,991,790,500.00	₦177,244,200.00	₦432,800,000.00	₦27,860,075,900.00

	malaria, and Neglected Tropical Diseases (NTDs)					
11.	Revitalize tertiary and quaternary care hospitals to improve access to specialized care	₦100,100,000.00	₦0.00	₦0.00	₦0.00	₦100,100,000.00
12.	Improve Reproductive, Maternal, Newborn, Child health, Adolescent and Nutrition	₦131,177,791,600.00	₦111,274,336,600.00	₦1,575,097,000.00	₦13,820,391,500.00	₦4,507,966,500.00
13.	Revitalize BHCDF to drive SWAP, to increase access to quality health care for all citizens and to increase enrolment in health insurance	₦39,033,359,343.00	₦629,060,000.00	₦0.00	₦38,404,299,343.00	₦0.00
14.	Expand financial protection to all citizens through health insurance expansion and other innovative financing mechanisms	₦6,512,225,400.00	₦6,501,245,400.00	₦150,000.00	₦10,830,000.00	₦0.00
15.	Increase availability and quality of HRH	₦619,824,379.00	₦483,612,500.00	₦101,525,000.00	₦34,686,879.00	₦0.00
16.	Re-Position Nigeria at the forefront of emerging R&D innovation, starting with local clinical trials and translational science	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00
17.	Stimulate local production of health products (e.g., drug substance, fill and finish for vaccines, malaria bed-nets, and therapeutical foods)	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00
18.	Build sustain offtake agreement with development partners for locally produced products required in Nigeria	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00
19.	Streamline existing supply chains to remove complexity	₦267,655,500.00	₦1,500,000.00	₦2,358,000.00	₦180,700,000.00	₦83,097,500.00
20.	Improve Public Health Emergencies prevention, detection, preparedness and response including pandemics to strengthen health security	₦1,573,113,200.00	₦271,094,500.00	₦801,485,000.00	₦129,668,000.00	₦370,865,700.00
21.	Establish a One Health approach for threat detection and management	₦12,018,000.00	₦12,018,000.00	₦0.00	₦0.00	₦0.00

	detection and response, incorporating climate-linked threats					
22.	Strengthen health data collection, reporting and usage starting with the core indicators	₦1,161,142,000.00	₦1,161,142,000.00	₦0.00	₦0.00	₦0.00
23.	Establish and integrate "single source of truth data system that is digitized, interoperable, and accurate	₦511,806,000.00	₦266,467,500.00	₦0.00	₦245,338,500.00	₦0.00
24.	Improve oversight and monitoring of budgeting process to increase budget utilization	₦10,742,500.00	₦10,742,500.00	₦0.00	₦0.00	₦0.00
25.	Regular and effective skills and performance appraisal of top leadership	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00
26.	Transformation within F/SMoH towards a values and performance driven culture	₦85,420,500.00	₦85,420,500.00	₦0.00	₦0.00	₦0.00
27.	Top-talent learning program to develop well-rounded for public health leaders	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00
	Total	₦233,326,572,576.00	₦141,882,528,254.00	₦2,961,473,200.00	₦53,625,991,722.00	₦34,856,579,400.00
		% Distribution	60.8%	1.3%	23.0%	14.9%
			100%			

Cost of AOP By Pillars per Activity Category (Kebbi_State)

Pillar	Total Cost of AOP	Program Management and Administration	Human Resource for Health	Infrastructure And Equipment	Direct Intervention Cost
Strategic Pillar One: Effective Governance	₦415,342,510.00	₦410,418,010.00	₦4,924,500.00	₦0.00	₦0.00
Strategic Pillar Two: Efficient, Equitable and Quality Health system	₦212,798,302,622.00	₦123,245,875,500.00	₦2,079,525,700.00	₦53,070,285,222.00	₦34,402,616,200.00
Strategic Pillar Three: Unlocking Value Chains	₦267,655,500.00	₦1,500,000.00	₦2,358,000.00	₦180,700,000.00	₦83,097,500.00
Strategic Pillar Four: Health Security	₦1,585,131,200.00	₦283,112,500.00	₦801,485,000.00	₦129,668,000.00	₦370,865,700.00
Enabler 1: Data Digitization	₦1,672,948,000.00	₦1,427,609,500.00	₦0.00	₦245,338,500.00	₦0.00
Enabler 2: Financing	₦10,742,500.00	₦10,742,500.00	₦0.00	₦0.00	₦0.00
Enabler 3: Culture and Talent	₦85,420,500.00	₦85,420,500.00	₦0.00	₦0.00	₦0.00
Other Organizational Functions	₦16,491,029,744.00	₦16,417,849,744.00	₦73,180,000.00	₦0.00	₦0.00
Total AOP Cost	₦233,326,572,576.00	₦0.00	₦0.00	₦0.00	₦0.00
	% Distribution	60.8%	1.3%	23.0%	14.9%
			100%		



IMPLEMENTATION FRAMEWORK FOR THE 2026 HEALTH SECTOR ANNUAL OPERATIONAL PLAN (AOP)

1.0 Implementation Framework:

This framework outlines the governance, coordination, and accountability mechanisms for the effective implementation of the 2026 Health Sector Annual Operational Plan (AOP) in Kebbi State. It is intended to ensure strong government leadership, effective partner coordination, harmonized programming, and efficient use of resources across the health sector. The framework promotes alignment of all partner-supported interventions with State priorities, the HSSB, and national health policies, while minimizing duplication and fragmentation of efforts.

2.0 Leadership, Governance, and Partner Coordination:

The Kebbi State Ministry of Health (SMOH), under the leadership of the Honourable Commissioner for Health, shall provide overall strategic leadership, policy direction, and stewardship for the implementation of the 2026 AOP. The Ministry will coordinate, guide, and harmonize the activities of all health sector MDAs, development partners, civil society organizations, and private sector actors to ensure coherence with State health priorities.

To strengthen partner coordination, the SMOH shall:

- Designate a Health Development Partner Coordination Focal Point within the Ministry to serve as the central interface for all partner engagements;
- Convene regular Health Sector Partner Coordination Meetings to review progress, align interventions with the AOP, and address implementation bottlenecks;
- Ensure that all partner-supported programmes are captured in the 2026 AOP and the Annual Work Plans (AWPs) of implementing MDAs, with clearly defined roles, funding sources, timelines, and performance indicators;



- Promote the use of common planning, reporting, and accountability frameworks, including harmonized indicators and reporting templates, to reduce transaction costs and improve transparency; and
- Strengthen coordination at State, LGA, and community levels, ensuring alignment between State-led priorities and partner-supported service delivery.

3.0 Monitoring, Evaluation, and Mutual Accountability:

A functional and integrated Monitoring, Evaluation, Accountability, and Learning (MEAL) system will support the implementation of the 2026 AOP. The system will track government- and partner-funded activities to ensure accountability for results and value for money.

Key elements include:

- Routine monitoring of all AOP activities, including those financed and implemented by development partners;
- Joint performance reviews involving government MDAs, development partners, and civil society, with shared assessment of progress, challenges, and corrective actions;
- Documentation of lessons learned and best practices from both government- and partner-supported interventions to inform adaptive management and future planning;
- Timely data collection, analysis, and dissemination through monthly, quarterly, and annual reports; and
- Annual Health Sector Review Meetings led by the SMOH to assess sector-wide performance and reaffirm commitments.

Monitoring of the 2026 AOP will focus on:

1. Adherence to approved AOP activities by both government and partners;



2. Alignment of partner resources with State priorities and budget frameworks;
3. Timeliness, adequacy, and efficiency of funding flows;
4. Delivery of agreed outputs and service coverage across priority programmes; and
5. Strengthened collaboration, coordination, and beneficiary engagement across the health sector.

4.0 Next Steps and Priority Actions:

To operationalize the 2026 AOP and enhance partner alignment, the following actions will be prioritized:

1. Mainstreaming of 2026 AOP funding requirements government and partner into the State budget and Medium-Term Expenditure Framework;
2. Strict implementation of activities based on evidence-driven priorities articulated in the 2026 AOP;
3. Institutionalization of quarterly joint monitoring and review meetings involving MDAs and development partners;
4. Strategic deployment and capacity development of human resources for health across all levels of care;
5. Strengthening coordination structures at State, LGA, and community levels to support integrated service delivery;
6. Ensuring uninterrupted supply of essential health commodities, particularly for MNCH, Nutrition, HIV, Malaria, and other priority programmes; and
7. Promoting operational research and learning to improve programme effectiveness and sustainability.



5.0 Recommendations:

To strengthen planning, coordination, and accountability in the health sector, the following recommendations are proposed:

1. Establish and operationalize a State Planning Team/Technical Working Group (SPT/TWG) with representation from key MDAs and development partners to provide technical oversight for AOP development, implementation, and review.
2. Provide adequate technical support to MDAs in resource mapping, partner coordination, costing, and development of integrated M&E frameworks.
3. Institutionalize the AOP as the single reference document for health sector planning, budgeting, and partner engagement in Kebbi State.
4. Build the capacity of civil society organizations to effectively participate in AOP monitoring, social accountability, and partner coordination platforms.
5. Allocate sufficient time for inclusive and consultative AOP development and review processes to ensure quality, ownership, and realism.



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