

AOP SUMMAR OF THE KOGI STATE PRIMARY HEALTH CARE DEVELOPMENT.

Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources of Funds (Partners etc)	Funding Gap	Level of Implementation (Utilization)	Status of Implementation	Cost Category
Grand Total		24,252,719,420	3,217,368,850	10,986,392,000	9,997,214,570			
Pillar One		230,610,000	149,308,000	21,930,500	59,371,500	-	-	-
1.4 Improve cross-functional coordination & effective partnerships to drive delivery								
1.4.4	A Sector Wide Action Plan (SWAp) to defragment health system programming and funding	₦ 149,390,000	₦ 134,612,000	₦ 780,000	₦ 13,998,000			
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	₦ 131,932,000	131932000	0	0			

<p>1.4.4.1.a</p>	<p>Conduct a Three-Day Residential engagement meeting for 250 Stakeholder (239 BHCPF OICs with 11 state team members) to carry out workplan and Business plan development in accordance with the SWAp guidelines in 3 clusters.</p>	<ul style="list-style-type: none"> • Small Hall @ 150000/unit x 3 units x 3 days x 1, • Tea (4/5-star) @ 5000/unit x 250 units x 3 days x 1, • Facilitator @ 15000/unit x 1 units x 3 days x 1, • Lunch (4/5-star) @ 8000/unit x 250 units x 3 days x 1, • Projector (Renting) @ 20000/unit x 1 units x 3 days x 1, • Local Transport (to&fro) @ 40000/unit x 250 units x 3 days x 1, • Stationery @ 2000/unit x 250 units x 3 days x 1, • Honourarium for report writing @ 20000/unit x 1 units x 1 days x 1, • Communication @ 15000/unit x 250 units x 3 days x 1, • Public address system (renting) @ 30000/unit x 1 units x 3 days x 1 	<p>₦ 54,065,000</p>	<p>54065000</p>	<p>0</p>	<p>0</p>	<p>State & FCT level</p>	<p>On-going Project/Activity</p>	<p>Technical Assistance/Consulting/Professional Services</p>
<p>1.4.4.1.b</p>	<p>Conduct a Three-Day Quarterly Supportive Supervisory Visit and Mentoring by 5 relevant multi-sectoral team to selected</p>	<ul style="list-style-type: none"> • DSA (without accomodation & meals) @ 22000/unit x 5 units x 3 days x 4, • Accommodation (4/5-star) @ 35000/unit x 5 units x 3 days x 4, • Local Transport (to&fro) @ 40000/unit x 5 units x 3 days x 4 	<p>₦ 5,820,000</p>	<p>5820000</p>	<p>0</p>	<p>0</p>	<p>State & FCT level</p>	<p>On-going Project/Activity</p>	<p>Technical Assistance/Consulting/Professional Services</p>

<p>1.4.4.1.c</p>	<p>Conduct a 3 days meeting for 70 participants to align and harmonize the MDA AOP with budget in accordance with the HSSBP</p>	<ul style="list-style-type: none"> • Large Hall @ 300000/ünit x 1 ünit x 3 days x 1,• Lunch (3-star) @ 5000/ünit x 70 ünit x 3 days x 1,• Local Transport (to&fro) @ 40000/ünit x 70 ünit x 3 days x 1,• Tea (3-star) @ 3000/ünit x 70 ünit x 3 days x 1,• Stationery @ 2000/ünit x 70 ünit x 1 days x 1 	<p>₦ 11,120,000</p>	<p>11120000</p>	<p>0</p>	<p>0</p>	<p>State & FCT level</p>	<p>New-Project/Activity</p>	<p>Technical Assistance/Consulting/Professional Services</p>
<p>1.4.4.1.d</p>	<p>Conduct a One-Day dissemination meeting for 100 persons to share the Agency itemized items for the SWAp.</p>	<ul style="list-style-type: none"> • Large Hall @ 300000/ünit x 1 ünit x 1 days x 1,• Tea (4/5-star) @ 5000/ünit x 100 ünit x 1 days x 1,• Facilitator @ 15000/ünit x 100 ünit x 1 days x 1,• Lunch (4/5-star) @ 8000/ünit x 80 ünit x 1 days x 1,• Projector (Renting) @ 20000/ünit x 100 ünit x 1 days x 1,• Local Transport (to&fro) @ 40000/ünit x 1 ünit x 1 days x 1,• Stationery @ 2000/ünit x 1 ünit x 1 days x 1,• Honourarium for report writing @ 20000/ünit x 1 ünit x 1 days x 1,• Communication @ 15000/ünit x 1 ünit x 1 days x 1,• Media Conference & Communication @ 50000/ünit x 2 ünit x 1 days x 1,• Public address system (renting) @ 30000/ünit x 2 ünit x 1 days x 1 	<p>₦ 5,177,000</p>	<p>5177000</p>	<p>0</p>	<p>0</p>	<p>State & FCT level</p>	<p>New-Project/Activity</p>	<p>Technical Assistance/Consulting/Professional Services</p>

1.4.4.1.e	Conduct 5 evaluative research for publication in international journals of repute in collaboration with technical organization to achieve SWAp	• Publication of Research Journals @ 250000/unit x 1 units x 1 days x 3	₦ 750,000	750000	0	0	State & OFCT level	New-Project/Activity	Technical Assistance/Consulting/Professional Services
1.4.4.1.f	Procurement of one SUV for coordinated program operationalization and coordinations in achieving the SWAp goals.	•SUV @ 55000000/unit x 1 units x 1 days x 1	₦ 55,000,000	55000000	0	0	State & OFCT level	New-Project/Activity	Technical Assistance/Consulting/Professional Services
1.4.4.2	Develop AOP and ensure alignment of partners' plans to national/state health sector AOP		₦ 930,000	150000	780000	0			

1.4.4.2.a	One-Day Annual Operational Plan Development/Budget Preparation Meeting at KSPHCDA office for 35 stakeholders	<ul style="list-style-type: none"> • Small Hall @ 150000/ünit x 1 ünit x 1 days x 1, • Tea (4/5-star) @ 5000/ünit x 35 ünit x 1 days x 1, • Facilitator @ 15000/ünit x 1 ünit x 1 days x 1, • Lunch (4/5-star) @ 8000/ünit x 35 ünit x 1 days x 1, • Projector (Renting) @ 20000/ünit x 1 ünit x 1 days x 1, • DTA (Daily Bike Allowance) @ 5000/ünit x 35 ünit x 1 days x 1, • Stationery @ 2000/ünit x 35 ünit x 1 days x 1, • Honourarium for report writing @ 20000/ünit x 1 ünit x 1 days x 1, • Communication @ 15000/ünit x 1 ünit x 1 days x 1, • Public address system (renting) @ 30000/ünit x 1 ünit x 1 days x 1 	₦ 930,000	150000	780000	0	State & FCT level	On-going Project/Activity	Technical Assistance/Consulting/Professional Services
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.		₦ 5,910,000	1050000	0	4860000			
1.4.4.3.a	Conduct a 5 days stakeholders meeting for 30 individuals on the development of the AOP	<ul style="list-style-type: none"> • Small Hall @ 150000/ünit x 1 ünit x 5 days x 1, • Lead Consultant @ 150000/ünit x 1 ünit x 5 days x 1, • Lunch (3-star) @ 5000/ünit x 30 ünit x 5 days x 1, • Tea (3-star) @ 3000/ünit x 30 ünit x 5 days x 2, • Honourarium (Basic) @ 10000/ünit x 30 ünit x 5 days x 1, • Stationery @ 2000/ünit x 30 ünit x 1 days x 1, • Local Transport (to&fro) @ 40000/ünit x 30 ünit x 1 days x 1 	₦ 5,910,000	1050000	0	4860000	State & FCT level	New-Project/Activity	Planning, Policy and Capacity Building Workshop

1.4.4.4	Strengthen the Resource Mapping and Expenditure Tracking (RMET) processes to track funds		₦ 230,000	230000	0	0			
1.4.4.4.a	A One day advocacy meeting by 10-stakeholders to the state ministry of finance,budget and economic planning to establish coodial relationship for programatic intergation and understanding.	<ul style="list-style-type: none"> • Meeting Room @ 50000/ünit x 1 ümits x 1 days x 1, • Tea (4/5-star) @ 5000/ünit x 10 ümits x 1 days x 1, • Lunch (4/5-star) @ 8000/ünit x 10 ümits x 1 days x 1, • DTA (Daily Bike Allowance) @ 5000/ünit x 10 ümits x 1 days x 1 	₦ 230,000	230000	0	0	State & FCT level	New-Project/Activity	Technical Assistance/Consulting/Professional Services
1.4.4.10	Inauguration of thematic advisory groups for coordination, harmonization and alignment of priorities.		₦ 10,388,000	1250000	0	9138000			

1.4.4.10 .a	Conduct a One-Day MSP TWG/Dissemination Quarterly Meeting for 50 participants	<ul style="list-style-type: none"> • Small Hall @ 150000/unit x 1 units x 1 days x 4, • Tea (4/5-star) @ 5000/unit x 50 units x 1 days x 4, • Lunch (4/5-star) @ 8000/unit x 50 units x 1 days x 4, • Local Transport (to&fro) @ 40000/unit x 40 units x 1 days x 4, • Stationery @ 2000/unit x 50 units x 1 days x 4, • Honourarium for report writing @ 20000/unit x 1 units x 1 days x 4, • Facilitator @ 15000/unit x 2 units x 1 days x 4, • Hand Sanitizer @ 1000/unit x 2 units x 1 days x 4, • Communication @ 15000/unit x 1 units x 1 days x 4, • Public address system (renting) @ 30000/unit x 1 units x 1 days x 4 	₦ 10,388,000	1250000	0	9138000	State & FCT level	New-Project/Activity	Technical Assistance/Consulting/Professional Services
1.4.5	Increase collaboration with internal and external stakeholders for better delivery and performance management	₦ 81,220,000	₦ 14,696,000	₦ 21,150,500	₦ 45,373,500				
1.4.5.1	Conduct strategic engagement to orientate all Federal and subnational stakeholders on Sector Wide Approach (SWAp)	₦ 19,664,000	3446000	3950000	12268000				

1.4.5.1. a	Conduct a One-Day Partners Quarterly Coordination Meeting for 30 Stakeholders	<ul style="list-style-type: none"> • Small Hall @ 150000/ünit x 1 ünit x 1 days x 4, • Tea (4/5-star) @ 5000/ünit x 30 ünit x 1 days x 4, • Lunch (4/5-star) @ 8000/ünit x 30 ünit x 1 days x 4, • Local Transport (to&fro) @ 40000/ünit x 30 ünit x 1 days x 4, • Stationery @ 2000/ünit x 30 ünit x 1 days x 4, • Honourarium for report writing @ 20000/ünit x 1 ünit x 1 days x 4, • Facilitator @ 15000/ünit x 2 ünit x 1 days x 4, • Hand Sanitizer @ 1000/ünit x 2 ünit x 1 days x 4, • Communication @ 15000/ünit x 1 ünit x 1 days x 4, • Public address system (renting) @ 30000/ünit x 1 ünit x 1 days x 4 	₦ 7,588,000	506000	1200000	5882000	State & FCT level	New-Project/Activity	Planning, Policy and Capacity Building Workshop
1.4.5.1. b	Conduct a One-Day Monthly/Quarterly M&E Coordination Meeting for 30 Stakeholders	<ul style="list-style-type: none"> • Small Hall @ 150000/ünit x 1 ünit x 1 days x 4, • Tea (4/5-star) @ 5000/ünit x 30 ünit x 1 days x 4, • Lunch (4/5-star) @ 8000/ünit x 30 ünit x 1 days x 4, • Local Transport (to&fro) @ 40000/ünit x 20 ünit x 1 days x 4, • Stationery @ 2000/ünit x 30 ünit x 1 days x 4, • Honourarium for report writing @ 20000/ünit x 1 ünit x 1 days x 4, • Facilitator @ 15000/ünit x 2 ünit x 1 days x 4, 	₦ 6,068,000	2520000	1500000	2048000	State & FCT level	New-Project/Activity	Technical Assistance/Consulting/Professional Services

1.4.5.1. c	Conduct a One-Day Quaterly PHC/Routine Immunization task force meeting for 30 Stakeholders	<ul style="list-style-type: none"> • Small Hall @ 150000/ünit x 1 ünit x 1 days x 4,• Tea (4/5-star) @ 5000/ünit x 30 ünit x 1 days x 4,• Lunch (4/5-star) @ 8000/ünit x 30 ünit x 1 days x 4,• Local Transport (to&fro) @ 40000/ünit x 20 ünit x 1 days x 4,• Stationery @ 2000/ünit x 30 ünit x 1 days x 4,• Honourarium for report writing @ 20000/ünit x 1 ünit x 1 days x 4,• Facilitator @ 15000/ünit x 2 ünit x 1 days x 4,• Hand Sanitizer @ 1000/ünit x 2 ünit x 1 days x 4,• Projector (Renting) @ 20000/ünit x 1 ünit x 1 days x 4,•Public address system (renting) @ 30000/ünit x 1 ünit x 1 days x 4 	₦ 6,008,000	420000	1250000	4338000	State & FCT level	New-Project/A ctivity	Technical Assistance/Consulting/Professional Services
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.	₦ 61,556,000	11250000	17200500	33105500				

<p>1.4.5.2. a</p>	<p>Conduct a One-Day Quarterly Orientation Meeting/Plannig, by 42 persons for the integrated accountability survey (ISS)</p>	<ul style="list-style-type: none"> • Small Hall @ 150000/ünit x 1 ünit x 1 days x 4,• Tea (4/5-star) @ 5000/ünit x 42 ünit x 1 days x 4,• Lunch (4/5-star) @ 8000/ünit x 42 ünit x 1 days x 4,• Local Transport (to&fro) @ 40000/ünit x 42 ünit x 1 days x 4,• Stationery @ 2000/ünit x 42 ünit x 1 days x 4,• Honourarium for report writing @ 20000/ünit x 1 ünit x 1 days x 4,• Facilitator @ 15000/ünit x 1 ünit x 1 days x 4,• Hand Sanitizer @ 1000/ünit x 42 ünit x 1 days x 4,Communication @ 15000/ünit x 42 ünit x 1 days x 4 	<p>₦ 12,668,000</p>	<p>5200000</p>	<p>0</p>	<p>7468000</p>	<p>State & FCT level</p>	<p>New-Project/Activity</p>	<p>Planning, Policy and Capacity Building Workshop</p>
<p>1.4.5.2. b</p>	<p>Conduct a Quarterly Three-Day integrated accountability survey (Leverage on ISS) at selected LGAs and Health facilities levels using ODK/Check list by 42 Assessors and 8 State Supervisors</p>	<ul style="list-style-type: none"> • Accommodation (4/5-star) @ 35000/ünit x 42 ünit x 3 days x 4,• DSA (without accomodation & meals) @ 22000/ünit x 42 ünit x 3 days x 4,• Local Transport (to&fro) @ 40000/ünit x 42 ünit x 3 days x 4 	<p>₦ 48,888,000</p>	<p>6050000</p>	<p>17200500</p>	<p>25637500</p>	<p>State & FCT level</p>	<p>New-Project/Activity</p>	<p>Monitoring and Evaluation</p>