

2026 KOGI HEALTH SECTOR ANNUAL OPERATIONAL PLAN



KOGI STATE HEALTH SECTOR

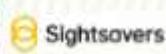


KOGI STATE MINISTRY OF HEALTH

2026 ANNUAL OPERATIONAL PLAN

KOGI STATE MINISTRY OF HEALTH

SUPPORTED BY:



FOREWORD

I am pleased to present the 2026 Health Sector Annual Operational Plan for Kogi State, a strategic roadmap designed to revolutionize healthcare delivery and improve the well-being of our residents. Aligned with the Nigeria Health Sector Strategic Blueprint (HSSB) 2023-2027, this plan prioritizes equitable access, quality care, and sustainable health systems.

STRATEGIC DIRECTIONS

1. **Universal Access:** Ensure comprehensive healthcare coverage for all, bridging geographical, economic, and social divides.
2. **Healthcare Transformation:** Upgrade infrastructure, embed digital health technologies, and foster innovation.
3. **People-Centered Care:** Strengthen workforce capacity, promote professional growth, and prioritize community engagement.
4. **Resilience and Preparedness:** Build robust emergency response systems and enhance health security.

Guided by the Sector-Wide Approach (SWAp) principles, this plan emphasizes collaboration, accountability, and results-driven implementation.

I invite all stakeholders to partner with us in delivering this vision. Together, we can achieve a healthier, more prosperous Kogi State.



Dr. Abdulazeez Adams Adeiza

Honourable Commissioner for Health, Kogi State

ACKNOWLEDGEMENT

The Kogi State Ministry of Health extends its heartfelt appreciation to all stakeholders who contributed immensely to the development of the 2026 Annual Operational Plan (AOP) for the health sector.

We sincerely acknowledge the tireless efforts and collaboration of the State Health MDAs, the Ministry of Finance, Budget and Economic Planning, the Federal Ministry of Health and Social Welfare, the National Primary Health Care Development Agency (NPHCDA), the National SWAp Coordinating Office, as well as our invaluable development partners—MSI, UNICEF, Sightsavers, AHF, CIHP, Malaria Consortium, WHO—and Civil Society Organizations.

Special appreciation goes to the SWAp for its financial and technical support, and to MSI, UNICEF, and Sightsavers for providing strategic leadership and guidance in shaping the roadmap toward the successful attainment of our AOP objectives.

We also deeply appreciate the Honourable Coordinating Commissioner for Health, Dr. Abdulazeez Adams Adeiza, for his exemplary leadership, vision, and unwavering commitment to improving health outcomes in Kogi State.

We extend our warm wishes for a happy, successful and more prosperous New Year 2026.



Mr. Momoh Aziz Steven

Permanent Secretary

Kogi State Ministry of Health

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ABBREVIATIONS AND ACRONYMS

1	Abbreviation/Acronym	Meaning
2	ACSM	Advocacy, Communication and Social Mobilization
3	ACT	Artemisinin-based Combination Therapy
4	AFENET	African Field Epidemiology Network
5	AHF	AIDS Healthcare Foundation
6	AMR	Antimicrobial Resistance
7	ANC	Ante-natal Clinic (Care)
8	ANRIN	Accelerating Nutrition Results in Nigeria
9	AOP	Annual Operational Plan
10	BCC	Behavioural Change Communication
11	BE_mONC	Basic Emergency Obstetric & Newborn Care
12	BFHI	Baby-Friendly Hospital initiative
13	BHCPF	Basic Healthcare Provision Fund
14	BHSS	Basic Health Service Scheme
15	BI	Bamako Initiative
16	CBOs	Community Based Organizations
17	CCT	Conditional Cash Transfer
18	CE_mONC	Comprehensive Emergency Obstetric & Newborn Care
19	CHAI	Clinton Health Access Initiative
20	CHEWs	Community Health Extension Workers
21	CHIPS	Community Health Influencers, Promoters and Services
22	CHOs	Community Health Officers
23	CHPRBN	Community Health Practitioners' Registration Board of Nigeria
24	CIDA	Canadian International Development Agency
25	CIHP	Centre for Integrated Health Programs
26	CIMCI	Community Integrated Management of Childhood Illness
27	CLTs	Community- Led Total Sanitation
28	CM	Case Management
29	CMAM	Community-based Management of Acute Malnutrition
30	CMS	Central Medical Stores
31	CORPS	Community Oriented Resource Persons
32	CRS	Catholic Relief Society
33	CSO	Civil Society Organization
34	CUSTECH	Confluence University of Science and Technology
35	CUSTECH-TH	Confluence University of Science and Technology Teaching Hospital.
36	DFB	Damien Foundation Belgium
37	DFF	Direct Facility Financing
38	DFID	Department of International Development
39	DHIS	District Health Information Software
40	DHPRS	Department of Health Planning, Research and Statistics
41	DHS	Demographic and Health Survey
42	DMA	Drug Management Agency
43	DP	Development Partner

44	DPRS	Director Planning Research and Statistics
45	DQA	Data Quality Assurance
46	DRM	Domestic Resource Mobilization
47	DSA	Daily Subsistence Allowance
48	DSNO	Disease Surveillance and Notification Officer
49	EBF	Exclusive Breast Feeding
50	ECEWS	Excellent Community Education Welfare Scheme
51	EDL	Essential drug List
52	EDP	Essential Drug Program
53	EDRFS	Essential Drug Revolving Fund Scheme
54	EIB	Early Initiation to Breastfeeding
55	EML	Essential Medicines List
56	EMOC	Emergency Obstetrics Care
57	EOC	Emergency Operation Centre
58	FANC	Focused Ante-natal Care
59	FCT	Federal Capital Territory
60	FEFO	First Expire First Out
61	FIFO	First In First Out
62	FMoH	Federal Ministry of Health
63	FP	Family Planning
64	GDP	Gross Domestic Product
65	GF	Global Fund
66	GHSC-PSM	Global Health Supply Chain-Procurement Supply chain Management
67	GIS	Geographic Information System
68	GLASS	Global Antimicrobial Surveillance System
69	GLRA	German Leprosy and TB Relief Association
70	GPS	Global Positioning System
71	GPZ	Geo-political Zone
72	HC3	Health Community, Capacity and Collaboration
73	HCH	Honourable Commissioner for Health
74	HDCC	Health Data Consultative Committee
75	HF_s	Health Facilities
76	HIS	Health Information System
77	HIV/AIDS	Human Immune Deficiency Virus/Acquired Immune Deficiency Syndrome
78	HLM	High Level Ministerial Meeting on Health Research
79	HMB	Hospitals Management Board
80	HMIS	Health Management Information System
81	HOD	Head of Department
82	HPCC	Health Partners' Coordinating Committee
83	HRH	Human Resource for Health
84	HSS	Health Salary Structure
85	HSSB	Health Sector Strategic Blueprint
86	HTS	HIV Testing Services
87	HW	Health Worker
88	ICCM	Integrated Community Case Management

89	ICT	Information and Communication Technology
90	IDA	International Development Association
91	IDSR	Integrated Disease Surveillance and Response
92	IEC	Information Education and Communication
93	IGR	Internally Generated Revenue
94	IHVN	Institute of Human Virology of Nigeria
95	IM	Incident Manager
96	IMCI	Integrated Management of Childhood Illnesses
97	IMNCH	Integrated Maternal, New-born and Child Health
98	IMPACT	Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming Services
99	IMR	Infant Mortality Rate
100	IMSV	Integrated Monitoring and Supportive Supervisory Visit
101	IOM	International Organization for Migration
102	IPC	Interpersonal Communication
103	IPs	Implementing Partners
104	IPT	Intermittent Preventive Treatment
105	IPTp	Intermittent Preventive Therapy in pregnancy
106	IRS	Indoor Residual Spraying
107	ISS	Integrated Supportive Supervision
108	IT	Information Technology
109	ITN	Insecticide Treated Net
110	IVM	Integrated Vector Management
111	KONGONET	Kogi NGO Network
112	KOSACA	Kogi State Agency for Control of AIDS
113	KSHIA	Kogi State Health Insurance Agency
114	KSPHCDA	Kogi State Primary Health Care Development Agency
115	KSSH	Kogi State Specialist Hospital
116	KSUTH	Kogi State University Teaching Hospital
117	LGAs	Local Government Areas
118	LLINs	Long Lasting Insecticidal Treated Nets
119	LMCU	Logistics Management Coordinating Unit
120	LMIS	Logistics Management Information System
121	LOC	Local Organizing Committee
122	LSS	Life Saving Skills
123	M&E	Monitoring & Evaluation
124	M&E	Monitoring & Evaluation
125	M&EOR	Monitoring & Evaluation & Operational Research
126	MAM	Moderate Acute Malnutrition
127	MC	Malaria Consortium
128	MCH	Maternal and Child Health
129	MDA	Ministry, Department and Agency
130	MDGs	Millennium Development Goals
131	MEP	Malaria Elimination Program
132	MEPB	Ministry of Economic Planning, Budget and Development
133	MICS	Multiple Indicator Cluster Survey

134	MIS	Malaria Indicator Survey
135	MIYCN	Maternal Infant and Young Child Nutrition
136	MOH	Ministry of Health
137	MPCDSR	Maternal Perinatal Child Death Surveillance and Response
138	mRDT	Malaria Rapid Diagnostic Test
139	MSH	Management Sciences for Health
140	MSION	Marie Stopes International Organization Nigeria
141	mTWG	Malaria Technical Working Group
142	NAFDAC	National Agency for Food, Drug Administration and Control
143	NBTS	National Blood Transfusion Services
144	NCD	Non-Communicable Diseases
145	NCDC	Nigeria Centre for Disease Control and Prevention
146	NCH	National Council on Health
147	NDHS	National Demography and Health Survey
148	NDLEA	National Drug Law Enforcement Agency
149	NDP	National Drug Policy
150	NEDL	National Essential Drug List
151	NGO	Nong Governmental Organization
152	NHA	National Health Act
153	NHIA	National Health Insurance Authority
154	NHMIS	National Health Management Information System
155	NHREC	National Health Research Committee
156	NHRIS	National Human Resource for Health Information
157	NHSRII	Nigeria Health Sector Renewal Investment Initiative
158	NIMR	National Institute for Medical Research
159	NIPRD	National Institute for Pharmaceutical Research and Development
160	NMEP	National Malaria Elimination Program
161	NMLSP	National Medical Laboratory Strategic Plan
162	NMSP	National Malaria Strategic Plan
163	NNHS	National Nutrition Household Survey
164	NPHCDA	National Primary Health Care Development Agency
165	NSA	Non-State Actors
166	NSHDP	National Strategic Health Development Plan
167	NSTDA	National Science and Technology Development Agency
168	NTD	Neglected Tropical disease
169	OCA	Organizational Capacity Assessment
170	OiC	Officer in Charge
171	OOPE	Out-of-Pocket Expenditure
172	OPS	Organized Private Sector
173	P4R	Programme for Result
174	PAC	Post-Abortion Care
175	PEPFAR	President's Emergency Plan for AIDS Relief
176	PFM	Public Finance Management
177	PHC(s)	Primary Health Care (Centres)
178	PHCMIS	Primary Health Care/Centre Management Information System
179	PHCUOR	Primary Health Care Under One Roof

180	PHEOC	Public Health Emergency Operation Centre
181	PM	Program Management
182	PMC	Perennial Malaria Chemoprevention
183	PMG-MAN.	Pharmaceutical Manufacturing Group of Manufacturers' Association of Nigeria
184	PMI	President's Malaria Initiative
185	PMTCT	Prevention of Mother-to-Child Transmission
186	PPFN	Planned Parenthood Federation of Nigeria
187	PPMV_s	Patent and Proprietary Medicine Vendors
188	PPP	Public Private Partnership
189	PS	Private Sector
190	PSM	Procurement and Supply Management
191	QA/QC	Quality Assurance/Quality Control
192	RDT	Rapid Diagnostic Test
193	RMCG_s	Role Model Caregivers
194	RMNCAH+N	Reproductive, Maternal, Newborn child, Adolescent Health plus Nutrition
195	SACA	State Agency for Control of AIDS
196	SACP	State HIV/AIDS Control Programme
197	SASCP	State AIDS and STI Control Programme
198	SBCC	Social and Behavioural Change Communication
199	SDD	Solar Direct Drive
200	SFH	Society for Family Health
201	SMEP	State Malaria Elimination Programme
202	SMoH	State Ministry of Health
203	SOML	Saving One Million Lives
204	SOP	Standard Operating Procedure
205	SORMAS	Surveillance Outbreak Response Management Analysis System
206	SP	Sulphadoxine/Pyrimethamine
207	SPHCDA	State Primary Health care Development Agency
208	SPHCDB	State Primary Health care Development Board
209	SRH	Sexual and Reproductive Health
210	SSHIS	State Social Health insurance Scheme
211	STG	Standard Treatment Guideline
212	SWAp	Sector Wide Approach
213	TA	Technical Assistant/Adviser
214	TB	Tuberculosis
215	TBA	Traditional Birth Attendant
216	TCAM	Traditional and Complimentary Alternative Medicine
217	TISHIP	Tertiary Institutions Social Health Insurance Programme
218	TSTS	Task Shifting and Task Sharing
219	TWG	Technical Working group
220	U5	Under 5 years
221	UHC	Universal Health Coverage
222	UN	United Nations
223	UNICEF	United Nations Children's Fund
225	USAID	United States Agency for International Development

226	VAT	Value Added Tax
227	VDC	Village Development Committee
228	VHW	Village Health Worker
229	WASH	Water Sanitation and Hygiene
230	WDCs	Ward Development Committees
231	WFP	Ward Focal Person
232	WHO	World Health Organization

EXECUTIVE SUMMARY

Kogi State is revolutionizing its health sector, aligning with the national Health Sector Strategic Blueprint (HSSB) 2023-2027 and Nigeria Health Sector Renewal Investment Initiative (NHSRII). The HSSB, approved by the President on December 12, 2023, adopts a Sector-Wide Approach (SWAp) for coherent, collaborative health interventions.

Our Approach

The Kogi State Ministry of Health has developed its inaugural HSSB Annual Operational Plan (AOP) for 2026, engaging all state health entities for a comprehensive, inclusive strategy. This plan strengthens the health system, delivering quality care to Kogi State residents.

Key Objectives

- Unified efforts for improved health outcomes
- Enhanced coordination and integration of health services
- Efficient resource utilization and performance tracking
- Reduced duplication and fragmentation

HSSB Framework

4 Pillars, 10 Strategic Objectives, 27 Priority Initiatives, 262 Interventions

3 Enablers: Data and Digitization, Financing, Culture and Talent

Implementation

The AOP enables performance tracking, partner integration, and efficient resource use, ensuring quality healthcare delivery and improved well-being for Kogi State residents.

Effective governance and strong leadership drive this initiative, positioning Kogi State for transformative health outcomes.

DEVELOPMENT PROCESS

The Kogi State Ministry of Health's Department of Health Planning, Research, and Statistics led the creation of the 2026 Annual Operational Plan (AOP), bringing the Health Sector Strategic Blueprint (HSSB) AOP 2023-2027 to life. This collaborative effort engaged multiple stakeholders, including MDAs, parastatals, and development partners, in a phased, participatory approach to craft a tailored healthcare roadmap for Kogi State.

The AOP development process unfolded in segments, leveraging collective expertise and inputs to ensure a robust, inclusive plan.

THE 2026 AOP ROAD MAP

KOGI STATE 2026 AOP ROAD MAP			
S/N	Activity	Responsible Entity	Timeline
1	The Adaptation of the proposed Roadmap to suit the Kogi State Context.	SMoH DPRS, State SWAp DO	July 4 th 2025
2	States level training on 2026 operational planning – including Activity Planning, Costing, Monitoring Plan, and use of planning tools	Head of Departments, SWAp DO, Planning Officer and Development Partners	July 7 th -10 th , 2025
3	Debriefing of CEOs, ED, ES, CMDs, HOD on the outcome of the 4-days cascade training/capacity building and desire specific action points.	Planning Cells, Program Officers, SWAp DO	July 14 th – 16 th 2025
4	Distribution of the Hard copies of Health Facility AQIP/AOP tool to commence early engagement with the facility staff and the WDC members	LGA M&E Officers, SWAp DO	July 17 th – 19 th 2025
5	Preliminary Identification of key Priority Areas by Program Officers, Planning cells and LGA team, across programs, MDAs and the Local Government Health Authority.	Planning Cell, LGA team, Planning Officer, SWAp DO.	July 21 st – 26 th 2025
6	Collation, Validation and adoption of State level Priorities with baseline and targets	HCH, TMC, Head of Departments, DPRS, SWAP DO	July 28 th – 1 st August 2025
7	Collation, Validation and adoption of Facility and LGA level Priorities with baseline and targets.	LGA HOD Health, LGA M&E Officers, State Planning Officer, SWAP DO	August 4 th - 8 th 2025
8	Second Quarter (Q2) 2025 Performance Dialogue	PERM SEC, DHPRS, STATE M&E Officer, SWAp DO, LGA representatives	August 11 th 2025
9	Conduct Joint Annual Review (JAR) or a quick review of progress of implementation of HSSB / 2025 AOP as part of Situation Analysis.	DHPRS, SWAP DO, Planning Cell Heads of MDAs	August 12 th – 15 th 2025
10	Engagement of Development/Implementing Partners (DPs/IPs) on the	TMC, Head of Departments, SWAp, DO	August 18 th 2025

	State's Health Agenda for 2026 and direct them to engage with the MDAs they are supporting for alignment.	Planning Officer and Development Partners	
11	Integration of priorities and targets into the online planning tool	SWAp, DO and State Planning Officer	August 19 th 2025
12	Operational Planning by all units of all DAPs, using online planning tool that has 2026 priorities, baselines and targets integrated (may or may not require workshops).	Planning Cell Heads of MDAs, State Planning Officer, SWAp DO	August 20 th – 23 th 2025
13	State Health Sector AOP Review and Finalization Workshop, involving all the key stakeholders, to finalize the consolidated 2026 AOP, including indicative resource allocations	SMoH DHPRS, SCO / State SWAp Coordinator, State Planning Officer, State M&E Officer	September 1 st – 7 th 2025
14	AOP-informed State and LGA Government budget preparation and submission Review of mock budget for final budget submission	HCH, PS, SMoH DHPRS, State SWAp Coordi, Planning Officers of MDAs	September 2025
15	Validation of the 2026 AOP of the Kogi State Health Sector	HCH, PS, SMoH DHPRS, State SWAp Coordinator, Planning Officers of MDAs	October 2 nd to 3 rd 2025
16	Approval of 2026 AOP by SMoH TMC	TMC, Head of Departments, SWAp Desk Officer, Planning Officer and Development Partners	October 6 th 2025
17	AOP-informed DP/IP budget preparation	Development Partners / Implementing Partners	September to December 2025
18	Unveiling and Dissemination of the 2026 AOP	All Key Stakeholders	November/December 2025

INSIGHTS AND RECOMMENDATIONS

Key Takeaways:

- A robust Sector-Wide Approach (SWAp) and SWOT analysis are crucial for a comprehensive Annual Operational Plan (AOP).

- Participatory development fosters cross-learning and effective feedback, enhancing plan impact. Leadership presence (Commissioner for Health, Permanent Secretary) drives collective effort and morale.
- Off-site workshops minimize distractions, ensuring focused engagement.
- Partner involvement enables accurate budgeting and forecasting.

AOP Utility:

Informs decision-making and policy development

Platforms for research findings and recommendations

Recommendations:

- Resource Mobilization: Intensify lobbying for government funds and develop a Domestic Resource Mobilization (DRM) plan.
- Partnerships: Engage development partners and private sector for expanded funding.
- Community Engagement: Prioritize community involvement for health program success.

PROFILE OF KOGI STATE:

Kogi State, nicknamed the "Confluence State," is located in Nigeria's North Central region. It's uniquely positioned where the Niger and Benue rivers meet in Lokoja, the state capital. Created on August 27, 1991, the state spans approximately 29,833 square kilometres, **it has 21 Local Government Area and 23G wards.**

KOGI STATE POPULATION (DHPRS 2025)

Population Breakdown

Total Population	5,644,G21
Under 1 (20%)	1,128,984
Under 5 (4%)	225,797
Pregnant Women (5%)	282,246
Women of Child-Bearing Age (22%)	1,241,883

Population by Settlement	
Urban	2,534,570
Rural	3,110,351
Total	5,644,G21

Population by Gender	
Male	2,878,904
Female	2,766,017
Total	5,644,G21

Geography and Climate

Kogi State has a tropical climate with a rainy season from April to October and a dry season from November to March. The average maximum temperature is around 34.5°C, while the average minimum temperature is about 22.8°C. The state experiences significant flooding, particularly along the Niger and Benue rivers.

Economy

The state's economy is primarily driven by:

Agriculture: Main crops include coffee, cocoa, palm oil, cashews, groundnuts, maize, cassava, yam, rice, and melon.

Mining: The state is rich in coal, limestone, iron, petroleum, and tin.

Industry: Notable industries include the Ajaokuta Steel Company Limited and the Obajana Cement Factory.

Culture and Demographics

Kogi State is a melting pot of cultures, with major ethnic groups including: Igala, Yoruba (Okun), Ebira, Other groups like Nupe, Kakanda, Kupa, Bassa, and Idoma

Governance

The state is led by a democratically elected governor working closely with the Kogi State House of Assembly. The current governor is Usman Ododo.

Education

Some notable educational institutions in Kogi State include:

- Federal University Lokoja
- Prince Abubakar Audu University Anyigba
- Confluence University of Science and Technology Osara
- Kogi State University Kabba.
- Federal Polytechnic Idah
- Kogi State Polytechnic

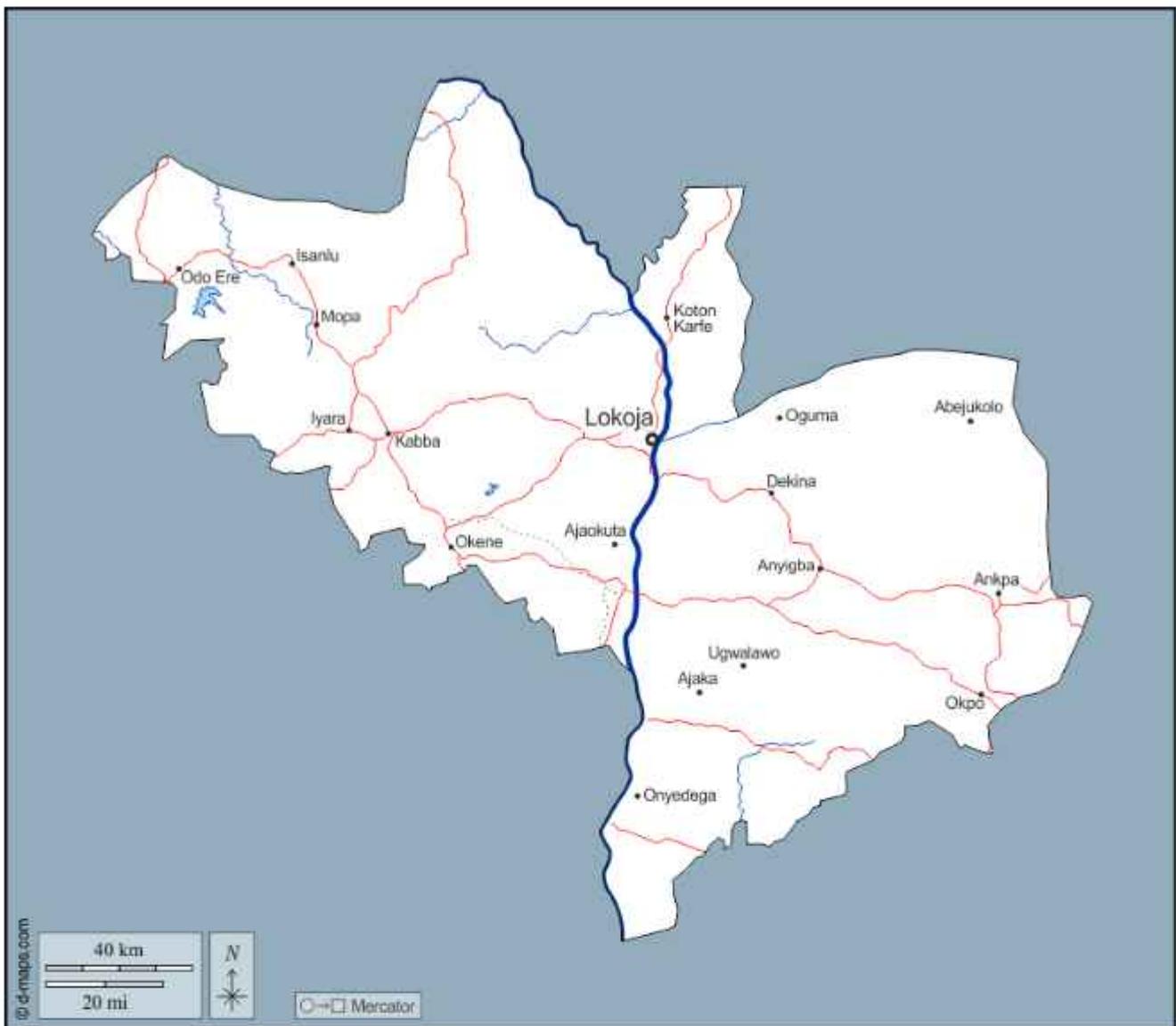
Tourism

Tourist attractions in Kogi State include:

The Confluence of Rivers Niger and Benue Mount Patti

Lord Lugard House World War Cenotaph

Ogidi town with its unique igneous rock formations



Kogi State Health Sector:

Kogi State is revolutionizing healthcare with impactful initiatives:

- 1. Empowering Frontline Workers:** Skills boost for healthcare workers in maternal health, disease control, and health promotion
- 2. Health Insurance for All:** 220,000+ residents benefit from affordable healthcare; expanding to more vulnerable groups
- 3. Free Emergency Obstetrics Care:** 7 facilities offer lifesaving care for pregnant women, cutting maternal mortality
- 4. Partnerships for Progress:** Collaborations with WHO, UNICEF, AHF, and more drive maternal health, HIV services, and more.

These initiatives are shaping a healthier Kogi State!

Healthcare Infrastructure:

Kogi state has 1080 Primary Health Facilities, 66 secondary health facilities and 4 tertiary health institutions. There are 218 registered Private Health Facilities within the state. (DHPRS 2026).

KOGI STATE HEALTH FACILITIES BY LEVEL OF CARE (DHPRS 2026)

Health Facilities by Level of Care			
Level	Private	Public	Total
Primary	133	947	1,080
Secondary	85	66	151
Tertiary	-	4	4
Total	218	1,017	1,235

HEALTH TRAINING INSTITUTION IN KOGI STATE (DHPRS 2026)

Health Training Institutions	Private	Public	Total
Colleges of Medicine	-	2	2
Schools of Nursing C Midwifery	5	4	9
Schools of Health Technology	10	1	11
Schools of Pharmacy	-	-	-
Total	15	7	22

Key Initiatives:

Training for Frontline Healthcare Workers: The state government has commenced a training program for frontline healthcare workers, aimed at enhancing their skills and knowledge in areas like maternal and child health, infectious disease control, and health promotion.

Health Insurance Scheme: Over 220,000 Kogi residents are now benefiting from the state's Health Insurance Scheme, which aims to make healthcare more accessible and affordable. The scheme has enrolled civil servants, students, and other vulnerable groups, with plans to expand coverage further.

Free Emergency Obstetrics Care: The state is set to implement free emergency obstetrics care in seven health facilities, including the Kogi State Specialist Hospital and General Hospitals in Ankpa,

Okengwe, Kabba, and Koton-karfe. This initiative aims to reduce maternal mortality rates and improve healthcare outcomes for pregnant women.

Partnerships and Collaborations:

Development Partners: The state government has been working with development partners like WHO, UNICEF, AHF, MSI, World Bank, CIHP, Sight Savers, Global Fund, Malaria Consortium e.t.c to support healthcare initiatives, including maternal and child health programs and HIV services.

FLAGSHIP HEALTH PROGRAMS (DHPRS 2026)

Bello Care	Provision of free Healthcare services for Indigent and Vulnerable People
Kogi State Government Massive Intervention on Primary Health Care Center program.	Revitalization of PHCs
Ododo Health Train (Medical Outreach)	Provision of free Healthcare services for Indigent and Vulnerable People

Health Manpower Resources

The state of health manpower resources in Kogi State is a reflection of what is obtained in similar settings in Nigeria and most developing countries due to work force migration (Japa), amongst other reasons. However, the Kogi State Government has set up modalities to bridge the gap to improve the HRH in the state.

HEALTH PARTNERS

Partners Mapping DHPRS 2025			
S/n	Implementing Partner	Key Intervention Area	Coverage Area
1	WHO	Immunization, Disease Surveillance, M&E, Data Validation, Technical Support.	21 LGAs
2	UNICEF	Immunization, Nutrition and Child Health, Social Mobilization.	21 LGAs
3	MSI	Family Planning	21 LGAs
4	Global Fund	HIV, TB,	21 LGAs
5	World Bank (IMPACT, ANRIN)	Immunization, Nutrition, Data validation, M&E	21 LGAs
6	CIHP	HIV	21 LGAs
7	AHF	ATM	7 LGAs
8	Sight Savers	Neglected tropical Diseases	21 LGAs
9	Malaria Consortium	Malaria	21 LGAs
9	GHSC - PSM	Logistics and Supply Chain	21 LGAs
11	E-Health	Immunization & Child Health	21 LGAs
12	Afomdabo Foundation	Health System Strengthening	12 LGAs

MDAs within the Kogi State Health Sector

S/n	MDAs	MDA's Mandates
1	Kogi State Ministry of Health (SMoH)	<ul style="list-style-type: none"> ▪ The State Ministry of Health is responsible for overseeing the entire policy direction of the Health Sector with a view to align with the State Government Policy Thrust on Health Care Delivery to the residents of the State.
2	Kogi State Hospitals Management Board (HMB)	<ul style="list-style-type: none"> ▪ Maintaining and managing all Secondary Hospitals within the state. ▪ Regulating, coordinating and supervising the activities of all Zonal Hospital Management Committees in the State.
3	Kogi State Primary Health Care Development Agency.	<ul style="list-style-type: none"> ▪ To provide technical directions for the development of primary health care in the State ▪ Control preventable diseases through an improved access to Basic Health Services and a strengthened institution ▪ Improve quality of care through partnerships and community engagement. ▪ Offering support for planning, management, and implementation of primary healthcare programs. ▪ Training and developing healthcare professionals to work in primary healthcare settings.
4	Kogi State Agency for the Control of Aids (KOSACA)	<ul style="list-style-type: none"> ▪ Facilitate the engagement of all tiers of government and all sectors on issues of HIV/AIDS prevention, care and support; ▪ Mobilize resources (local and foreign) and coordinate equitable application for HIV/AIDS activities; ▪ Monitor and evaluate all HIV/AIDS activities in the State;
5	Kogi State Drug Management Agency (KSDMA)	<ul style="list-style-type: none"> ▪ Procurement and managing the supply chain of essential medicines and health commodities. ▪ Ensuring proper storage facilities and efficient distribution networks to deliver medicines to healthcare facilities across the state. ▪ Implementing measures to ensure that the medicines and health commodities procured and distributed are of good quality and meet established standards. ▪ Tracking drug utilization, identifying gaps in supply, and assessing the overall effectiveness of the drug management system.

6	Kogi State Specialist Hospital	<ul style="list-style-type: none"> ▪ A key focus is on delivering high-quality healthcare services, with a commitment to prioritizing patient care and effective communication. ▪ Ensuring a reliable and accessible point of care for quality Tertiary Health care services, ensuring patients can receive the necessary medical attention when needed. ▪ It operates under the principle that no patient should be denied attention due to financial limitations or other issues. ▪ A centre for excellence and collaborating with other agencies to ensure top notch quantity of health care delivery to the populace.
7	Kogi State Health Insurance Agency (KSHIA)	<ul style="list-style-type: none"> ▪ The Agency responsible for the provision of universal health coverage through enrolment in the Health Insurance Scheme of the State Government ▪ The deploy various strategies to provide access to qualitative and affordable health care delivery for all citizens. ▪ The scheme is also to minimize out of pocket expenditure and to regulate the quality of health care facilities in the State whether public or private.
8	Confluence University of Science and Technology Teaching Hospital (CUSTECH-TH)	<ul style="list-style-type: none"> ▪ CUSTECH-TH provides comprehensive medical services to the public, including diagnostics, treatment, and specialized care. ▪ It serves as a teaching hospital for the Faculty of Medicine at CUSTECH, offering hands-on training to medical students, interns, and other healthcare professionals. ▪ The hospital fosters research activities related to medical sciences, contributing to advancements in healthcare and medical knowledge. ▪ The hospital's role in medical education helps to develop a skilled workforce and enhance the overall capacity for healthcare delivery in the state
9	Prince Abubakar Audu University Teaching Hospital (PAAUTH)	<ul style="list-style-type: none"> ▪ PAAUTH provides specialized medical care and treatment to patients, acting as a referral centre for more complex cases from within Kogi State and neighbouring area. ▪ The hospital is also involved in public health campaigns and initiatives, such as those aimed at raising awareness about neglected tropical diseases. ▪ PAAUTH serves as a teaching hospital for Prince Abubakar Audu University (PAAU), providing practical training for medical students, as well as students in allied health sciences.

10	Kogi State College of Nursing Obangede	<ul style="list-style-type: none"> ▪ Training of skill and qualified Nurses, and provision of quality health services.
11	The College of Health Technology Idah, Kogi State.	<ul style="list-style-type: none"> ▪ Training Middle-Level Health Professionals: The college aims to produce qualified middle-level health professionals to support primary healthcare facilities and contribute to the state's and nation's healthcare system. ▪ Providing Accredited Healthcare Programs: The college offers various accredited programs, such as Health Information Management, Environmental Health, and Community Health, to equip students with practical skills and knowledge.
12	Kogi State Emergency Medical Services and Transport Services:	<ul style="list-style-type: none"> ▪ Implementing Basic Life Support Training: Providing trainings on life support and emergencies. ▪ Emergency Response: Saving life through Emergency response and transportation services

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.1.1.1	Conduct 1-day annual meeting of the 27- planning committee members to align memos and guidelines to the "state 32-year development plan" and "State Health Sector Strategic Blueprint". Participants (10-SCH, 7-DPs, 10-CSOs) (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦609,000	₦200,000	₦402,950	₦6,050
1.1.1.2	Conduct 1-day engagement meetings of 21- stakeholders and the Forum Chairman of LGA DPHCs on the State Health Sector Strategic Blueprint and alignment with National HSSB. (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦697,000	₦150,000	₦545,000	₦2,000
1.1.1.3	Conduct 3-day annual residential technical session of the SCH, targeting 126 participants of all program officers at state level and DPHC of the LGAs in Lokoja. Participant (21-DPHC, 15-DPs, 90-Program officers from SMOH, MDAs, Security Agents & CSOs) (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 3 days x 1	₦12,218,000	₦7,000,000	₦6,000,000	₦-782,000
1.1.1.4	Conduct one-day annual health sector review meetings of 40 participants for periodic sharing of the progress of implementation of the SCH resolution including using online means (telegram, state website, etc) (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦1,410,000	₦200,000	₦900,000	₦310,000
1.1.1.5	Conduct 1-day stakeholders engagement meeting for development of the advocacy tool on the State Health Sector Strategic Blueprint (SHSSB) and alignment with National HSSB by 10-SMOH officers (Kogi State Ministry of Health (MOH))	Lunch @ ₦8,000.00/unit x 10 units x 1 days x 1	₦80,000	₦80,000	₦0	₦0
1.1.1.6	Conduct supervisory visit to Primary Health Care (PHC) in each of the three senatorial districts of Kogi State by His Excellency Governor accompanied by 50-member delegation led by Honourable Commissioner for Health (HCH). (transport, PAS, honorarium). (Kogi State Ministry of Health (MOH))	Local Transport (to&fro)^Intra-state @ ₦40,000.00/unit x 50 units x 1 days x 4	₦8,000,000	₦8,000,000	₦0	₦0
	Conduct at least one structured high-level engagement					

1.1.1.7	and discussion session by the Honorable Commissioner for Health (HCH) with 40-State Executive Council (EXCO) on critical health-related matters quarterly (Kogi State Ministry of Health (MOH))	Lunch @ ₦8,000.00/unit x 40 units x 1 days x 4	₦1,280,000	₦200,000	₦1,050,000	₦30,000
1.1.1.8	Hold 1-day SCH meeting, targeting 250 participants drawn from the health stakeholders in the state in Lokoja. Participants (2-FMOH, 3-Other States, 3 Secretariat, 2-coordinating officers, 240- technical group) (Kogi State Ministry of Health (MOH))	Large Hall (about 500 capacity) @ ₦600,000.00/unit x 1 units x 1 days x 1	₦5,775,000	₦1,000,000	₦4,000,000	₦775,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.1.1.2.1	Conduct 1-day breakfast meeting for 50 participants to Advocate/comprehensive communication strategy with private investors, DPs, to align to plans with the National Health priorities and contribute to the HSSB and implementation of SCH (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦1,000,000	₦200,000	₦800,000	₦0
1.1.1.2.2	Conduct 1-day meeting of the 10 DPRS staff to update the existing Health Sector scorecard to include additional SWAp DLI indicators for online tracking the implementation of the SCH resolution (Kogi State Ministry of Health (MOH))	Lunch @ ₦8,000.00/unit x 10 units x 1 days x 1	₦130,000	₦50,000	₦80,000	₦0
1.1.1.2.3	Conduct 1-day annual non-residential training for 15 SCH Secretariat members at the state level to ensure their effectiveness in supporting the Technical Committee in the vetting of memos and conduct of technical review of the State performance (Kogi State Ministry of Health (MOH))	Breakfast @ ₦5,000.00/unit x 15 units x 1 days x 1	₦405,000	₦200,000	₦205,000	₦0
1.1.1.2.4	Conduct a 2 -day technical/planning meeting with 30 line listed stakeholder to review the state program through joint review committee annual report (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 2 days x 1	₦2,240,000	₦1,000,000	₦0	₦1,240,000
1.1.1.2.5	Conduct 3-day strategic meeting of the State program managers to review and Fast-track the AOP implementation to ensure alignment with State priorities in 2026 and SCH resolutions. Participants-70 (State-35, LGA-20, 15-DPs) with 25 accommodated (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 3 days x 1	₦10,510,000	₦2,000,000	₦8,000,000	₦510,000
1.1.1.2.6	Purchase working tools for the SCH secretariat to effectively carry out it function. (2-Laptops, 1- Desktop,1-UPS,1- printers, 1- Stabilizer, stationaries-(6 rims of paper) etc.) (Kogi State Ministry of Health (MOH))	Laptop (Core-i 7) @ ₦1,400,000.00/unit x 2 units x 1 days x 1	₦3,460,000	₦500,000	₦2,500,000	₦460,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.1.1.3.1	Conduct 3-day strategic meeting of the 66-state & LGA stakeholders to review and fast-track the AOP implementation to ensure alignment with State priorities in 2026 and SCH resolutions. Participants (State-35, LGA-21, 10-DPs) (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 3 days x 1	₦8,943,000	₦3,000,000	₦5,500,000	₦443,000
1.1.1.3.2	Conduct 1-day meeting of 23-stakeholders for the update of the existing Health Sector scorecard to include additional SWAp DLI indicators for the online tracking of the implementation of the SCH resolutions. Participants-(10-Planing officers from MDAs, 8 Program M&Es, 5 DPs M&E) (Kogi State Ministry of Health (MOH))	Projector (Renting) @ ₦20,000.00/unit x 1 units x 1 days x 1	₦234,000	₦100,000	₦100,000	₦34,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.2.2.1.1	Conduct a One-Day Preparation and dissemination of Annual State of Health Report for n=50 stakeholders based on HMB monitoring of secondary facilities. (Kogi State Hospital Management Board, (HMB))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦2,925,000	₦2,800,000	₦0	₦125,000
1.2.2.1.2	Conduct 1- day dissemination meeting of the 50-key stakeholders for the final annual health sector report. (10-MDAs, 10- DPs, 25-Program officers, 5-CSO etc) (Kogi State Ministry of Health (MOH))	Lunch @ ₦8,000.00/unit x 50 units x 1 days x 1	₦400,000	₦NaN	₦400,000	₦0
1.2.2.1.3	Annual production of 1000 copies of the Kogi state annual health report infographics (500 posters and 500 fliers) (Kogi State Ministry of Health (MOH))	Posters @ ₦300.00/unit x 500 units x 1 days x 1	₦150,000	₦150,000	₦0	₦0
1.2.2.1.4	Conduct 1- day Annual Engagement of 10 Traditional rulers and other ward level Stakeholders at 220 wards (Kogi State Primary Health Care Development Agency (KSPHCDA))	Tea @ ₦5,000.00/unit x 2200 units x 1 days x 1	₦33,000,000	₦15,000,000	₦15,400,000	₦2,600,000
1.2.2.1.5	Conduct 1- day Quarterly sensitization and mobilization of all communities using 3 Ward focal mobilizers (Community Based Health Workers, Town Announcers, Community Volunteers) (Kogi State Primary Health Care Development Agency (KSPHCDA))	Local Transport @ ₦10,000.00/unit x 660 units x 1 days x 4	₦26,400,000	₦10,000,000	₦12,760,000	₦3,640,000
1.2.2.1.6	Conduct 1-day quarterly residential Stakeholders' engagement and performance review meeting at the State level with 8 Traditional rulers, 21 LGA chairmen, 21 DPHCs, 20 Stakeholders from relevant MDAs & 30 State team, 5 support staff (Kogi State Primary Health Care Development Agency (KSPHCDA))	Honourarium (TRP) @ ₦20,000.00/unit x 50 units x 1 days x 4	₦23,400,000	₦10,000,000	₦11,142,000	₦2,258,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.2.2.2.1	Conduct a One-Day non-residential Quarterly Meeting for 2 medical personnel from 64 HMB facilities with 10 management staff of HMB on the strengthening of communication and grievance redress mechanisms (phone , social media, media hubs) (Kogi State Hospital Management Board, (HMB))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 4	₦38,444,000	₦38,000,000	₦0	₦444,000
1.2.2.2.2	Provide quarterly slot for strengthen existing communication mechanisms, feedback and functional grievance redress through phone-in TV/Radio/social media/Media hub programs (1 slot each) (Kogi State Ministry of Health (MOH))	Jingles (Airing) Electronics @ ₦25,000.00/unit x 3 units x 1 days x 4	₦300,000	₦100,000	₦200,000	₦0
1.2.2.2.3	Conduct 1-Day Award Recognition Ceremony for 12 best performance personnel in health sector in Kogi State. (5-state, 2 per senatorial district (6),1-health institution). Participant-200 stakeholders (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦1,950,000	₦1,000,000	₦0	₦950,000
1.2.2.2.4	Conduct 3-day biannual client exit survey in 260 selected HFs (1-secondary healthcare facilities per LGA and 239- BHCFP facilities) by 21 supervisors. (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 21 units x 3 days x 1	₦9,010,000	₦NaN	₦0	₦9,010,000
1.2.2.2.5	Conduct of 3-days Annual Community Client satisfaction Survey by 21 State team at the community level (Kogi State Primary Health Care Development Agency (KSPHCDA))	Accommodation (3-star) @ ₦35,000.00/unit x 21 units x 3 days x 1	₦4,809,000	₦NaN	₦4,809,000	₦0
1.2.2.2.6	Conduct Quarterly mentoring/supervisory visit to Grievance Redress referral centres in the State (Kogi State Primary Health Care Development Agency (KSPHCDA))	LRA (Local Running Allowance) @ ₦10,000.00/unit x 15 units x 2 days x 4	₦1,200,000	₦500,000	₦600,000	₦100,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.3.3.1.1	Conduct 1 day periodic training of 500 staff across all cadres segmented into 10 sets of trainings (Kogi State Specialist Hospital (KSSH) Lokoja)	Meeting Room @ ₦100,000.00/unit x 1 units x 10 days x 1	₦6,000,000	₦4,200,000	₦0	₦1,800,000
1.3.3.1.2	To Conduct a 5-day residential bi-annual Staff Licence verification and validation at PAAUTH by Health Professional Regulatory Bodies, 1st & 3rd Quarter of year 2026 (Prince Abubakar Audu University Teaching Hospital (PAAUTH) Anyigba.)	Lunch @ ₦8,000.00/unit x 17 units x 2 days x 2	₦214,604,000	₦214,604,000	₦0	₦0
1.3.3.1.3	Conduct a 3-day statewide integrated supportive supervision of 64 secondary HCFs by a 10-member of Hospital Management Board team in 3 clusters to harmonize the accreditation and inspection standards. (Kogi State Hospital Management Board. (HMB))	Fueling per ltr @ ₦1,500.00/unit x 80 units x 3 days x 1	₦11,210,000	₦11,210,000	₦0	₦0
1.3.3.1.4	To conduct an annual one day non residential meeting of 30 stakeholders to harmonize health regulatory bodies in Lokoja (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦950,000	₦544,900	₦400,000	₦5,100
1.3.3.1.5	Conduct 2-day annual engagement meeting for 15-professional bodies to adapt minimum standards for all cadres of common service delivery in the state. Participant-20 (1- consultant, 15-professional bodies participants, 4-SMOH) (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 2 days x 1	₦990,000	₦NaN	₦0	₦990,000
1.3.3.1.6	Procurement of key pharmaceutical items to improve healthcare Services (Kogi State Specialist Hospital (KSSH) Lokoja)	theater pack @ ₦100,000.00/unit x 50 units x 1 days x 1	₦57,825,000	₦40,477,500	₦0	₦17,347,500

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.3.3.2.1	To conduct one day residential inspection of Private health facilities twice in a month by 7 members (Kogi State Ministry of Health (MOH))	Fueling per ltr @ ₦1,500.00/unit x 50 units x 1 days x 12	₦13,800,000	₦NaN	NO	₦13,800,000
1.3.3.2.2	To conduct Monthly accreditation of private health facilities by 7 members across the 21 LGA (Kogi State Ministry of Health (MOH))	Lunch @ ₦8,000.00/unit x 7 units x 1 days x 12	₦2,112,000	₦NaN	NO	₦2,112,000
1.3.3.2.3	Purchase of 18 seater bus for inspectorate team (Kogi State Ministry of Health (MOH))	Purchase of 18-Seater bus @ ₦70,000,000.00/unit x 1 units x 1 days x 1	₦70,000,000	₦NaN	NO	₦70,000,000
1.3.3.2.4	To conduct Quarterly maintenance of of Inspectorate vehicle (Kogi State Ministry of Health (MOH))	Engine oil 5-litres @ ₦25,000.00/unit x 2 units x 1 days x 4	₦232,000	₦NaN	NO	₦232,000
1.3.3.2.5	To construct a standard school clinic that meets the National Board for Technical Education { NBTE } requirements for accreditation (Kogi State College of Nursing Obangede.)	To complete and equip the school clinic which is currently at foundation stage (CN-Obangede) @ ₦75,850,000.00/unit x 1 units x 1 days x 1	₦75,850,000	₦75,850,000	NO	NO
1.3.3.2.6	Conduct a 3 days annual regulatory session of four professional bodies by 25 persons (Confluence University of Science and Technology Teaching Hospital (CUSTECT-TH) Okene.)	Meeting Room @ ₦100,000.00/unit x 1 units x 3 days x 1	₦7,680,000	₦7,680,000	NO	NO
1.3.3.2.7	Conduct a 2-Day non-residential Capacity building for n=192 Nurses/Midwives (Labour and Delivery) from 64 secondary hospitals on maternal mortality prevention, reporting, and response under the supervision of the Hospital Management Board. (CEmONC Readiness) in 6 cluster with 6 support staff and 12 facilitators (Kogi State Hospital Management Board. (HMB))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 6 units x 2 days x 1	₦11,880,000	₦11,880,000	NO	NO
1.3.3.2.8	Digitalization of inspectorate department of	Printer @ ₦250,000.00/unit x 2 units x 1 days x	₦5,000,000	₦NaN	NO	₦5,000,000

1.3.3.2.9	SITIOI (Kogi State Ministry of Health (MOH))	1	₦3,400,000	₦3,400,000	₦0	₦3,400,000
1.3.3.2.9	Completion of the college administrative building. (Kogi State College of Nursing Obangede.)	Completion of the college administrative building which had stopped at the roofing stage (CN-Obangede) @ ₦95,000,000.00/unit x 1 units x 1 days x 1	₦95,000,000	₦95,000,000	₦0	₦0
1.3.3.2.10	Construction of standard Library and E-Library for the college (Kogi State College of Nursing Obangede.)	Construction of standard Library and E-Library for the college (CN- Obangede) @ ₦90,000,000.00/unit x 1 units x 1 days x 1	₦90,000,000	₦90,000,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.3.3.2.11	Conduct 1-day quarterly inspection by 7-executive members committee for enforcement of the minimum standard in 10-selected HFs (7-Public & 3-private) in the state. (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 7 units x 1 days x 4	₦8,240,000	₦NaN	NO	₦8,240,000
1.3.3.2.12	Conduct 2-day quarterly inspection of 12 PHC (4 per senatorial district) on standard of nursing practice and practicing licenses verification by 5- Nursing council committee members. (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 5 units x 2 days x 4	₦9,500,000	₦NaN	NO	₦9,500,000
1.3.3.2.13	Conduct biennium inspection of 5 college of nursing in Kogi State by 5-Nursing council committee member of the Kogi Ministry of Health. (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 5 units x 5 days x 1	₦2,615,000	₦NaN	NO	₦2,615,000
1.3.3.2.14	Construction of Standard lecture hall with 500 seater capacity (Kogi State College of Nursing Obangede.)	Standard Lecture hall with 500 - seater capacity { College of Nursing Sciences Obangede} @ ₦100,000,000.00/unit x 1 units x 1 days x 1	₦100,000,000	₦100,000,000	NO	NO
1.3.3.2.15	procurement of a 32 - seater Toyota coaster bus or transporting students to clinical sites (Kogi State College of Nursing Obangede.)	procurement of a 32 - seater Toyota coaster bus . { college of Nursing Sciences Obangede @ ₦250,000,000.00/unit x 1 units x 1 days x 1	₦250,000,000	₦250,000,000	NO	NO
1.3.3.2.16	Procurement of sharp multi - functional machines for scanning, printing , and collating (Kogi State College of Nursing Obangede.)	procurement of sharp multi - functional machines for scanning, printing, and collating. { college of Nursing Sciences Obangede @ ₦15,000,000.00/unit x 1 units x 1 days x 1	₦15,000,000	₦15,000,000	NO	NO
1.3.3.2.17	Construction and equipping of a sports complex (Kogi State College of Nursing Obangede.)	construction and equipping of a sports complex { college of Nursing Sciences Obangede } @ ₦30,000,000.00/unit x 1 units x 1 days x 1	₦30,000,000	₦30,000,000	NO	NO
1.3.3.2.18	Construction of male and female hostels for the students (Kogi State College of Nursing Obangede.)	construction of male and female hostels { College of Nursing Sciences Obangede } @ ₦300,000,000.00/unit x 1 units x 1 days x 1	₦300,000,000	₦300,000,000	NO	NO

	(Kogi State College of Nursing Obangede.)	₦200,000,000.00/unit x 1 units x 1 days x 1				
1.3.3.2.19	Construction of staff quarters for the college of nursing sciences obangede (Kogi State College of Nursing Obangede.)	construction of staff quarters { college of nursing sciences Obangede } @ ₦20,000,000.00/unit x 1 units x 1 days x 1	₦20,000,000	₦20,000,000	NO	NO
1.3.3.2.20	To build CHEW demonstration lab and purchase of items/equipments for training (Kogi State College of Health Technology Idah (CHT-IDAH))	CHEW demonstration room (KSCHST IDAH) @ ₦50,000,000.00/unit x 1 units x 1 days x 1	₦74,600,000	₦74,600,000	NO	NO

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.3.3.2.21	To construct a block of 3 classrooms with 2 toilets and 2 staff room, to purchase AC for the laboratory and Blood collecting couches for Med. Lab. department. (Kogi State College of Health Technology Idah (CHT-IDAH))	A block of 3 classrooms with 2 toilets and 2 staff room (KSCHST IDAH) @ ₦80,000,000.00/unit x 1 units x 1 days x 1	₦85,000,000	₦85,000,000	NO	NO
1.3.3.2.22	Purchase of Solar system for ICT/CBT Lab., CHEW Demonstration room and other Laboratories (Kogi State College of Health Technology Idah (CHT-IDAH))	Solar installation for ICT, Demonstration room and Laboratories (KSCHST IDAH) @ ₦100,000,000.00/unit x 1 units x 1 days x 1	₦100,000,000	₦100,000,000	NO	NO
1.3.3.2.23	To construct a block of 3 classrooms, 2 offices and 2 restrooms for Pharmacy technician department (Kogi State College of Health Technology Idah (CHT-IDAH))	A block of 3 classrooms with 2 toilets and 2 staff room (KSCHST IDAH) @ ₦80,000,000.00/unit x 1 units x 1 days x 1	₦80,000,000	₦80,000,000	NO	NO
1.3.3.2.24	To construct a dispensing laboratory with equipment for Pharmacy technician department (Kogi State College of Health Technology Idah (CHT-IDAH))	A dispensing laboratory with equipments (KSCHST IDAH) @ ₦50,000,000.00/unit x 1 units x 1 days x 1	₦50,000,000	₦50,000,000	NO	NO
1.3.3.2.25	To purchase brand new split unit 2.5 HP Air Conditioner (solar) for ICT/CBT center (Kogi State College of Health Technology Idah (CHT-IDAH))	Brand new split unit 2.5 hp Air Conditioner (solar) (KSCHST IDAH) @ ₦1,400,000.00/unit x 6 units x 1 days x 1	₦8,400,000	₦8,400,000	NO	NO
1.3.3.2.26	To purchase HP laptop (corei7, 16GB RAM, 1TB SSD & 11th Gen) for server in ICT/CBT center (Kogi State College of Health Technology Idah (CHT-IDAH))	Laptop (Core-i 7) @ ₦1,400,000.00/unit x 1 units x 1 days x 1	₦1,400,000	₦1,400,000	NO	NO
1.3.3.2.27	To purchase London-used corei5 all-in-one desktop computers for training/exams in ICT/CBT center (Kogi State College of Health Technology Idah (CHT-IDAH))	London-used corei5 all-in-one desktop computers for training/exams (KSCHST IDAH) @ ₦270,000.00/unit x 300 units x 1 days x 1	₦81,000,000	₦81,000,000	NO	NO
1.3.3.2.28	Purchase of utility vehicles for KSCHST, Idah. (Kogi State College of Health Technology Idah (CHT-IDAH))	Utility vehicle @ ₦55,000,000.00/unit x 4 units x 1 days x 1	₦220,000,000	₦220,000,000	NO	NO

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.3.3.3.1	Conduct 3-day annual coordination meeting for 30-drug management stakeholders in Kogi state (DMA, NAFDAC, SON, PCN and others) (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 3 days x 1	₦2,580,000	₦NaN	₦0	₦2,580,000
1.3.3.3.2	Conduct 2-day quarterly meeting of the steering and technical committees of the Kogi State Drug and Medical Supplies Management (KSDMSM). Participant-30 (8-steering, 22-technical) (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 2 days x 4	₦1,640,000	₦NaN	₦0	₦1,640,000
1.3.3.3.3	Conduct 3-day annual sensitization meeting with 23-secondary health care facilities in Kogi State to strengthen the drug revolving scheme and improve accountability. (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 3 days x 1	₦452,000	₦NaN	₦0	₦452,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.4.1.1	Conduct a 3-Day non-residential engagement meeting for n=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. <i>(Kogi State Primary Health Care Development Agency (KSPHCDA))</i>	LRA (Local Running Allowance) @ ₦10,000.00/unit x 250 units x 1 days x 1	₦16,152,400	₦7,000,000	₦4,500,000	₦4,652,400
1.4.4.1.2	Conduct a Three-Day Quarterly Integrated Supportive Supervisory Visit and Mentoring by n=65 relevant multi-sectoral team to selected designated 239 ward level PHCs providing Basic Obstetric Care <i>(Kogi State Primary Health Care Development Agency (KSPHCDA))</i>	Meeting Room @ ₦100,000.00/unit x 1 units x 2 days x 4	₦85,419,200	₦38,301,568	₦45,301,568	₦1,816,064
1.4.4.1.3	Conduct a 3 days residential meeting for n=70 participants to align and harmonize the MDA AOP with budget in accordance with the HSSBP <i>(Kogi State Primary Health Care Development Agency (KSPHCDA))</i>	Tea @ ₦5,000.00/unit x 30 units x 3 days x 1	₦9,552,400	₦NaN	₦9,552,400	NO
1.4.4.1.4	Inaugurate integrated planning implementation monitoring team of seven for quarter performance of the facility <i>(Confluence University of Science and Technology Teaching Hospital (CUSTECT-TH) Okene.)</i>	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦466,000	₦466,000	NO	NO
1.4.4.1.5	Conduct n=3 evaluative research for publication in international journals of repute in collaboration with technical organization to showcase SWAp. <i>(Kogi State Primary Health Care Development Agency (KSPHCDA))</i>	Meeting Room @ ₦100,000.00/unit x 1 units x 3 days x 1	₦9,512,400	₦4,000,000	₦4,500,000	₦1,012,400
1.4.4.1.6	Procurement of five SUVs for achieving the KSPHCDA(n=1) Coordination goals and SWAp (n=1) coordination of programmes operations <i>(Kogi State Primary Health Care Development Agency (KSPHCDA))</i>	Utility vehicle @ ₦55,000,000.00/unit x 2 units x 1 days x 1	₦110,000,000	₦110,000,000	NO	NO
1.4.4.1.7	Conduct a 3-days residential Capacity Building for n=50 HRH on the strengthening of a functional Health Sector Planning Cell within the Hospital Management Board with 2 support staff and 3 facilitators <i>(Kogi State Hospital Management Board. (HMB))</i>	Accommodation (3-star) @ ₦35,000.00/unit x 55 units x 4 days x 1	₦24,460,000	₦24,460,000	NO	NO
	Conduct 1-day quarterly meeting with 40 Health Sector					

1.4.4.1.8	<p>Conduct 1-day quarterly meeting with 40 Health Sector Planning members to share progress and experiences, and to harmonize planning, implementation, monitoring, and evaluation processes in line with the Health Sector Strategic and Business Plan (HSSBP) using the SWAp approach</p> <p>(Kogi State Ministry of Health (MOH))</p>	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 4	₦2,360,000	₦1,000,000	₦0	₦1,360,000
1.4.4.1.9	<p>Conduct 2-day annual residential capacity building meeting for 21 LGA Directors of Primary Health Care (DPHCs) with 25 stakeholders in attendance, to strengthen their knowledge of the SWAp approach and harmonize the health sector component of Kogi State's 32-Year Development Plan with the Annual Operational Plan (AOP), ensuring participants developed action points for integration at the LGA level</p> <p>(Kogi State Ministry of Health (MOH))</p>	Meeting Room @ ₦100,000.00/unit x 1 units x 2 days x 1	₦4,344,000	₦1,000,000	₦2,500,000	₦844,000
1.4.4.1.10	<p>Organized 2-day annual residential AOP development meeting for the 30 LGA planning cell to align with the State HSSB priority in line with the SWAp approach and National HSSB.</p> <p>(Kogi State Ministry of Health (MOH))</p>	Meeting Room @ ₦100,000.00/unit x 1 units x 2 days x 1	₦5,735,000	₦2,000,000	₦3,500,000	₦235,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.4.1.11	Organize 2-day annual state level SWAp oriented capacity building for 26 participants on health sector budget tracking at LGA level to sustain a one conversation on the HSSBP with 30 Participants in attendance (4- SMOH, 21- LGA treasurers, 5- selected CSO) <i>(Kogi State Ministry of Health (MOH))</i>	Meeting Room @ ₦100,000.00/unit x 1 units x 2 days x 1	₦3,920,000	₦1,000,000	₦0	₦2,920,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.4.2.1	To Conduct 1-day non-residential workshop on stakeholders engagement towards ensuring the alignment of AOP 2026 with Partners Plan at PAAUTH by 1st quarter of 2026 (Prince Abubakar Audu University Teaching Hospital (PAAUTH) Anyigba.)	Public address system (renting) @ ₦30,000.00/unit x 1 units x 1 days x 1	₦535,000	₦535,000	NO	NO
1.4.4.2.2	Develop AOP and ensure alignment of partners plans to national, state health sector AOP by 7 men committee for two days (Confluence University of Science and Technology Teaching Hospital (CUSTECT-TH) Okene.)	Meeting Room @ ₦100,000.00/unit x 1 units x 2 days x 1	₦1,448,000	₦1,448,000	NO	NO
1.4.4.2.3	Conduct a One Week Process Online to Identify and Quantify Priorities in line with HSSB 2023 to 2027 for 100 Stakeholders Develop AOP and ensure alignment of partners' plans to national/state health sector AOP (Kogi State Primary Health Care Development Agency (KSPHCDA))	Airtime @ ₦10,000.00/unit x 60 units x 1 days x 1	₦900,000	₦900,000	NO	NO
1.4.4.2.4	Conduct a One-Day Annual Operational Plan Development/Budget Preparation Meeting at KSPHCDA office for n=35 stakeholders (Kogi State Primary Health Care Development Agency (KSPHCDA))	Tea @ ₦5,000.00/unit x 40 units x 1 days x 1	₦1,053,000	₦1,053,000	NO	NO
1.4.4.2.5	Conduct 1-day quarterly conversation meeting with 15 Development Partners to discuss their activities with state HSSB priorities through the SWAp Approach with 25 participants in attendance (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 4	₦2,100,000	₦1,000,000	NO	₦1,100,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.4.3.1	Conduct a 1-Day AOP development process for the identification and quantification of priorities for Secondary HCFs for 10 persons (Kogi State Hospital Management Board, (HMB))	Projector (Renting) @ ₦20,000.00/unit x 1 units x 1 days x 1	₦290,000	₦290,000	₦0	₦0
1.4.4.3.2	Conduct a 2-day Non Residential workshop on the development and harmonization of 2026 LGA health Authority AOP for 42 participants(Council Chairman, supervisory Councilor for Health, DLG, All programme officers) at the LGA level (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦810,800	₦300,000	₦500,000	₦10,800
1.4.4.3.3	Conduct 5-Day residential meeting of the state stakeholders on the development, harmonization and finalization the AOP of the health sector in in line with the SWAp templates and approaches in Abuja with 125 participants (84 State & 21 LGA stakeholders, 2-TA, 2-Sponsors, 15-DPs, 1-CSO) (Kogi State Ministry of Health (MOH))	Lunch @ ₦8,000.00/unit x 125 units x 5 days x 1	₦60,350,000	₦5,000,000	₦55,000,000	₦350,000
1.4.4.3.4	Deployment of 25 State supervisors to support development of business plan across 239 BHCPF Facilities for harmonization into the State AOP for 3 days using the SWAp approach. Participants-281 (Transport-239, Support-42 LGA team) (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 25 units x 3 days x 1	₦15,430,000	₦5,000,000	₦10,000,000	₦430,000
1.4.4.3.5	Conduct a 2 Day Non residential Annual QIT training for 60 participants(2 Health facility officers, One facilitator and HMISO) on the review of the QIP and implementation status at the LGA level (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.4.4.1	Conduct a One day advocacy meeting by 10-stakeholders to the state ministry of finance, budget and economic planning to establish cordial relationship for programmatic integration and understanding. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦890,400	₦385,400	₦500,000	₦5,000
1.4.4.4.2	Quarterly meeting of 7 persons to Strengthen the resource mapping and expenditure tracking (RMET) processes to track funds (Confluence University of Science and Technology Teaching Hospital (CUSTECT-TH) Okene.)	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 4	₦3,636,000	₦NaN	₦0	₦3,636,000
1.4.4.4.3	Organize 2-day state level capacity building workshop for 40 participants comprising of 21 LGA treasurers, 9-SMOH and 10-CSO on health sector budget tracking at LGA level in Lokoja. (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 2 days x 1	₦5,080,000	₦5,000,000	₦0	₦80,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.4.5.1	1 day Flag-off/Launching of the SMEP Resource Mobilization Program for 20participants (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0
1.4.4.5.2	Engagement of 1-consultant for 5 days to develop a States Health Sector resource mobilization plan with 30 stakeholders to institutionalize and strengthen a platform for coordination of pooled and non-pooled (Aligned) funds through a sector wide approach. Participants-30 (10-MDAs, 15-DPsand 5-CSOs) (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 5 days x 1	₦4,070,000	₦NaN	₦0	₦4,070,000
1.4.4.5.3	Conduct 2-day non- residential stakeholders resource mapping meeting to develop institutionalization strategies for coordination with 37 participants and to identify/align the pooled of resource for the support the state AOP developed for adequate utilization of the resources. Participants- (15-SMOH, 10-MDAs, 10-DPs, 2- MFBEP) (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 2 days x 1	₦1,850,000	₦500,000	₦1,200,000	₦150,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.4.6.1	Conduct 1-day annual strategic engagement meeting of 67 stakeholders to orientate all state and LGA stakeholders on Sector Wide Approach (SWAp). Participants- (21 DPHC, 11-MDAs, 25-Program officers, 10-DP) (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦1,499,000	₦400,000	₦1,000,000	₦99,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.4.7.1	Conduct 3-day annual State Joint Annual Review (JAR) for 70 participants to review the state HSSBP, achievements, key indicators and recommendations among others using the SWAp approach. Participants (60-SMOH, MDAs, CSOs, 10-DPs) <i>(Kogi State Ministry of Health (MOH))</i>	Meeting Room @ ₦100,000.00/unit x 1 units x 3 days x 1	₦5,260,000	₦500,000	₦4,700,000	₦60,000
1.4.4.7.2	Conduct 1-day technical planning meeting with 50 stakeholders to review the state program through joint review committee for resolution and development of annual report. Participants (40 SMOH, MDAs, CSO, 10 DPs) <i>(Kogi State Ministry of Health (MOH))</i>	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦2,330,000	₦200,000	₦2,100,000	₦30,000
1.4.4.7.3	Conduct 1-day on the spot check Visit to selected Health facilities to access level of service delivery across the 3 senatorial districts by His Excellency, Governor of the State, Commissioner of Health, Heads of relevant MDAs, Partners and support staff <i>(Kogi State Primary Health Care Development Agency (KSPHCDA))</i>	Honourarium (TRP) @ ₦20,000.00/unit x 30 units x 1 days x 4	₦6,400,000	₦3,000,000	₦0	₦3,400,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.4.8.1	Organize 1-day quarterly performance dialogue meeting of the 67 stakeholders from State and LGAs program officers for update on the successful implementation of the AOP planned activities. Participants include (15-State Stakeholders, 10 DPs, 42 LGA managers (DPHC, LIO, MCH e.t.c) (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 4	₦11,056,000	₦800,000	₦10,200,000	₦56,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.4.10.1	Conduct a One-Day Quarterly PHC/Immunization Task Force Meeting for n=100 participants (Kogi State Primary Health Care Development Agency (KSPHCDA))	Large Hall (about 500 capacity) @ ₦600,000.00/unit x 1 units x 1 days x 4	₦6,363,200	₦3,000,000	₦3,363,200	₦0
1.4.4.10.2	Conduct a One-Day Partners Quarterly Coordination Meeting for 30 Stakeholders (Kogi State Primary Health Care Development Agency (KSPHCDA))	Tea @ ₦5,000.00/unit x 1 units x 1 days x 4	₦3,016,000	₦0	₦2,996,000	₦20,000
1.4.4.10.3	Conduct 1 day Quarterly mTWG for 30 participants (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.5.1.1	Conduct a One-Day Flag-Off PHC FUND/Quarterly PHC FUND TWG Meeting for n=50 participants (Kogi State Primary Health Care Development Agency (KSPHCDA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 4	₦2,708,000	₦1,888,000	₦0	₦820,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.5.3.1	Conduct a Quarterly Three-Day integrated accountability survey (Leverage on ISS) at selected LGAs and Health facilities levels using ODK/Check list by n=42 Assessors and n=8 State Supervisors <i>(Kogi State Primary Health Care Development Agency (KSPHCDA))</i>	DSA @ ₦80,000.00/unit x 63 units x 4 days x 4	₦89,219,200	₦40,000,000	₦10,000,000	₦39,219,200
1.4.5.3.2	Conduct a Quarterly 3 days spot check, monitoring and evaluation by the State management team, HMIS Officers with DLG, HODs per zones and dissemination of findings per LGAs involved with key LGA officers per LGAs <i>(Kogi State Primary Health Care Development Agency (KSPHCDA))</i>	Stationery @ ₦4,000.00/unit x 1 units x 1 days x 4	₦18,852,200	₦8,000,000	₦0	₦10,852,200

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.5.6.2.1	Organize 1-day bi-annual advocacy meeting to relevant Stakeholders within the State capital on NTDs (Kogi State Ministry of Health (MOH))	Posters @ ₦300.00/unit x 500 units x 1 days x 2	₦390,000	₦350,000	₦40,000	₦0
2.5.6.2.2	Carry out 1-day bi-annual Advocacy visit to Decision makers at across the 239.(Wards Heads Ward, 239 Health Focal) and 126 LGA Team on Effective integration and multisectoral coordination of NTDs activities at the LGA (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 21 units x 1 days x 2	₦138,996,000	₦13,000,000	₦120,000,000	₦5,996,000
2.5.6.2.3	Carry out 5 days Bi-annual Advocacy visits to 5 ministry and department in the state that are proactive health promotion by 10 persons on Health Promotion activities (Kogi State Ministry of Health (MOH))	Fueling per ltr @ ₦1,500.00/unit x 20 units x 5 days x 2	₦510,000	₦200,000	₦300,000	₦10,000
2.5.6.2.4	Conduct a One-Day Advocacy visit to key stakeholders (21 LGA chairmen, 21 Traditional Leaders 42 Religious leaders) by 10 State team and partners (Kogi State Primary Health Care Development Agency (KSPHCDA))	Public address system (renting) @ ₦30,000.00/unit x 1 units x 3 days x 1	₦5,570,000	₦NaN	₦5,130,000	₦440,000
2.5.6.2.5	Conduct a 3-Day Advocacy visit to 3 Senatorial Districts traditional leaders head by a 5-Member team (ED-KGSPHCDA, DDC & I-KGSPHCDA DCHSSD, SIO, SHE) for the Identification and mapping of zero dose settlements. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Public address system (renting) @ ₦30,000.00/unit x 3 units x 1 days x 1	₦2,190,000	₦NaN	₦1,460,000	₦730,000
2.5.6.2.6	Conduct one day advocacy visits to the First Lady, Market women leader, Wives of LG Chairmen on safe motherhood service by 10 sate team. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Public address system (renting) @ ₦30,000.00/unit x 1 units x 4 days x 1	₦18,620,000	₦NaN	₦18,040,000	₦580,000

2.5.6.2.7	Conduct a 21 Day Advocacy visit to 21 Traditional, 21 Migrant group heads for collaboration and awareness creation for RI and other PHC services by 5 state team <i>(Kogi State Primary Health Care Development Agency (KSPHCDA))</i>	Public address system (renting) @ ₦30,000.00/unit x 1 units x 1 days x 1	₦5,560,000	₦NaN	₦5,560,000	₦0
2.5.6.2.8	Advocacy and sensitization meetings on RMNCAH, NCD, Mental health, nutrition with 105 market heads in the three senatorial district in the state for demand creation by 6 LGA team each <i>(Kogi State Primary Health Care Development Agency (KSPHCDA))</i>	Public address system (renting) @ ₦30,000.00/unit x 1 units x 1 days x 3	₦14,510,000	₦NaN	₦14,510,000	₦0
2.5.6.2.9	To Conduct 5 days residential training of 60 participants (doctors, nurses) in secondary and tertiary HFs by 6 facilitators 4 support staffs on clinical use of oxygen and oxygen equipment in Lokoja <i>(Kogi State Oxygen Plant and Services (KSOPS))</i>	DSA @ ₦80,000.00/unit x 56 units x 5 days x 1	₦30,855,000	₦NaN	₦0	₦30,855,000
2.5.6.2.10	To Conduct 3 days residential training of 80 BHCPF Midwives on clinical use of oxygen and oxygen equipment in Lokoja <i>(Kogi State Oxygen Plant and Services (KSOPS))</i>	Meeting Room @ ₦100,000.00/unit x 1 units x 3 days x 1	₦29,875,000	₦NaN	₦0	₦29,875,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.5.6.6.1	Hold a 1- day none residential bi-annual engagement meeting with 239 WDC Chairmen on community engagement and participation with 21 LGA Health Educators and 10 state team in 3 clusters at the 3 senatorial districts- 3 clusters at the LGA levels. (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 10 units x 1 days x 2	₦12,950,000	₦5,000,000	₦7,000,000	₦950,000
2.5.6.6.2	Conduct a 1-day bi-annual community dialogue meetings with 150 community stakeholders. (women leaders, youth leaders, opinion leaders, CSOs/CBOs) for improved community participation(21 LGA Health Educators, 9 facilitators) - 180 members- in 3 clusters of the 3 senatorial districts of the state.. (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 3 units x 1 days x 2	₦12,370,000	₦4,000,000	₦8,370,000	₦0
2.5.6.6.3	Hold a 1-days Advocacy/ sensitization meeting with 25 first class TLs and 25 RLs (50) in the 3 senatorial District of the state On community engagement and buy-in of all health Promotion activities in the state with 10 state teams in 3 clusters. (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 3 units x 1 days x 1	₦3,985,000	₦1,985,000	₦2,000,000	₦0
2.5.6.6.4	Conduct a Three-Day Quarterly Strengthening of new born tracking in the community by the use of community Volunteers 5 per group for 8 groups in each LGA(CHIPs, WDC, Religious leders, Traditional leaders, TBAs,VCM,Traditional barbers, and PMV,) (Kogi State Primary Health Care Development Agency (KSPHCDA))	Lunch @ ₦8,000.00/unit x 8 units x 1 days x 1	₦4,864,000	₦NaN	₦144,000	₦4,720,000
2.5.6.6.5	Bi annual Capacity building and network of 21 traditional leaders involved in RI/PEI activities by 10 state team (Kogi State Primary Health Care Development Agency (KSPHCDA))	Public address system (renting) @ ₦30,000.00/unit x 21 units x 1 days x 2	₦3,452,000	₦NaN	₦3,452,000	₦0
2.5.6.6.6	1 day quaterly Training of 6 LGA staffs on interpersonal communication and coordination by 10 state team (Kogi State Primary Health Care Development Agency (KSPHCDA))	Lunch @ ₦8,000.00/unit x 136 units x 1 days x 2	₦12,396,000	₦7,540,000	₦0	₦4,856,000
2.5.6.6.7	Conduct 1 day Bi- annual engagement meeting with 239 WDC Chairmen, 21 SMOs,21 DPHCs on community engagement, participation & demand generation at the	Local Transport @ ₦10,000.00/unit x 279 units x 1 days x 2	₦11,956,000	₦NaN	₦11,956,000	₦0

	ward level. (Kogi State Primary Health Care Development Agency (KSPHCDA))					
2.5.6.6.8	Conduct one day Quarterly meeting with Traditional leaders committee on health training for 23 members on demand creation and ownership by 10 state team (Kogi State Primary Health Care Development Agency (KSPHCDA))	Public address system (renting) @ ₦30,000.00/unit x 1 units x 1 days x 4	₦6,120,000	₦NaN	NO	₦6,120,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.5.6.2.11	Conduct 3 days residential training of 30 BME/TS and LMCU Unit, 3 facilitators, 2 support staffs on clinical use of oxygen oxygen equipment (Kogi State Oxygen Plant and Services (KSOPS))	Meeting Room @ ₦100,000.00/unit x 1 units x 3 days x 1	₦9,985,000	₦NaN	₦0	₦9,985,000
2.5.6.2.12	To Conduct Quarterly 3 days supportive supervision to 68 secondary and tertiary HFs by 15 state teams (Kogi State Oxygen Plant and Services (KSOPS))		₦0	₦NaN	₦0	₦0
2.5.6.2.13	To Conduct a one day quarterly non-residential meetings of 30 state team to review oxygen data through appropriate platforms at all levels in Lokoja (Kogi State Oxygen Plant and Services (KSOPS))		₦0	₦NaN	₦0	₦0
2.5.6.2.14	to Strengthen one day monthly facility-level QIT meetings to review information, ensure continuous monitoring for data quality and use in decision making at HFs (Kogi State Oxygen Plant and Services (KSOPS))		₦0	₦NaN	₦0	₦0
2.5.6.2.15	To Conduct annual celebration of world oxygen day at the state capital, Lokoja every October second (Kogi State Oxygen Plant and Services (KSOPS))		₦0	₦NaN	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.5.6.7.1	1 day Refresher training of 239 PHC Officer in charge (OIC) on health promotion strategy and Inter personal communication Skills (IPC Skills) by 10 state team (Kogi State Primary Health Care Development Agency (KSPHCDA))	Public address system (renting) @ ₦30,000.00/unit x 1 units x 1 days x 1	₦13,592,000	₦NaN	₦0	₦13,592,000
2.5.6.7.2	Quarterly Sentization outreach for 10 major market places in 21 LGA On SBC by 6 LGA team each (Kogi State Primary Health Care Development Agency (KSPHCDA))	Local Transport @ ₦10,000.00/unit x 10 units x 1 days x 1	₦15,220,000	₦NaN	₦0	₦15,220,000
2.5.6.7.3	3 days Quarterly Sensitization meetings with 2390 people with special needs from three senatorial districts on demand creation by 10 state team (Kogi State Primary Health Care Development Agency (KSPHCDA))	DSA @ ₦80,000.00/unit x 5 units x 3 days x 1	₦13,482,000	₦NaN	₦0	₦13,482,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.5.6.8.1	Hold a 1 -day quarterly none residential round table discussion with 20 Journalist on SBC activities with 30 participants in attendance (20 journalists and 10 state team) in Lokoja (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 4	₦3,100,000	₦800,000	₦2,300,000	₦0
2.5.6.8.2	A 4- day Production of quarterly radio jingles in 6 local languages in 4 different stations on Public Health disease interventions and Other program activities (Kogi State Ministry of Health (MOH))	Production of radio jingles @ ₦40,000.00/unit x 6 units x 1 days x 4	₦1,440,000	₦400,000	₦744,000	₦296,000
2.5.6.8.3	Airing of quarterly radio jingles in 6 local languages on public health disease interventions and other program activities , aired daily in 5 radio stations at state/ LGAs levels, 2 slots in a day / 4 times in a week x 12 months - (480 times) (Kogi State Ministry of Health (MOH))	Jingles (Airing) Electronics @ ₦25,000.00/unit x 480 units x 1 days x 4	₦48,200,000	₦25,000,000	₦20,000,000	₦3,200,000
2.5.6.8.4	Hold a 1- day none residential Quarterly sensitization/ Orientation meetings with 21 LGA Health Educators on Social and Behavioral Change (SBC) with 14 state teams. including MOH Health Educators. (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 4	₦6,240,000	₦2,200,000	₦4,000,000	₦40,000
2.5.6.8.5	Quarterly Production and distribution of IEC/SBC materials- banners, posters, FAQs, fliers, on Public Health Disease interventions/ other program activities (Kogi State Ministry of Health (MOH))	banner @ ₦20,000.00/unit x 1000 units x 1 days x 4	₦324,000,000	₦100,000,000	₦200,000,000	₦24,000,000
2.5.6.8.6	Conduct a 1 day quarterly none residential in- House training for 10 Health Promotion Officers and 20 Public Health officers in the ministry on Social and Behavioral change in Lokoja. (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 4	₦4,080,000	₦2,000,000	₦2,080,000	₦0

2.5.6.8.7	1 day Orientation meetings with 11912 health workers across 239 PHC in the state by 10 members of state team on SBC (Kogi State Primary Health Care Development Agency (KSPHCDA))	Local Transport @ ₦10,000.00/unit x 239 units x 1 days x 1	₦4,892,000	₦NaN	NO	₦4,892,000
2.5.6.8.8	Round table discussion with 20 journalist on SBCC activities by 5 state team (Kogi State Primary Health Care Development Agency (KSPHCDA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦880,000	₦NaN	NO	₦880,000
2.5.6.8.9	1 Days Focus group discussion with community leaders with 10groups per LGA per day on SBCC Activities by 6 LGA team each (Kogi State Primary Health Care Development Agency (KSPHCDA))		NO	₦NaN	NO	NO
2.5.6.8.10	Production of radio jingles in six local languages on RI and other diseases intervention. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Radio jingles production. @ ₦40,000.00/unit x 6 units x 1 days x 1	₦240,000	₦NaN	NO	₦240,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.5.6.8.11	Production of 50 banners, 10,000 posters, 15000 FAQs, 15000 fliers, on RMNCAH, FP, NCD, IMMUNIZATION, NUTRITION and mental health. (Kogi State Primary Health Care Development Agency (KSPHCDA))	banner @ ₦20,000.00/unit x 50 units x 1 days x 1	₦4,450,000	₦NaN	₦0	₦4,450,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.5.6.9.1	Conduct a 1- days none residential bi-annual training / orientation for 6 state/ 21 LGA Health Promotion Officers and 239 community mobilizers on SBCC/RCCE in 4 clusters with 12 facilitators- Lokoja, Okene, Anyigba and Kabba (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 4 units x 1 days x 2	₦18,890,000	₦8,000,000	₦12,000,000	₦-1,110,000
2.5.6.9.2	Establishment of 30 infodemic management team in the state and LGAs for Rumor and misinformation management for an Epidemic Outbreaks with 10 teams in lokoja (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦1,325,000	₦500,000	₦800,000	₦25,000
2.5.6.9.3	Conduct a 2 - days residential bi -annual training workshop for 30 infodemic management team for state and 21 LGAs with 10 state team and 2 facilitators on rumors management in Lokoja. (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 2 days x 1	₦5,860,000	₦1,860,000	₦4,000,000	₦0
2.5.6.9.4	Hold a 1- day none residential bi-annual orientation of 25 media teams with 30 participants in attendance on SBC/RCCE in lokoja - 25 media & 5 state team. (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 2	₦2,150,000	₦1,150,000	₦1,000,000	₦0
2.5.6.9.5	Capacity building of 239 front line traditional leaders on routine immunization and Emergency intervention and other SIAs by 5 state team (Kogi State Primary Health Care Development Agency (KSPHCDA))	Transport (to&fro)^Intra-state @ ₦40,000.00/unit x 239 units x 1 days x 1	₦14,327,000	₦NaN	₦0	₦14,327,000
2.5.6.9.6	Procurement of public Address Van for Health Promotion / Social Mobilization and other Public Health awareness/ intervention activities for state ministry of Health. (Kogi State Ministry of Health (MOH))	OB (Public Address) Van @ ₦37,000,000.00/unit x 1 units x 1 days x 1	₦37,000,000	₦37,000,000	₦0	₦0
2.5.6.9.7	Orientation of 25 media teams on routine immunization and other PHC services (Kogi State Primary Health Care Development Agency (KSPHCDA))	Stationery @ ₦4,000.00/unit x 29 units x 1 days x 1	₦978,000	₦NaN	₦0	₦978,000

	(KSPHCDA))					
2.5.6.9.8	<p>Training of 15 members rapid respond teams for routine immunization and other PHC services at state level.</p> <p>(Kogi State Primary Health Care Development Agency (KSPHCDA))</p>	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦680,000	₦NaN	₦0	₦680,000
2.5.6.9.9	<p>Establishment and training of 30 infodemic management team by 5 state team</p> <p>(Kogi State Primary Health Care Development Agency (KSPHCDA))</p>	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦1,120,000	₦NaN	₦0	₦1,120,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.5.6.10.1	1 days annual Training of 239 OIC on demand generation by 5 state team (Kogi State Primary Health Care Development Agency (KSPHCDA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦14,007,000	₦NaN	₦0	₦14,007,000
2.5.6.10.2	1 days annual Training of 239 Ward focal person on demand generation by 5 state team (Kogi State Primary Health Care Development Agency (KSPHCDA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦14,007,000	₦NaN	₦0	₦14,007,000
2.5.6.10.3	Advocacy and sensitzation meetings with 105 market places in the three senatorial district in the state On demand generation by 6 LGA team each (Kogi State Primary Health Care Development Agency (KSPHCDA))	Public address system (renting) @ ₦30,000.00/unit x 1 units x 1 days x 1	₦8,700,000	₦NaN	₦0	₦8,700,000
2.5.6.10.4	1 day annual compound meeting with 2000 mothers/caregivers across 239 ward in 21 LGA 5 WDC members (Kogi State Primary Health Care Development Agency (KSPHCDA))	Public address system (renting) @ ₦30,000.00/unit x 1 units x 1 days x 1	₦20,030,000	₦NaN	₦0	₦20,030,000
2.5.6.10.5	Hold 1 day none residential training of 239 OIC on demand generation in 3 clusters with 1 HE each from the LGAs and 10 facilitators in the 3 senatorial districts in the state- Okene, Kabba and Anyigba (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 3 units x 1 days x 1	₦8,485,000	₦6,000,000	₦2,000,000	₦485,000
2.5.6.10.6	Carry out quarterly one day none residential orientation of 3TL, 6RLs 1HE From each LGAs(210 persons) on demand generation, with 9 state teams in the 3 senatorial districts in the state (Kogi State Ministry of Health (MOH))	banner @ ₦20,000.00/unit x 3 units x 1 days x 2	₦10,520,000	₦3,000,000	₦7,520,000	₦0
2.5.6.10.7	Hold a one day quarterly advocacy and sensitization meeting with 120 market women and the 21 HEs in the three (3) senatorial districts in the state on demand generation by 6 state team members (42 persons per senatorial districts. (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 3 units x 1 days x 4	₦13,164,000	₦8,000,000	₦5,000,000	₦164,000

2.5.6.10.8	Carry out a 1-day none residential orientation and engagement workshop of 20 media teams for demand generation in Lokoja with 10 state teams. (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦1,055,000	₦700,000	₦355,000	₦0
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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	Meeting with 50 journalist for effective information strategy by 5 state team (Kogi State Primary Health Care Development Agency (KSPHCDA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦1,510,000	₦NaN	₦0	₦1,510,000
2.5.6.11.2	Annual Engagement and training of 20 social media bloggers on primary health care intervention by 5 state team (Kogi State Primary Health Care Development Agency (KSPHCDA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦970,000	₦NaN	₦0	₦970,000
2.5.6.11.3	Capacity building of 21 health educators on media technology for information dissemination, by 5 state team (Kogi State Primary Health Care Development Agency (KSPHCDA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦2,358,000	₦NaN	₦0	₦2,358,000
2.5.6.11.4	3 days Annual Engagement and sensitization of 10 celebrities on health promotion (film actors,musicians skits makers, footballers, bloggers, content creators etc by 5 state team (Kogi State Primary Health Care Development Agency (KSPHCDA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦980,000	₦NaN	₦0	₦980,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.5.6.12.1	To organize two days workshop and resource utilities for 52 academic staff of the college at Hiltop Hotel okene kogi state. Three facilitators and one consultant will be invited (Kogi State College of Nursing Obangede.)	Consultant @ ₦150,000.00/unit x 1 units x 2 days x 2	₦40,148,000	₦40,148,000	₦0	₦0
2.5.6.12.2	Train 400 teachers on Basic Vision Screening across 4 LGAs (Kogi State Ministry of Health (MOH))	Training materials @ ₦1,500.00/unit x 400 units x 1 days x 1	₦13,665,000	₦13,665,000	₦0	₦0
2.5.6.12.3	1 Day quarterly Engagement meetings with 21 LGA ES on health promotion by 5 state team (Kogi State Primary Health Care Development Agency (KSPHCDA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦4,022,000	₦NaN	₦0	₦4,022,000
2.5.6.12.4	1 day Quarterly Education stakeholders forum meeting with 84 members on SBCC by 5 state team (Kogi State Primary Health Care Development Agency (KSPHCDA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦10,806,000	₦NaN	₦0	₦10,806,000
2.5.6.12.5	3 days Sensitization meetings with 2390 health educators teachers on SBC from three senatorial districts by 10 state team (Kogi State Primary Health Care Development Agency (KSPHCDA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 3 days x 1	₦6,060,000	₦NaN	₦0	₦6,060,000
2.5.6.12.6	To construct a skills acquisition centre for students of college of Nursing Sciences obangede (Kogi State College of Nursing Obangede.)	Building a skills acquisition center for the college of Nursing Sciences Obangede @ ₦200,000,000.00/unit x 1 units x 1 days x 1	₦200,000,000	₦200,000,000	₦0	₦0
2.5.6.12.7	Construction and equipping a modern physics and chemistry Lab (Kogi State College of Nursing Obangede.)	construction and equipping a modern physics and chemistry Lab { College of Nursing Sciences Obangede } @ ₦150,000,000.00/unit x 1 units x 1 days x 1	₦150,000,000	₦150,000,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.8.1.1	1. Conduct one day State level non residential training of trainers for 60 LGA team from 12 LGAs for outreach service, 12 State team and 15 partners. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Projector (Renting) @ ₦20,000.00/unit x 1 units x 1 days x 1	₦10,486,000	₦NaN	₦9,000,000	₦1,486,000
2.6.8.1.2	Conduct One day LGA level training of 120 HFs, 60 LGA teams, 12 State, 138 ward focal Persons and 15 partners for implementation of 2-days outreach services (Kogi State Primary Health Care Development Agency (KSPHCDA))	Public address system (renting) @ ₦30,000.00/unit x 12 units x 1 days x 1	₦24,864,000	₦4,000,000	₦16,000,000	₦4,864,000
2.6.8.1.3	Implementation of 2 days Outreach service in the 12 identify LGAs. (Kogi State Primary Health Care Development Agency (KSPHCDA))	LRA (Local Running Allowance) @ ₦10,000.00/unit x 312 units x 2 days x 1	₦7,440,000	₦1,540,000	₦3,850,400	₦2,049,600
2.6.8.1.4	Vaccine and commodities collection from the state by 12 LCCOs, (Kogi State Primary Health Care Development Agency (KSPHCDA))	Local Transport (to&fro) ^Inter-state @ ₦50,000.00/unit x 12 units x 2 days x 1	₦2,640,000	₦2,640,000	₦0	₦0
2.6.8.1.5	Fueling of generator in the state cold store and LGAs, (Kogi State Primary Health Care Development Agency (KSPHCDA))	Fueling per ltr @ ₦1,500.00/unit x 30 units x 2 days x 12	₦1,080,000	₦1,080,000	₦0	₦0
2.6.8.1.6	Procurement of 240 ziploc bags for the teams, (Kogi State Primary Health Care Development Agency (KSPHCDA))	ziploc bag @ ₦200.00/unit x 240 units x 1 days x 1	₦48,000	₦48,000	₦0	₦0
2.6.8.1.7	Procurement of 240 AEFI Kits, 240 Gloves and 240 Cotton wool. (Kogi State Primary Health Care Development Agency (KSPHCDA))	AEFI KIT @ ₦2,000.00/unit x 240 units x 1 days x 2	₦960,000	₦960,000	₦0	₦0
2.6.8.1.8	Waste management for 240 safety boxes. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Waste Drive site preparation @ ₦100,000.00/unit x 12 units x 1 days x 2	₦2,400,000	₦NaN	₦1,800,000	₦600,000

	(KSPHCDA)					
2.6.8.1.9	Collection of vaccines and commodities from the state cold store by the 21 LCCOs (Kogi State Primary Health Care Development Agency (KSPHCDA))		NO	NaN	NO	NO
2.6.8.1.10	Procurement of 889, AEFI Kits, 889 Gloves and 889 Cotton wool. (Kogi State Primary Health Care Development Agency (KSPHCDA))		NO	NaN	NO	NO

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.8.2.1	Conduct 2 days State level Residential training of trainers for 172 participants on IEV. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Local Transport (to&fro)^Intra-state @ ₦40,000.00/unit x 172 units x 2 days x 1	₦22,420,000	₦2,580,000	₦14,026,000	₦5,814,000
2.6.8.2.2	1 day LGA level training of 288 for IEV (Kogi State Primary Health Care Development Agency (KSPHCDA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦22,546,000	₦NaN	₦14,670,000	₦7,876,000
2.6.8.2.3	Conduct One day Ward level training for 717 Vaccination teams, 42 state team and 105 LGA teams for IEV vaccination (Kogi State Primary Health Care Development Agency (KSPHCDA))	Projector (Renting) @ ₦20,000.00/unit x 864 units x 1 days x 1	₦80,382,000	₦1,200,000	₦31,250,000	₦47,932,000
2.6.8.2.4	Conduct 6 days implementation and 2 days Mop-Up,717 Vaccination team, 21 STFs, 21 State team plus 105 LGA team. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Local Transport @ ₦10,000.00/unit x 717 units x 6 days x 1	₦98,220,000	₦16,000,000	₦0	₦82,220,000
2.6.8.2.5	Fueling of generator at State cold store and 21 LGA, (Kogi State Primary Health Care Development Agency (KSPHCDA))	Fueling per ltr @ ₦1,500.00/unit x 6610 units x 1 days x 1	₦9,915,000	₦9,915,000	₦0	₦0
2.6.8.2.6	Procure 8,604 ziploc bags for the teams(717 X 2 X6days) (Kogi State Primary Health Care Development Agency (KSPHCDA))	ziploc bag @ ₦200.00/unit x 8604 units x 1 days x 1	₦1,720,800	₦1,720,800	₦0	₦0
2.6.8.2.7	Procure 717 AEFI kits for the teams (Kogi State Primary Health Care Development Agency (KSPHCDA))	AEFI KIT @ ₦2,000.00/unit x 717 units x 1 days x 1	₦1,434,000	₦1,434,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.8.3.1	Conduct one day LGA refresher training for 136 Participants. on BCU (Kogi State Primary Health Care Development Agency (KSPHCDA))	Tea @ ₦5,000.00/unit x 136 units x 1 days x 1	₦3,812,000	₦1,030,000	₦2,500,000	₦282,000
2.6.8.3.2	Vaccine and commodities collection by the 7 Implementing LCCOs, (Kogi State Primary Health Care Development Agency (KSPHCDA))	Transport (to&fro) ^Inter-state @ ₦50,000.00/unit x 7 units x 1 days x 3	₦1,050,000	₦1,050,000	₦0	₦0
2.6.8.3.3	Conduct 3 rounds of BCU in 4 days and 2 days mop-up Each (Kogi State Primary Health Care Development Agency (KSPHCDA))	Local Transport @ ₦10,000.00/unit x 313 units x 6 days x 3	₦56,340,000	₦6,500,000	₦14,800,000	₦35,040,000
2.6.8.3.4	Fueling of generator in the State cold store and the 7 LGAs, (Kogi State Primary Health Care Development Agency (KSPHCDA))	Fueling per ltr @ ₦1,500.00/unit x 30 units x 10 days x 3	₦10,800,000	₦1,900,000	₦0	₦8,900,000
2.6.8.3.5	Procurements of Ziploc bags for 313 teams. (313 X 2 X 6 Days X 3 rounds) (Kogi State Primary Health Care Development Agency (KSPHCDA))	ziploc bag @ ₦200.00/unit x 313 units x 6 days x 3	₦1,126,800	₦1,126,800	₦0	₦0
2.6.8.3.6	Procure 313 AEFI kits for the BCU team. (Kogi State Primary Health Care Development Agency (KSPHCDA))	AEFI KIT @ ₦2,000.00/unit x 313 units x 1 days x 3	₦1,878,000	₦1,878,000	₦0	₦0
2.6.8.3.7	Procure 3,756 Gloves (313X2X6 Days X 3 Rounds) (Kogi State Primary Health Care Development Agency (KSPHCDA))	Gloves @ ₦18,000.00/unit x 313 units x 1 days x 3	₦16,902,000	₦NaN	₦0	₦16,902,000
2.6.8.3.8	Procure 500 gram of Cotton wool for the 313 team for BCU (Kogi State Primary Health Care Development Agency (KSPHCDA))	Cotton wool (500g) @ ₦5,200.00/unit x 313 units x 1 days x 3	₦4,882,800	₦NaN	₦0	₦4,882,800
	Waste management (incineration of 780 used safety boxes)	Transport (to&fro) ^Inter-state @				

2.6.8.3.9	<p>... (Kogi State Primary Health Care Development Agency (KSPHCDA))</p>	<p>... (Kogi State Primary Health Care Development Agency (KSPHCDA))</p> <p>₦50,000.00/unit x 7 units x 1 days x 3</p>	₦1,050,000	₦1,050,000	₦0	₦0
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Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.8.4.1	1. Conduct 2 -days non-residential training of 42 surveyors and 6 cluster supervisors, 6 state team and 10 partners on PAPA LQAS. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 2 days x 4	₦12,500,000	₦NaN	₦0	₦12,500,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.8.5.1	1. Conduct 4-days LIPDs in the 21 LGAs. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Projector (Renting) @ ₦20,000.00/unit x 1 units x 2 days x 4	₦6,816,000	₦NaN	₦0	₦6,816,000
2.6.8.5.2	Conduct 2-days State level non residential Training of 105 LGA teams, 21 STFs, 21 State team, and 25 partners. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Public address system (renting) @ ₦30,000.00/unit x 1 units x 2 days x 2	₦39,174,500	₦NaN	₦0	₦39,174,500
2.6.8.5.3	Conduct 1 day LGA training of 239 WFPs, 105 LGA team, 21 STFs 21 State Team, 25 partners, 800 team supervisors. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Local Transport @ ₦10,000.00/unit x 1186 units x 1 days x 1	₦20,260,000	₦2,500,000	₦8,600,000	₦9,160,000
2.6.8.5.4	Conduct ward level training of 800 Vaccinators ,800 town announcers, 239 WFPs, 105 LGA teams,21 STFs, 21 State team and 25 partners. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Transport (to&fro) ^Inter-state @ ₦50,000.00/unit x 42 units x 2 days x 1	₦4,200,000	₦NaN	₦0	₦4,200,000
2.6.8.5.5	procurement of Ziploc bags for 800 teams for the implementation of LIPDs (Kogi State Primary Health Care Development Agency (KSPHCDA))	ziploc bag @ ₦200.00/unit x 800 units x 4 days x 1	₦640,000	₦640,000	₦0	₦0
2.6.8.5.6	Fueling of generator in state cold store, and 21 LGA cold stores, 6. Collection of vaccines and commodities from the state cold store, (Kogi State Primary Health Care Development Agency (KSPHCDA))	Fueling per ltr @ ₦1,500.00/unit x 22 units x 10 days x 10	₦3,300,000	₦NaN	₦0	₦3,300,000
2.6.8.5.7	Collection of vaccines and commodities from the state cold store by the LCCOs (Kogi State Primary Health Care Development Agency (KSPHCDA))	Transport (to&fro) ^Inter-state @ ₦50,000.00/unit x 21 units x 1 days x 2	₦2,100,000	₦NaN	₦0	₦2,100,000
2.6.8.5.8	Waste management at all levels. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Waste Drive site preparation @	₦8,400,000	₦NaN	₦0	₦8,400,000

2.6.8.5.8	(Kogi State Primary Health Care Development Agency (KSPHCDA))	₦100,000.00/unit x 21 units x 2 days x 2	₦4,200,000	₦4,200,000	₦0	₦4,200,000
2.6.8.5.9	Procure AEFI kits, (Kogi State Primary Health Care Development Agency (KSPHCDA))	AEFI KIT @ ₦2,000.00/unit x 800 units x 1 days x 1	₦1,600,000	₦1,600,000	₦0	₦1,600,000
2.6.8.5.10	Procure gloves and Cotton wool. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Gloves @ ₦18,000.00/unit x 800 units x 1 days x 1	₦14,400,000	₦3,000,000	₦0	₦11,400,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.8.5.11	Conduct 4 rounds of OBR in the 21 LGAs (Kogi State Primary Health Care Development Agency (KSPHCDA))		₦0	₦NaN	₦0	₦0
2.6.8.5.12	Conduct 2 days non residential training of 105 LGA teams, 21 STFs, 21 State teams and 20 partners. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Public address system (renting) @ ₦30,000.00/unit x 1 units x 2 days x 2	₦48,560,000	₦3,400,000	₦14,000,000	₦31,160,000
2.6.8.5.13	Conduct 3 Days Ward level training 1800 H2H Vaccinators, 1800 H2H Recorders and 1800 H2H Town announcers, 551 ST Vaccinators, 551 ST Recorders for OBR (Kogi State Primary Health Care Development Agency (KSPHCDA))	Tea @ ₦5,000.00/unit x 6669 units x 1 days x 1	₦33,345,000	₦4,290,000	₦12,000,000	₦17,055,000
2.6.8.5.14	Conduct 4 days implementation for OBR (Kogi State Primary Health Care Development Agency (KSPHCDA))		₦0	₦NaN	₦0	₦0
2.6.8.5.15	Conduct 2 Rounds of NIPDs in the State (Kogi State Primary Health Care Development Agency (KSPHCDA))		₦0	₦NaN	₦0	₦0
2.6.8.5.16	Conduct 2-days State level non residential Training of 105 LGA teams, 21 STFs, 21 State team, and 25 partners, on NIPDs (Kogi State Primary Health Care Development Agency (KSPHCDA))	Public address system (renting) @ ₦30,000.00/unit x 1 units x 2 days x 2	₦43,636,000	₦4,000,000	₦12,700,000	₦26,936,000
2.6.8.5.17	Conduct 1 day LGA level training of 239 WFPs, 105 LGA team, 21 STFs 21 State Team, 25 partners, 1800 team supervisors. for the NIPDs (Kogi State Primary Health Care Development Agency (KSPHCDA))	Breakfast @ ₦5,000.00/unit x 2211 units x 1 days x 1	₦71,037,000	₦3,600,000	₦14,000,000	₦53,437,000
	Conduct 3-Days Ward level training of 1800 Vaccinators ,1800, Recoredrs, 1800 town announcers, 239 WFPs, 105 LGA teams, 21					

2.6.8.5.18	<p>announcers, 239 WFFs, 100 LGA teams, 21 STFs, 21 State team and 25 partners. for NIPDs (Kogi State Primary Health Care Development Agency (KSPHCDA))</p>	Breakfast @ ₦5,000.00/unit x 5871 units x 3 days x 1	₦601,605,000	₦30,000,000	₦341,000,000	₦230,605,000
2.6.8.5.19	<p>Procurement of Ziploc bags for 1800 teams for the implementation of NIPDs (1800 H2H teams, 551 STs 239 FPT) (Kogi State Primary Health Care Development Agency (KSPHCDA))</p>	ziploc bag @ ₦200.00/unit x 2590 units x 1 days x 1	₦518,000	₦518,000	₦0	₦0
2.6.8.5.20	<p>Fueling of generator in the state cold store and LGAs Cold Store (330 litres in the state cold store and 300 litres in the LGAs cold stores (Kogi State Primary Health Care Development Agency (KSPHCDA))</p>	Fueling per ltr @ ₦1,500.00/unit x 610 units x 10 days x 22	₦201,300,000	₦18,000,000	₦38,700,000	₦144,600,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.8.5.21	Collection of vaccines and commodities from the state cold store by the LCCOs (Kogi State Primary Health Care Development Agency (KSPHCDA))	Transport (to&fro) ^Inter-state @ ₦50,000.00/unit x 21 units x 1 days x 2	₦2,100,000	₦2,100,000	NO	NO
2.6.8.5.22	Waste disposal (Boil and burry of Empty vials) from the NIPDs (Kogi State Primary Health Care Development Agency (KSPHCDA))	Waste Drive site preparation @ ₦100,000.00/unit x 21 units x 2 days x 2	₦8,400,000	₦NaN	₦5,000,000	₦3,400,000
2.6.8.5.23	Conduct Two rounds of SIPDs in the State accross the 21 LGAs (Kogi State Primary Health Care Development Agency (KSPHCDA))		NO	₦NaN	NO	NO
2.6.8.5.24	Conduct 2-days State level non residential Training of 105 LGA teams, 21 STFs, 21 State team, and 25 partners. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Public address system (renting) @ ₦30,000.00/unit x 1 units x 2 days x 2	₦25,144,000	₦25,144,000	NO	NO
2.6.8.5.25	Conduct 1 day LGA training of 239 WFPs, 105 LGA team, 21 STFs 21 State Team, 25 partners, 800 team supervisors. (Kogi State Primary Health Care Development Agency (KSPHCDA))		NO	₦NaN	NO	NO
2.6.8.5.26	Conduct 1 day LGA training of 239 WFPs, 105 LGA team, 21 STFs 21 State Team, 25 partners, 800 team supervisors. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Public address system (renting) @ ₦30,000.00/unit x 21 units x 1 days x 1	₦58,749,500	₦NaN	NO	₦58,749,500
2.6.8.5.27	Conduct 3-Days Ward level training of 1800 Vaccinators ,1800, Recoredrs, 1800 town announcers, 239 WFPs, 105 LGA teams,21 STFs, 21 State team and 25 partners. for SIPDs (Kogi State Primary Health Care Development Agency (KSPHCDA))	Breakfast @ ₦5,000.00/unit x 2211 units x 3 days x 1	₦33,165,000	₦NaN	NO	₦33,165,000

2.6.8.5.28	Procurement of Ziploc bags for 1800 teams for the implementation of NIPDs (1800 H2H teams, 551 STs 239 FPT) (Kogi State Primary Health Care Development Agency (KSPHCDA))	ziploc bag @ ₦200.00/unit x 20720 units x 1 days x 1	₦4,144,000	₦NaN	₦0	₦4,144,000
2.6.8.5.29	Fueling of generator in the state cold store and LGAs Cold Store (330 litres in the state cold store and 300 litres in the LGAs cold stores (Kogi State Primary Health Care Development Agency (KSPHCDA))	Fueling per ltr @ ₦1,500.00/unit x 610 units x 10 days x 1	₦9,150,000	₦9,150,000	₦0	₦0
2.6.8.5.30	Conduct 10 Days MR vaccination accross the 21 LGAs (Kogi State Primary Health Care Development Agency (KSPHCDA))		₦0	₦NaN	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.8.5.31	Conduct 2-days State level non residential Training of 105 LGA teams, 21 STFs, 21 State team, and 25 partners. on MR Vaccination. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Projector (Renting) @ ₦20,000.00/unit x 1 units x 2 days x 2	₦66,082,000	₦NaN	₦0	₦66,082,000
2.6.8.5.32	Conduct 2 day LGA Level MR Micro-plan training of 239 WFPs, 105 LGA team, 21 STFs 21 State Team, 25 partners, 889 team supervisors. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Public address system (renting) @ ₦30,000.00/unit x 21 units x 2 days x 2	₦128,345,500	₦NaN	₦14,800,000	₦113,545,500
2.6.8.5.33	Conduct 3-Days Ward level MR Micro-plan training of 889 Vaccinators ,889 Town announcers, 889 Recorders, 889, Crowd controllers, 889 Sreeners, 239 WFPs, 105 LGA teams,21 STFs, 21 State team and 25 partners. (Kogi State Primary Health Care Development Agency (KSPHCDA))	banner @ ₦20,000.00/unit x 239 units x 1 days x 1	₦393,315,500	₦170,750,000	₦0	₦222,565,500
2.6.8.5.34	Conduct 2-Days LGA Level MR Implementation Training of 239 WFPs, 105 LGA team, 21 STFs 21 State Team, 25 partners, 889 Team Supervisors. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Projector (Renting) @ ₦20,000.00/unit x 21 units x 2 days x 2	₦112,610,500	₦67,000,000	₦0	₦45,610,500
2.6.8.5.35	Conduct 3-Days Ward level MR Implementation training of 889 Vaccinators,889 Town announcers, 889 Recorders, 889, Crowd controllers, 889 Sreeners, 239 WFPs, 105 LGA teams,21 STFs, 21 State team and 25 partners (Kogi State Primary Health Care Development Agency (KSPHCDA))	Breakfast @ ₦5,000.00/unit x 1389 units x 3 days x 1	₦394,742,500	₦120,000,000	₦0	₦274,742,500
2.6.8.5.36	Procurement of Ziploc bags for 889 teams for the implementation of MR	ziploc bag @ ₦200.00/unit x 18720	₦37,440,000	₦NaN	₦0	₦37,440,000

	(Kogi State Primary Health Care Development Agency (KSPHCDA))	units x 10 days x 1				
2.6.8.5.37	Fueling of generator in the state cold store and LGAs Cold Store (330 litres in the state cold store and 300 litres in the LGAs cold stores (Kogi State Primary Health Care Development Agency (KSPHCDA))	Fueling per ltr @ ₦1,500.00/unit x 660 units x 10 days x 1	₦9,900,000	₦NaN	₦0	₦9,900,000
2.6.8.5.38	Collection of vaccines and commodities from the state cold store by the 21 LCCOs (Kogi State Primary Health Care Development Agency (KSPHCDA))	Transport (to&fro) ^Inter-state @ ₦50,000.00/unit x 21 units x 2 days x 2	₦4,200,000	₦NaN	₦0	₦4,200,000
2.6.8.5.39	Procure AEFI Kits for 889 teams (Kogi State Primary Health Care Development Agency (KSPHCDA))	AEFI KIT @ ₦2,000.00/unit x 936 units x 1 days x 1	₦1,872,000	₦NaN	₦0	₦1,872,000
2.6.8.5.40	Procure Cotton Wool and Gloves for 889 teams for MR Vaccination. (Kogi State Primary Health Care Development Agency (KSPHCDA))	cotton wool 100G @ ₦1,300.00/unit x 936 units x 10 days x 1	₦12,168,000	₦12,168,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.8.5.41	Waste Management(Distruction of MR used needle and syringes of 25,748 safety boxes) (Kogi State Primary Health Care Development Agency (KSPHCDA))	Local Transport @ ₦10,000.00/unit x 21 units x 10 days x 10	₦21,000,000	₦4,700,000	₦0	₦16,300,000
2.6.8.5.42	Conduct 10-Days Yellow fever vaccination in 21 LGAs of the State (Kogi State Primary Health Care Development Agency (KSPHCDA))		₦0	₦NaN	₦0	₦0
2.6.8.5.43	Conduct 2-days State level Yellow fever Mirco- plan, non residential Training of 105 LGA teams, 21 STFs, 21 State team, and 25 partners, (Kogi State Primary Health Care Development Agency (KSPHCDA))	Public address system (renting) @ ₦30,000.00/unit x 1 units x 2 days x 1	₦55,400,000	₦6,400,000	₦25,000,000	₦24,000,000
2.6.8.5.44	Conduct 2 day LGA Level Yellow Fever Micro-plan training of 239 WFPs, 105 LGA team, 21 STFs 21 State Team, 25 partners, 974 team supervisors. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Public address system (renting) @ ₦30,000.00/unit x 21 units x 1 days x 1	₦77,260,000	₦NaN	₦0	₦77,260,000
2.6.8.5.45	Conduct 3-Days Ward level YF Micro-plan Training of 974 Team Supervisors 239 WFPs, 105 LGA teams,21 STFs, 21 State team and 25 partners (Kogi State Primary Health Care Development Agency (KSPHCDA))	Local Transport @ ₦10,000.00/unit x 3203 units x 3 days x 1	₦165,006,000	₦12,500,000	₦42,050,000	₦110,456,000
2.6.8.5.46	Conduct 2-days State level non residential YF Implementation Training of 105 LGA teams, 21 STFs, 21 State team, and 25 partners. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 172 units x 2 days x 1	₦155,008,000	₦18,400,000	₦0	₦136,608,000
	Conduct 2-Days LGA Level YF Implementation Training of 239 WFPs, 105 LGA teams, 21 STFs, 21 State Team, 25 partners	Small Hall (about 200 capacity) @				

2.6.8.5.47	LGA team, 21 STFs 21 State team, 25 partners, 749 Team Supervisors. (Kogi State Primary Health Care Development Agency (KSPHCDA))	₦300,000.00/unit x 21 units x 2 days x 1	₦69,722,000	₦NaN	₦0	₦69,722,000
2.6.8.5.48	Conduct 3-Days Ward level YF Implementation training of 974 Vaccinators, 974 Community health workers, 974 Recorders, 974, Crowd controllers, 974 Sreeners, 239 WFPs, 105 LGA teams, 21 STFs, 21 State team and 25 partners (Kogi State Primary Health Care Development Agency (KSPHCDA))	Public address system (renting) @ ₦30,000.00/unit x 239 units x 2 days x 1	₦90,053,500	₦NaN	₦18,500,000	₦71,553,500
2.6.8.5.49	Procurement of Ziploc bags for 974 teams for the implementation of YF (Kogi State Primary Health Care Development Agency (KSPHCDA))	ziploc bag @ ₦200.00/unit x 974 units x 2 days x 2	₦779,200	₦779,200	₦0	₦0
2.6.8.5.50	Fueling of generator in the state cold store and LGAs Cold Store (330 litres in the state cold store and 300 litres in the LGAs cold stores (Kogi State Primary Health Care Development Agency (KSPHCDA))	Fueling per ltr @ ₦1,500.00/unit x 660 units x 10 days x 2	₦19,800,000	₦NaN	₦0	₦19,800,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.8.5.51	Collection of vaccines and commodities from the state cold store by the 21 LCCOs (Kogi State Primary Health Care Development Agency (KSPHCDA))	Transport (to&fro) ^Inter-state @ ₦50,000.00/unit x 21 units x 2 days x 2	₦4,200,000	₦4,200,000	NO	NO
2.6.8.5.52	Procure AEFI Kits for 974 teams (Kogi State Primary Health Care Development Agency (KSPHCDA))	AEFI KIT @ ₦2,000.00/unit x 974 units x 2 days x 2	₦7,792,000	₦1,500,000	NO	₦6,292,000
2.6.8.5.53	Procure 974 Gloves (974X2X6 Days) (Kogi State Primary Health Care Development Agency (KSPHCDA))	Gloves @ ₦18,000.00/unit x 974 units x 2 days x 2	₦70,128,000	₦20,000,000	NO	₦50,128,000
2.6.8.5.54	aste Management(Distruction of YF used needle and syringes of 25,748 safety boxes) (Kogi State Primary Health Care Development Agency (KSPHCDA))	Waste Drive site preparation @ ₦100,000.00/unit x 21 units x 2 days x 2	₦8,400,000	₦8,400,000	NO	NO
2.6.8.5.55	conduct YF supportive supervision for 42 state team, 147 LGA team and 21 STFs (Kogi State Primary Health Care Development Agency (KSPHCDA))	STATE SUP @ ₦114,500.00/unit x 210 units x 10 days x 2	₦581,700,000	₦25,000,000	₦79,000,000	₦477,700,000
2.6.8.5.56	Conduct 4-day Vaccination of eligible children during flooding across the nine riverline LGAs (Kogi State Primary Health Care Development Agency (KSPHCDA))		NO	₦NaN	NO	NO
2.6.8.5.57	Conduct a one day non residential training for 45 LGA team, 9 State team, 9 STF and 10 partiners at the nine LGAs with flooding lssue (Kogi State Primary Health Care Development Agency (KSPHCDA))	Projector (Renting) @ ₦20,000.00/unit x 1 units x 1 days x 1	₦4,378,500	₦NaN	NO	₦4,378,500
2.6.8.5.58	Conduct a one day LGAs level training for 40 WFP, 80 Supervisor, 80 Vaccinator. 80 Recorder,80 town annucer,147 LGA team,9 State team,9 STF and 10 partners (Kogi State Primary Health Care Development Agency (KSPHCDA))	Public address system (renting) @ ₦30,000.00/unit x 9 units x 1 days x 1	₦9,205,000	₦NaN	NO	₦9,205,000

	(Kogi State Primary Health Care Development Agency (KSPHCDA))					
2.6.8.5.59	Procurement of Ziploc bags for 80 teams for the implementation of flood Vaccination (Kogi State Primary Health Care Development Agency (KSPHCDA))	ziploc bag @ ₦200.00/unit x 80 units x 10 days x 1	₦160,000	₦160,000	₦0	₦0
2.6.8.5.60	Collection of vaccines and commodities from the state cold store by the 9 LCCOs (Kogi State Primary Health Care Development Agency (KSPHCDA))	Transport (to&fro) ^Inter-state @ ₦50,000.00/unit x 9 units x 2 days x 1	₦900,000	₦900,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.8.5.61	Procure 80 AEFI kits for the team (Kogi State Primary Health Care Development Agency (KSPHCDA))	AEFI KIT @ ₦2,000.00/unit x 80 units x 1 days x 1	₦160,000	₦160,000	NO	NO
2.6.8.5.62	Fueling of generator in the state cold store and LGAs Cold Store (330 litres in the state cold store and 300 litres in the LGAs cold stores (Kogi State Primary Health Care Development Agency (KSPHCDA))	Fueling per ltr @ ₦1,500.00/unit x 300 units x 2 days x 1	₦900,000	₦900,000	NO	NO
2.6.8.5.63	Procure 80 Packs of Gloves (80X2X6 Days) (Kogi State Primary Health Care Development Agency (KSPHCDA))	Gloves @ ₦18,000.00/unit x 80 units x 1 days x 1	₦1,440,000	₦1,440,000	NO	NO
2.6.8.5.64	Procure 80 500gm of cotton wool (Kogi State Primary Health Care Development Agency (KSPHCDA))	cotton wool 100G @ ₦1,300.00/unit x 80 units x 1 days x 1	₦104,000	₦104,000	NO	NO
2.6.8.5.65	Distraction of used needle and syringes (Kogi State Primary Health Care Development Agency (KSPHCDA))	Waste Drive site preparation @ ₦100,000.00/unit x 9 units x 2 days x 1	₦1,800,000	₦1,260,000	NO	₦540,000
2.6.8.5.66	Conduct 10 days Malarial Vaccine Introduction in the 21 LGAs of the State. (Kogi State Primary Health Care Development Agency (KSPHCDA))		NO	₦NaN	NO	NO
2.6.8.5.67	Conduct 2-days State level non residential Malarial Micro-plan Training of Trainers, for 105 LGA teams, 21 STFs, 21 State team, and 25 partners. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 2 days x 1	₦21,168,000	₦7,500,000	NO	₦13,668,000
2.6.8.5.68	Conduct 2-days LGA level Malarial Micro-plan Development training of 239 WFPs, 105 LGA team, 21 STFs 21 State Team, 25 partners, 1800 team supervisors. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Public address system (renting) @ ₦30,000.00/unit x 21 units x 2 days x 1	₦170,162,500	₦15,000,000	₦45,200,000	₦109,962,500

	(KSPHCDA)					
2.6.8.5.69	<p>Conduct 2-days State level non residential Malarial Implementation Training of Trainers, for 105 LGA teams, 21 STFs, 21 State team, and 25 partners.</p> <p>(Kogi State Primary Health Care Development Agency (KSPHCDA))</p>	<p>Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 2 days x 1</p>	₦93,079,000	₦8,500,000	₦42,600,000	₦41,979,000
2.6.8.5.70	<p>Conduct 2-Days LGA Level Malarial Implementation Training of 239 WFPs, 105 LGA team, 21 STFs 21 State Team, 25 partners, 1800 Team Supervisors.</p> <p>(Kogi State Primary Health Care Development Agency (KSPHCDA))</p>	<p>Public address system (renting) @ ₦30,000.00/unit x 21 units x 2 days x 1</p>	₦158,402,500	₦12,000,000	₦42,500,000	₦103,902,500

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.8.5.71	Conduct 3-days Ward level Malarial Implementation training of 239 WFPs, 105 LGA team, 21 STFs 21 State Team, 25 partners, 1800 team supervisors, 1800 Recorders, 1800 Town Announcers and 1800 Crowed controller, (Kogi State Primary Health Care Development Agency (KSPHCDA))	DSA @ ₦80,000.00/unit x 42 units x 3 days x 1	₦14,860,000	₦1,500,000	NO	₦13,360,000
2.6.8.5.72	Procurement of Ziploc bags for 1800 teams for the implementation of Malarial vaccination (Kogi State Primary Health Care Development Agency (KSPHCDA))	ziploc bag @ ₦200.00/unit x 1800 units x 6 days x 1	₦2,160,000	₦2,160,000	NO	NO
2.6.8.5.73	Fueling of generator in the state cold store and LGAs Cold Store (330 litres in the state cold store and 300 litres in the LGAs cold stores (Kogi State Primary Health Care Development Agency (KSPHCDA))	Fueling per ltr @ ₦1,500.00/unit x 660 units x 10 days x 1	₦9,900,000	₦1,800,000	NO	₦8,100,000
2.6.8.5.74	Collection of vaccines and commodities from the state cold store by the LCCOs (Kogi State Primary Health Care Development Agency (KSPHCDA))	Transport (to&fro) ^Inter-state @ ₦50,000.00/unit x 21 units x 2 days x 2	₦4,200,000	₦2,000,000	NO	₦2,200,000
2.6.8.5.75	Procure 1800 AEFI Kits for Malarial Vaccination (Kogi State Primary Health Care Development Agency (KSPHCDA))	AEFI KIT @ ₦2,000.00/unit x 1800 units x 1 days x 1	₦3,600,000	₦3,600,000	NO	NO
2.6.8.5.76	Procure 1800 Cotton wool of 500gm (Kogi State Primary Health Care Development Agency (KSPHCDA))	Cotton wool (500g) @ ₦5,200.00/unit x 1800 units x 1 days x 1	₦9,360,000	₦4,360,000	NO	₦5,000,000
2.6.8.5.77	Procure 1800 packs of Gloves for Malarial Vaccination (Kogi State Primary Health Care Development Agency (KSPHCDA))	Gloves @ ₦18,000.00/unit x 1800 units x 1 days x 1	₦32,400,000	₦4,000,000	₦14,490,000	₦13,910,000

2.6.8.5.78	Waste management (Collection and distruction of all used empty Vails, needle and syringes 1800 X 150 X10 Days) (Kogi State Primary Health Care Development Agency (KSPHCDA))	Waste Drive site preparation @ ₦100,000.00/unit x 21 units x 2 days x 1	₦4,200,000	₦4,200,000	₦0	₦0
2.6.8.5.79	Payment of Supportive supervision at all levels(105 LGA teams, 239 WFPs, 21 STFs, 21 State team) (Kogi State Primary Health Care Development Agency (KSPHCDA))	STATE SUP @ ₦114,500.00/unit x 42 units x 10 days x 1	₦134,085,000	₦9,200,000	₦12,000,000	₦112,885,000
2.6.8.5.80	Payment of Logistics and Stipends at all levels(105 LGA teams, 239 WFPs, 21 STFs, 21 State team and 10800 Vaccination teams) (Kogi State Primary Health Care Development Agency (KSPHCDA))	Local Transport @ ₦10,000.00/unit x 11186 units x 10 days x 1	₦1,118,600,000	₦104,000,000	₦320,000,000	₦694,600,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.8.5.81	Conduct 6 days MNTE Vaccination in the 21 LGAs of the State (Kogi State Primary Health Care Development Agency (KSPHCDA))		₦0	₦NaN	₦0	₦0
2.6.8.5.82	Conduct 2-days State level non residential MNTE micro-plan Training of 105 LGA teams, 21 STFs, 21 State team, and 25 partners. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 2 days x 1	₦34,086,000	₦8,500,000	₦16,000,000	₦9,586,000
2.6.8.5.83	Conduct 2 day LGA Level MNTE Micro-plan training of 239 WFPs, 105 LGA team, 21 STFs 21 State Team, 25 partners, 889 team supervisors. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Public address system (renting) @ ₦30,000.00/unit x 21 units x 2 days x 1	₦41,446,000	₦2,800,000	₦12,600,000	₦26,046,000
2.6.8.5.84	Conduct 3-Days Ward level MNTE Micro-plan training of 889 Vaccinators ,889 Town announcers, 889 Recorders, 889, Crowd controllers, 889 Sreeners, 239 WFPs, 105 LGA teams,21 STFs, 21 State team and 25 partners. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Breakfast @ ₦5,000.00/unit x 4856 units x 1 days x 1	₦43,144,000	₦6,500,000	₦20,200,000	₦16,444,000
2.6.8.5.85	Conduct 2-Days State Level MNTE Implementation Training of 239 WFPs, 105 LGA team, 21 STFs 21 State Team, 25 partners, 889 Team Supervisors. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 2 days x 1	₦33,730,500	₦9,400,000	₦10,200,000	₦14,130,500
2.6.8.5.86	Conduct 2-Days LGA Level MNTE Implementation Training of 239 WFPs, 105 LGA team, 21 STFs 21 State Team, 25 partners, 889 Team Supervisors. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Public address system (renting) @ ₦30,000.00/unit x 21 units x 2 days x 1	₦76,544,000	₦15,000,000	₦15,000,000	₦46,544,000

2.6.8.5.87	<p>Conduct 3-Days Ward level MNTE Implementation training of 889 Vaccinators, 889 Trainers, 889 Announcers, 889 Recorders, 889, Crowd controllers, 889 Sreeners, 239 WFPs, 105 LGA teams, 21 STFs, 21 State team and 25 partners.</p> <p>(Kogi State Primary Health Care Development Agency (KSPHCDA))</p>	<p>Transport (to&fro) ^Inter-state @ ₦50,000.00/unit x 42 units x 3 days x 1</p>	<p>₦37,590,000</p>	<p>₦12,000,000</p>	<p>₦0</p>	<p>₦25,590,000</p>
2.6.8.5.88	<p>Procurement of Ziploc bags for 1800 teams for the MNTE Implementation .</p> <p>(Kogi State Primary Health Care Development Agency (KSPHCDA))</p>	<p>ziploc bag @ ₦200.00/unit x 1800 units x 6 days x 1</p>	<p>₦2,160,000</p>	<p>₦2,160,000</p>	<p>₦0</p>	<p>₦0</p>
2.6.8.5.89	<p>Fueling of generator in the state cold store and LGAs Cold Store (330 litres in the state cold store and 300 litres in the LGAs cold store.</p> <p>(Kogi State Primary Health Care Development Agency (KSPHCDA))</p>	<p>Fueling per ltr @ ₦1,500.00/unit x 660 units x 10 days x 1</p>	<p>₦9,900,000</p>	<p>₦2,400,000</p>	<p>₦0</p>	<p>₦7,500,000</p>
2.6.8.5.90	<p>Collection of vaccines and commodities from the state cold store by the 21 LCCOs</p> <p>(Kogi State Primary Health Care Development Agency (KSPHCDA))</p>	<p>Waste Drive site preparation @ ₦100,000.00/unit x 21 units x 2 days x 1</p>	<p>₦4,200,000</p>	<p>₦4,200,000</p>	<p>₦0</p>	<p>₦0</p>

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.8.5.91	Procure AEFI Kits for 889 teams (Kogi State Primary Health Care Development Agency (KSPHCDA))	AEFI KIT @ ₦2,000.00/unit x 889 units x 1 days x 2	₦3,556,000	₦3,556,000	NO	NO
2.6.8.5.92	Procure Cotton Wool and Gloves for 889 teams for MNTE Vaccination. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Cotton wool (500g) @ ₦5,200.00/unit x 889 units x 1 days x 2	₦9,245,600	₦1,900,000	NO	₦7,345,600
2.6.8.5.93	Waste Management(Distruction of MNTE used needle and syringes of 25,748 safety boxes) (Kogi State Primary Health Care Development Agency (KSPHCDA))	Waste Drive site preparation @ ₦100,000.00/unit x 21 units x 2 days x 1	₦4,200,000	₦4,200,000	NO	NO
2.6.8.5.94	Payment of Supportive supervision at all levels(105 LGA teams, 239 WFPs, 21 STFs, 21 State team 10,800 Vaccination team) (Kogi State Primary Health Care Development Agency (KSPHCDA))	Local Transport @ ₦10,000.00/unit x 105 units x 6 days x 1	₦23,160,000	₦11,000,000	₦8,600,000	₦3,560,000
2.6.8.5.95	Conduct 6 Days HPV Vaccination in the State involving 21 LGAs. (Kogi State Primary Health Care Development Agency (KSPHCDA))		NO	₦NaN	NO	NO
2.6.8.5.96	Conduct 2-days State level non residential Training of 105 LGA teams, 21 STFs, 21 State team, and 25 partners. on HPV Vaccination. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Public address system (renting) @ ₦30,000.00/unit x 1 units x 2 days x 1	₦42,248,000	₦12,000,000	₦22,020,000	₦8,228,000
2.6.8.5.97	Conduct 2 day LGA Level HPV Micro-plan training of 239 WFPs, 105 LGA team, 21 STFs 21 State Team, 25 partners, 974 team supervisors. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Projector (Renting) @ ₦20,000.00/unit x 21 units x 2 days x 1	₦189,509,000	₦23,600,000	₦76,000,000	₦89,909,000
	Conduct 3-Days Ward level HPV Implementation training of 889					

2.6.8.5.98	<p>Implementation training of 889 Vaccinators, announcers, 889 Recorders, 889, Crowd controllers, 889 Sreeners, 239 WFPs, 105 LGA teams, 21 STFs, 21 State team and 25 partners.</p> <p>(Kogi State Primary Health Care Development Agency (KSPHCDA))</p>	Local Transport @ ₦10,000.00/unit x 4831 units x 3 days x 1	₦169,085,000	₦18,800,000	₦42,500,000	₦107,785,000
2.6.8.5.99	<p>Procurement of Ziploc bags for 1800 teams for the implementation of HPV Vaccination</p> <p>(Kogi State Primary Health Care Development Agency (KSPHCDA))</p>	ziploc bag @ ₦200.00/unit x 889 units x 1 days x 2	₦355,600	₦355,600	₦0	₦0
2.6.8.5.100	<p>Fueling of generator in the state cold store and LGAs Cold Store (330 litrs in the state cold store and 300 litrs in the LGAs cold stores</p> <p>(Kogi State Primary Health Care Development Agency (KSPHCDA))</p>	Fueling per ltr @ ₦1,500.00/unit x 660 units x 10 days x 1	₦9,900,000	₦2,600,000	₦0	₦7,300,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.8.5.101	Waste Management(Distruction of HPV used needle and syringes of 25,748 safety boxes) (Kogi State Primary Health Care Development Agency (KSPHCDA))	Waste Drive site preparation @ ₦100,000.00/unit x 21 units x 2 days x 2	₦8,400,000	₦1,290,000	₦5,000,000	₦2,110,000
2.6.8.5.102	Procure Cotton Wool and Gloves for 889 teams for HPV Vaccination. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Cotton wool (500g) @ ₦5,200.00/unit x 889 units x 1 days x 2	₦9,245,600	₦9,245,600	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.8.8.1	<p>1. Printing of immunization data tool (2000 copies of HFs immunization Register, 2000 copies of HFs summary forms, 2000 copies of VMA1 and 2, 3000 copies of AEFI linelisting form, 3000 copies of Vaccine requisition forms, 10,000 copies of Temperature monitoring forms, 3000 CCE repair and maintenance log book, 5000 copies of HFs Monitoring Chart.</p> <p>(Kogi State Primary Health Care Development Agency (KSPHCDA))</p>	<p>Printing of manual/policy documents @ ₦3,500.00/unit x 34 units x 1 days x 1</p>	₦119,119,000	₦25,000,000	₦50,000,000	₦44,119,000
2.6.8.8.2	<p>Organized two days training of 25 nurses/mid-wives on timely data collection and reporting for effective decision making and assessment of vaccine safety and impact.</p> <p>(Confluence University of Science and Technology Teaching Hospital (CUSTECT-TH) Okene.)</p>	<p>DSA @ ₦80,000.00/unit x 25 units x 2 days x 1</p>	₦4,000,000	₦4,000,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.8.9.1	1. Building a new walk-in cold room. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Cold box (vaccine) (KSCHST IDAH) @ ₦500,000.00/unit x 2 units x 2 days x 1	₦2,000,000	₦2,000,000	₦0	₦0
2.6.8.9.2	2. Renovation of the cold store Provision of palate in the State cold store (Kogi State Primary Health Care Development Agency (KSPHCDA))	renovation equipment (KSSH) @ ₦50,000,000.00/unit x 1 units x 1 days x 1	₦50,000,000	₦12,000,000	₦0	₦38,000,000
2.6.8.9.3	Quarterly provision of Herbicide for Weed control and pesticide for pests control in the State (Kogi State Primary Health Care Development Agency (KSPHCDA))		₦0	₦NaN	₦0	₦0
2.6.8.9.4	60 lit Monthly Fueling of generator and Incenerator. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Fueling per ltr @ ₦1,500.00/unit x 60 units x 1 days x 12	₦1,080,000	₦1,080,000	₦0	₦0
2.6.8.9.5	Quarterly maintainance of the cold room, (Kogi State Primary Health Care Development Agency (KSPHCDA))	Maintenance and support @ ₦200,000.00/unit x 4 units x 2 days x 4	₦6,400,000	₦2,500,000	₦0	₦3,900,000
2.6.8.9.6	. Conduct 1 day State non-residential LGA monthly meeting of 105 LGA teams 42 State and partners, review of LGA monthly performance (Kogi State Primary Health Care Development Agency (KSPHCDA))	Public address system (renting) @ ₦30,000.00/unit x 2 units x 2 days x 12	₦445,488,000	₦40,500,000	₦151,800,000	₦253,188,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.9.1.1	Conduct a state-level 1-day meeting to inaugurate the 25-member Multisectoral NCD Expert Technical Working Group (TWG) with 2 support staff (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦1,959,000	₦NaN	₦1,959,000	NO
2.6.9.1.2	Conduct a 3-day state-level meeting of 30 participants (2 facilitators, 2 support staff and 25 resource persons) to domesticate the national NCD policy documents for the state (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 3 days x 1	₦12,104,000	₦3,501,922	NO	₦8,602,078
2.6.9.1.3	Convene quarterly meetings of the 25-member Multisectoral NCD Expert Technical Working Group (TWG) with 2 support staff (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 4	₦7,684,000	₦7,684,000	NO	NO
2.6.9.1.4	Designate NCD focal persons in all 21 LGAs and designate desk officers in 10-line ministries, departments and agencies (Kogi State Ministry of Health (MOH))	Fueling per ltr @ ₦1,500.00/unit x 70 units x 1 days x 1	₦115,000	₦115,000	NO	NO
2.6.9.1.5	Hold quarterly meetings for 13 persons comprising of 10 NCD desk officers from the line ministries and 3 SMOH officers (Kogi State Ministry of Health (MOH))	Lunch @ ₦8,000.00/unit x 13 units x 1 days x 4	₦2,016,000	₦2,016,000	NO	NO
2.6.9.1.6	Conduct a One-Day Inaugural process for 60 Stakeholders [21 LGA NCD FP, 21 HOD.STATE TEAM 15, PARTNER 3 (Kogi State Primary Health Care Development Agency (KSPHCDA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦3,200,000	₦1,200,000	₦2,000,000	NO
2.6.9.1.7	Provide vision screening for 10,000 school children across 4 LGAs by 20 LGA team and 6 state team members. (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 6 units x 1 days x 4	₦2,530,000	₦2,530,000	NO	NO
2.6.9.1.8	Conduct 3 days eye medical outreach for 4,000 in 4 LGAs quarterly by 3 State team, 7 LGA facilitators and 20 Professionals (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 3 units x 3 days x 4	₦3,540,000	₦3,540,000	NO	NO

	(Kogi State Ministry of Health (MOH))					
2.6.9.1.9	Conduct 3 days Eye Surgical Outreach for 100 persons across 4 LGAs by 2 state team, 4 professionals and 4 LGA team (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 7 units x 3 days x 4	₦9,046,000	₦9,046,000	NO	NO
2.6.9.1.10	Train 200 health workers on Eye screening for 1 day across 4 LGAs (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 25 units x 1 days x 1	₦5,320,000	₦5,320,000	NO	NO

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.9.1.11	Conduct a One-Day non residential quarterly review meeting for 21 LGA NCD focal persons and 15 state team and Partners (Kogi State Primary Health Care Development Agency (KSPHCDA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 4	₦4,768,000	₦1,000,000	₦3,768,000	₦0
2.6.9.1.12	Conduct a two-day residential capacity building on Prevention, Screening and management of NCDs for 314 Primary Care health workers in 7 clusters . (239 BHCPF, 60 Private Hospital, 15 State officer) (Kogi State Primary Health Care Development Agency (KSPHCDA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 7 units x 2 days x 1	₦77,260,000	₦10,000,000	₦67,000,000	₦260,000
2.6.9.1.13	Conduct a five-day health facility based screening exercise for NCD in the 239 BHCPF Facilities (Kogi State Primary Health Care Development Agency (KSPHCDA))	LANCET @ ₦5,000.00/unit x 239 units x 3 days x 1	₦29,134,000	₦5,000,000	₦24,000,000	₦134,000
2.6.9.1.14	Print and distribute 500 NCD adopted/adapted guidelines and SOPs to PHCs in the State (Kogi State Primary Health Care Development Agency (KSPHCDA))	Printing of manual/policy documents @ ₦3,500.00/unit x 500 units x 1 days x 1	₦1,750,000	₦750,000	₦1,000,000	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.9.2.1	Conduct the Mapping and designation of smoke-free public areas in all 21 LGAs by 66 participants in 5 days (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 66 units x 5 days x 1	₦29,700,000	₦8,592,787	₦0	₦21,107,213
2.6.9.2.2	Establish and support one Tobacco-Free Club per tertiary institution (10) and 10 secondary schools (Kogi State Ministry of Health (MOH))	Fueling per ltr @ ₦1,500.00/unit x 35 units x 1 days x 20	₦5,720,000	₦1,654,907	₦0	₦4,065,093
2.6.9.2.3	Develop and air radio jingles in 4 languages twice weekly on the dangers of smoking tobacco and related products. This will include the developemnt and distribution of documentary on the health effects and dangers of tobacco smoking. (Kogi State Ministry of Health (MOH))	Jingles (Airing) Electronics @ ₦25,000.00/unit x 1 units x 2 days x 12	₦745,000	₦745,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.9.3.1	Roll out quarterly NCD awareness campaigns via social media (minimum 4 major campaigns per year with hashtags, blogs, and posts) (Kogi State Ministry of Health (MOH))	Media (internet) @ ₦25,000.00/unit x 1 units x 1 days x 12	₦1,020,000	₦1,020,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.9.4.1	Organize two sensitization meetings for 50 representatives of food vendors, bakeries, and related establishments on healthy diets by 3 subject matter experts (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 2	₦1,975,000	₦1,975,000	NO	NO

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.9.7.1	Conduct a 2 days enlightenment campaign on pre-marital/pre-conception screening for sickle cell disease for 500 students of KSCHST Idah by 1 facilitator and 2 support staff in Kuti Hall. (Kogi State College of Health Technology Idah (CHT-IDAH))	Large Hall (about 500 capacity) @ ₦600,000.00/unit x 1 units x 2 days x 1	₦2,178,000	₦2,178,000	₦0	₦0
2.6.9.7.2	Produce NCD jingles in 4 languages (Igala, Epira, Okun and Pidgin) and air 3 times weekly to create awareness on NCDs prevention and control using the radio stations within the state. (Kogi State Ministry of Health (MOH))	Media (Electronics) Jingle Production per Language @ ₦25,000.00/unit x 4 units x 1 days x 1	₦4,040,000	₦4,040,000	₦0	₦0
2.6.9.7.3	Carry out three days public awareness and sensitization with key stake holder (religious, traditional rulers) facilitated by 50 people for pre-marital, pre-conceptions screening and scaling up universal sickle cell anemia for all babies (Confluence University of Science and Technology Teaching Hospital (CUSTECT-TH) Okene.)	DSA @ ₦80,000.00/unit x 50 units x 3 days x 1	₦12,000,000	₦10,000,000	₦2,000,000	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.9.6.1	Carry out advocacy visit to Nigeria Road Safety Authority in support of efforts towards reducing road traffick accidents. <i>(Kogi State Ministry of Health (MOH))</i>	Fueling per ltr @ ₦1,500.00/unit x 30 units x 1 days x 1	₦75,000	₦75,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.9.7.1	Conduct a 2 days enlightenment campaign on pre-marital/pre-conception screening for sickle cell disease for 500 students of KSCHST Idah by 1 facilitator and 2 support staff in Kuti Hall. (Kogi State College of Health Technology Idah (CHT-IDAH))	Large Hall (about 500 capacity) @ ₦600,000.00/unit x 1 units x 2 days x 1	₦2,178,000	₦2,178,000	₦0	₦0
2.6.9.7.2	Produce NCD jingles in 4 languages (Igala, Ebira, Okun and Pidgin) and air 3 times weekly to create awareness on NCDs prevention and control using the radio stations within the state. (Kogi State Ministry of Health (MOH))	Media (Electronics) Jingle Production per Language @ ₦25,000.00/unit x 4 units x 1 days x 1	₦4,040,000	₦4,040,000	₦0	₦0
2.6.9.7.3	Carry out three days public awareness and sensitization with key stake holder (religious, traditional rulers) facilitated by 50 people for pre-marital, pre-conceptions screening and scaling up universal sickle cell anemia for all babies (Confluence University of Science and Technology Teaching Hospital (CUSTECT-TH) Okene.)	DSA @ ₦80,000.00/unit x 50 units x 3 days x 1	₦12,000,000	₦10,000,000	₦2,000,000	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.9.8.1	Conduct monthly community-based screening for cancer (breast, prostate, and cervical cancer), hypertension and Type 2 diabetes) across all LGAs by a health team of 10 health workers with two support staff (Kogi State Ministry of Health (MOH))	banner @ ₦20,000.00/unit x 2 units x 1 days x 1	₦81,676,900	₦23,626,854	₦0	₦58,050,046
2.6.9.8.2	Provide a 3-day state-level training for 300 health workers (DSNO, HMIS, SMO and OICs of PHC) on NCDs screening, management, referral and reporting in 3 batches (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 3 days x 3	₦85,570,000	₦24,757,063	₦0	₦60,812,937
2.6.9.8.3	Conduct a 5-day supportive supervision visit to selected health facilities (Primary and Secondary Health Facilities) in the 21 LGAs by 21 State supervisors to strengthen NCD surveillance and control (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 21 units x 5 days x 1	₦8,400,000	₦2,430,283	₦0	₦5,969,717
2.6.9.8.4	Conduct a 3-days training for (60 clinicians, 10 State team, 5 facilitators and 2 support staff) on the diagnosis and management of complicated NCDs (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 3 days x 1	₦19,484,500	₦5,637,100	₦0	₦13,847,400
2.6.9.8.5	Develop, print, and distribute 2,000 copies of NCD SOPs to health facilities in the 21 LGAs (Kogi State Ministry of Health (MOH))	Posters @ ₦300.00/unit x 2000 units x 1 days x 1	₦1,440,000	₦1,440,000	₦0	₦0
2.6.9.8.6	Commemorate global NCD awareness days (minimum 4 events annually: - World No Tobacco Day, World Hypertension Day, World Diabetes Day, World Cancer Day) (Kogi State Ministry of Health (MOH))	Road show @ ₦50,000.00/unit x 4 units x 1 days x 4	₦8,020,000	₦8,020,000	₦0	₦0
2.6.9.8.7	Train 200 health workers on Eye screening for 1 day across 4 LGAs by 8 state team members, 20 professionals, 20 LGA team members. (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.9.9.1	Conduct training for 382 health workers (239 PHC, 60 SHF, 8 THF, 60 private hospitals, 15 state officers) on prevention, screening, and referral of mental, neurological and substance abuse disorder (MNS) (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 3 days x 4	₦107,603,000	₦31,133,084	₦0	₦76,469,916

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.1.1	Procurement of preventable communicable disease commodities (Kogi State Specialist Hospital (KSSH) Lokoja)	HIV TEST KITS @ ₦25,000.00/unit x 100 units x 1 days x 1	₦8,880,000	₦6,216,000	₦0	₦2,664,000
2.6.10.1.2	A 4-day non residential meeting to develop HIV-specific Annual Work Plan for 40 participants (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 4 days x 1	₦4,275,000	₦300,000	₦2,000,000	₦1,975,000
2.6.10.1.3	A 1-day non-residential dissemination of developed AOP to external stakeholders with 30 participants (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 4 days x 1	₦3,960,000	₦50,000	₦1,000,000	₦2,910,000
2.6.10.1.4	Conduct quarterly 1-day TWG Meetings for 15 participants across the 7 thematic areas (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 7 units x 1 days x 4	₦30,240,000	₦10,000,000	₦20,000,000	₦240,000
2.6.10.1.5	Conduct a one-day non-residential quarterly HIV/AIDS Partners forum coordination meeting for 50 persons (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 4	₦12,600,000	₦2,000,000	₦7,000,000	₦3,600,000
2.6.10.1.6	Coordinate quarterly 5-days Joint supportive supervisory visits to Health & community facilities for 5 persons (Kogi State Ministry of Health (MOH))	Local Transport (to&fro)^Intra-state @ ₦40,000.00/unit x 5 units x 5 days x 4	₦4,800,000	₦800,000	₦4,500,000	₦-500,000
2.6.10.1.7	Coordinate quarterly DPH Coordination non-residential Meeting for 21 persons (Kogi State Ministry of Health (MOH))	Tea @ ₦5,000.00/unit x 21 units x 1 days x 4	₦5,988,000	₦4,000,000	₦1,500,000	₦488,000
2.6.10.1.8	Organize 1-day training for 3200 Town announcer and 6500 CDDs on prevention and control of Neglected Tropical Diseases (NTDs) (Kogi State Ministry of Health (MOH))	Posters @ ₦300.00/unit x 9700 units x 1 days x 1	₦201,606,000	₦2,000,000	₦0	₦199,606,000
2.6.10.1.9	Commemoration of Worlds AIDS day (Kogi State Ministry of Health (MOH))	Face cap @ ₦5,000.00/unit x 100 units x 1 days x 1	₦3,790,000	₦780,000	₦0	₦3,010,000

2.6.10.1.10	Coordinate a 1-day meeting for 10 persons for advocacy for the passage of HIV anti-stigma law (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦820,000	₦200,000	₦620,000	NO
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Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.1.11	Revitalize the 1-day 25-man NTD Technical Advisory Committee quarterly meetings (Kogi State Ministry of Health (MOH))	LRA (Local Running Allowance) @ ₦10,000.00/unit x 25 units x 1 days x 4	₦3,330,000	₦400,000	₦2,800,000	₦130,000
2.6.10.1.12	Carry out a 3-days LGA level Training of 162 LGA team, 542 Health workers, 6500 Teachers, 6200 CDDs and Town Announcers by 65 State team and 2 FMOH across the 21 LGAs.(A day each group) (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 67 units x 2 days x 1	₦214,705,000	₦2,140,000	₦200,000,000	₦12,565,000
2.6.10.1.13	Carry out Bi-Annual 10-days Monitoring and Supervision of MAM by (20 State Team, 189 LGA Team, 15 independent Monitors) (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 25 units x 10 days x 1	₦51,385,000	₦500,000	₦4,500,000	₦46,385,000
2.6.10.1.14	Conduct a 3-day non-residential training HMIS and LNTD Coord (2 person) per LGA and 10 State team on quality data reporting into DHIS. 2 Sightsavers, officials, 1 FMOH. And 7 days for data entry. (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 23 units x 4 days x 1	₦11,805,000	₦1,000,000	₦10,000,000	₦805,000
2.6.10.1.15	Carry out a day LGA level Training for 40 health workers,52 Lymphoedema patients and 52 caregivers by 10 state team and 15 LGA Coord. on self-home management (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 1 units x 4 days x 1	₦4,045,000	₦500,000	₦3,500,000	₦45,000
2.6.10.1.16	Conduct Free hydrocele surgery for 70 patients across 21 LGAs (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 6 units x 3 days x 2	₦7,190,000	₦3,500,000	₦4,000,000	₦-310,000
2.6.10.1.17	Conduct 4 Post surgery visits by 10 state team , 11 LGA Team (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 6 units x 3 days x 2	₦4,090,000	₦500,000	₦3,500,000	₦90,000
2.6.10.1.18	Organize A-2-day Community/ LGA level Micro-planning to 625 LGA personnel and 42 State Team (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 42 units x 2 days x 1	₦21,515,000	₦2,500,000	₦18,500,000	₦515,000

	(Kogi State Ministry of Health (MOH))					
2.6.10.1.19	Carry out 3days state level non-residential Planning meeting with 105 LGA team, 21 State team and 9 stakeholders 2 FMOH (Kogi State Ministry of Health (MOH))	Large Hall (about 500 capacity) @ ₦600,000.00/unit x 1 units x 3 days x 1	₦42,000,000	₦4,200,000	₦17,000,000	₦20,800,000
2.6.10.1.20	Conduct A- 2 days state level non-residential Review meeting with 105 LGA team, 21 state team and 9 stakeholders, 2FMOH (Kogi State Ministry of Health (MOH))	Large Hall (about 500 capacity) @ ₦600,000.00/unit x 1 units x 2 days x 1	₦31,108,000	₦3,100,000	₦18,000,000	₦10,008,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.1.21	Conduct a 5-days CES on Oncho/STH in 2 LGAs with 20 independent evaluators (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 20 units x 5 days x 2	₦16,780,000	₦2,000,000	₦14,000,000	₦780,000
2.6.10.1.22	Conduct LF TAS2 assessment in 4 LGA with 10 Lab Sct/Tech, 10 Card reader, 10 Team Leader, 10 Electronic Data Manager, 5 State team, 10 LGA team and 30 enumerator for 15 days (Kogi State Ministry of Health (MOH))	Large Hall (about 500 capacity) @ ₦600,000.00/unit x 1 units x 2 days x 1	₦41,737,500	₦4,000,000	₦35,000,000	₦2,737,500
2.6.10.1.23	Procure 1 Hilux Van/ 25 Motor bike/ 1 Colored Printer to improve NTD activities. (Kogi State Ministry of Health (MOH))	Printer @ ₦250,000.00/unit x 1 units x 1 days x 1	₦132,850,000	₦NaN	₦0	₦132,850,000
2.6.10.1.24	quarterly Airing of jingles 4 slots in the 4 languages (Kogi State Ministry of Health (MOH))	Jingles (Airing) Electronics @ ₦25,000.00/unit x 4 units x 4 days x 4	₦1,600,000	₦NaN	₦0	₦1,600,000
2.6.10.1.25	production of jingles in the four major languages (Kogi State Ministry of Health (MOH))	Media (Electronics) Jingle Production per Language @ ₦25,000.00/unit x 4 units x 1 days x 1	₦100,000	₦NaN	₦0	₦100,000
2.6.10.1.26	Observed annual World NTD Day (30th January) with road walk and advocacy visits across the 21 LGA , Press briefing by the Honorable Commissioner for Health . (Kogi State Ministry of Health (MOH))	Tea @ ₦5,000.00/unit x 250 units x 1 days x 1	₦4,360,000	₦1,000,000	₦3,000,000	₦360,000
2.6.10.1.27	production and Airing of jingles in 4 languages biannually. (Kogi State Ministry of Health (MOH))	Jingles (Airing) Electronics @ ₦25,000.00/unit x 2 units x 7 days x 2	₦700,000	₦NaN	₦0	₦700,000
2.6.10.1.28	Conduct quarterly 1-day non residential validation meeting of non health sector data with 15 participants (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0
2.6.10.1.29	Conduct quarterly 1-day non residential validation meeting of non health sector data with 15 participants		₦0	₦NaN	₦0	₦0

	(Kogi State Ministry of Health (MOH))					
2.6.10.1.30	Conduct a 1-day non residential quarterly Gender Human Right Coordination meeting for 25 participants (Kogi State Agency for the Control of AIDS (KOSACA))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 4	₦2,200,000	₦NaN	NO	₦2,200,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.1.31	Coordinate a 1-day planning meeting preparing to the WAD celebration with 20 stakeholders (Kogi State Agency for the Control of AIDS (KOSACA))	Local Transport @ ₦10,000.00/unit x 20 units x 1 days x 1	₦300,000	₦NaN	₦0	₦300,000
2.6.10.1.32	conduct a 4-days biannual supervision to LACA by 2 SACA staff (Kogi State Agency for the Control of AIDS (KOSACA))	Transport (to&fro)^Intra-state @ ₦40,000.00/unit x 2 units x 4 days x 2	₦1,920,000	₦NaN	₦0	₦1,920,000
2.6.10.1.33	conduct celebration of Worlds Aids Day(WAD) (Kogi State Agency for the Control of AIDS (KOSACA))	banner @ ₦20,000.00/unit x 4 units x 1 days x 1	₦3,280,000	₦NaN	₦0	₦3,280,000
2.6.10.1.34	conduct a 1-day quarterly Non-health sector data Validation meeting with 25 stakeholders (Kogi State Agency for the Control of AIDS (KOSACA))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 4	₦2,700,000	₦NaN	₦0	₦2,700,000
2.6.10.1.35	conduct 1-day preparation planning meeting for world condom day with 20 stake holders (Kogi State Agency for the Control of AIDS (KOSACA))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦560,000	₦NaN	₦0	₦560,000
2.6.10.1.36	conduct celebration of world condom day (Kogi State Agency for the Control of AIDS (KOSACA))	Condom & lubricant/pack @ ₦1,650.00/unit x 200 units x 1 days x 1	₦3,330,000	₦NaN	₦0	₦3,330,000
2.6.10.1.37	Conduct 1 day periodic training for 30 Health workers for effective use of the preventable disease commodities (Kogi State Specialist Hospital (KSSH) Lokoja)	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦420,000	₦294,000	₦0	₦126,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.2.1	Organize a 1-day planning meeting for 20 persons for the development of a framework for resource mobilization to ensure scale-up of HIV intervention in Kogi state (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦1,440,000	₦500,000	₦400,000	₦540,000
2.6.10.2.2	Conduct 1-day dissemination of a validated resource mobilization framework for 50 participants (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦3,150,000	₦1,000,000	₦2,200,000	₦-50,000
2.6.10.2.3	coordinate the Production of 100 copies of validated resource mobilization framework (Kogi State Ministry of Health (MOH))	Printing of manual/policy documents @ ₦3,500.00/unit x 100 units x 1 days x 1	₦350,000	₦150,000	₦200,000	₦0
2.6.10.2.4	Coordinate a 1-day planning meeting of 10 persons for the training of frontline health workers on PrEP (Kogi State Ministry of Health (MOH))	Lunch @ ₦8,000.00/unit x 10 units x 1 days x 1	₦480,000	₦NaN	₦480,000	₦0
2.6.10.2.5	Conduct a 1-day nonresidential gap analysis meeting by 10 stakeholders on implementation of PrEP in public and private health care facilities (Kogi State Ministry of Health (MOH))	Lunch @ ₦8,000.00/unit x 10 units x 1 days x 1	₦630,000	₦200,000	₦300,000	₦130,000
2.6.10.2.6	Coordinate a 1-day planning meeting for 10 stakeholders on the commemoration of World Condoms Day (Kogi State Ministry of Health (MOH))	Lunch @ ₦8,000.00/unit x 10 units x 1 days x 1	₦480,000	₦NaN	₦480,000	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.3.1	Coordinate a 1-day meeting with 10 stakeholders on the Integration of HTS into family planning, Immunization, under 5 clinic, nutrition and AIDS, Tuberculosis and Malaria (ATM) services across the health facilities in 21 LGA of Kogi State (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦820,000	₦820,000	₦0	₦0
2.6.10.3.2	Facilitate transport support for 30 mentor mothers to link all identified HIV positive clients to treatment (Kogi State Ministry of Health (MOH))	Local Transport (to&fro)^Intra-state @ ₦40,000.00/unit x 30 units x 1 days x 12	₦14,400,000	₦6,000,000	₦8,000,000	₦400,000
2.6.10.3.3	Conduct a 2-days non-residential training for 60 (20 per zone) HTS providers on provision of high quality gender and human right responsive HTS (Kogi State Ministry of Health (MOH))	Lunch @ ₦8,000.00/unit x 65 units x 2 days x 1	₦6,540,000	₦2,000,000	₦4,000,000	₦540,000
2.6.10.3.4	Mapping of additional 2(per senatorial district) Patent Medicine Vendors (PMV), Community Pharmacy (CPs) and private laboratories for increase uptake of HTS and link to ART sites as well as enhance retention to treatment (Kogi State Ministry of Health (MOH))	Lunch @ ₦8,000.00/unit x 5 units x 3 days x 1	₦435,000	₦200,000	₦235,000	₦0
2.6.10.3.5	Coordinate a 1-day meeting with 10 stakeholders to scale up HTS services at key population hot spot and communities with vulnerable population (Kogi State Ministry of Health (MOH))	Lunch @ ₦8,000.00/unit x 10 units x 1 days x 1	₦480,000	₦100,000	₦280,000	₦100,000
2.6.10.3.6	Procurement of 100000 Condoms at N139 per piece (Kogi State Ministry of Health (MOH))	Condom & lubricant/pack @ ₦1,650.00/unit x 100000 units x 1 days x 1	₦165,000,000	₦50,000,000	₦100,000,000	₦15,000,000
2.6.10.3.7	procurement of 1st, 2nd, and 3rd line RTKs (Kogi State Ministry of Health (MOH))	Startpack @ ₦70,000.00/unit x 6 units x 1 days x 4	₦8,160,000	₦5,000,000	₦3,000,000	₦160,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.4.1	Conduct a 1-day nonresidential training of 30 mentor mothers on linkage to care of HIV positive pregnant women (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦2,325,000	₦1,000,000	₦1,200,000	₦125,000
2.6.10.4.2	Facilitate support for monthly support for mentor mothers to provide routine linkage of identified positive Pediatrics/Adolescents to OVC Services (Kogi State Ministry of Health (MOH))	Local Transport (to&fro)^Intra-state @ ₦40,000.00/unit x 30 units x 1 days x 12	₦14,400,000	₦5,000,000	₦7,000,000	₦2,400,000
2.6.10.4.3	Advocate for the procurement of EID Point of Care machine in 6 high volume facilities in the state to improve access and reduce turnaround time (Kogi State Ministry of Health (MOH))	Fueling per ltr @ ₦1,500.00/unit x 70 units x 1 days x 1	₦120,000	₦120,000	₦0	₦0
2.6.10.4.4	Conduct A two day non residential couple counseling training, on PNS/ Index testing , Positive Health Dignity and Prevention (PHDP), for 20 IPs staff, CBO partners and Health Care Workers (HCW) (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 2 days x 1	₦5,560,000	₦2,000,000	₦3,500,000	₦60,000
2.6.10.4.5	conduct A one day non residential inauguration meeting of Viral Hepatitis TWG for 20 participant (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦1,054,000	₦NaN	₦1,000,000	₦54,000
2.6.10.4.6	conduct a quarterly one day residential VH data review meeting with the 21LGA HMISO and 16 state stake holders (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 3	₦12,065,000	₦5,000,000	₦6,000,000	₦1,065,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.5.1	Receive 2,696,267 ITNs from IsDB LLF project for mass campaign of 2 persons to 1 net. (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0
2.6.10.5.2	Conduct one day pre planning meeting of 30 stakeholders for ITNs mass campaign (SMEP/NSA, RBM, DPHC, CSO,Forum Chairman, Religious Leaders, PWD, Securities, Media and other line Ministries) (Kogi State Ministry of Health (MOH))	Local Transport (to&fro)^Intra-state @ ₦40,000.00/unit x 30 units x 1 days x 1	₦1,560,000	₦NaN	₦0	₦1,560,000
2.6.10.5.3	Conduct Advocacy visit to relevant stakeholders across the 3 senatorial zones (3 paramount rulers,NPF, DSS, Army, and other professional bodies)on ITNs mass campaign distribution. (Kogi State Ministry of Health (MOH))	Posters @ ₦300.00/unit x 100 units x 1 days x 1	₦4,680,000	₦NaN	₦0	₦4,680,000
2.6.10.5.4	Conduct 5- day non residential State TOT for 21 state supervisors, A team of 5 LGA Staff, 6 Facilitators and 2 support staff in two batches. (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0
2.6.10.5.5	Conduct 3- day LGA level microplanning for mass campaign across the 21 LGAs (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0
2.6.10.5.6	2- day non residential training of HH mobilizers 3 per wards, 1 state officer per LGA and 1 support staff per LGA across 21 LGAs (Kogi State Ministry of Health (MOH))	Stationery @ ₦4,000.00/unit x 239 units x 1 days x 1	₦15,471,000	₦NaN	₦0	₦15,471,000
2.6.10.5.7	Flag off Mass Campaign at the state level for 300 participants (Kogi State Ministry of Health (MOH))	Canopies (renting) @ ₦5,000.00/unit x 10 units x 1 days x 1	₦19,505,000	₦NaN	₦0	₦19,505,000
2.6.10.5.8	Conduct State ITNs campaign implementation/ monitoring across the 21 LGAs (Kogi State Ministry of Health (MOH))	Lunch @ ₦8,000.00/unit x 21 units x 5 days x 1	₦15,120,000	₦NaN	₦0	₦15,120,000
2.6.10.5.9	Conduct a -day state debriefing on the distribution of ITNs activities (Kogi State Ministry of Health (MOH))	Lunch @ ₦8,000.00/unit x 70 units x 1 days x 1	₦940,000	₦NaN	₦0	₦940,000

	Kogi State Ministry of Health (MOH)					
2.6.10.5.10	Conduct routine bi-monthly distribution of ITNs to Pregnant Women attending ANC in all 930 health facilities (Kogi State Ministry of Health (MOH))	Transport (to&fro)^Intra-state @ ₦40,000.00/unit x 21 units x 4 days x 6	₦24,192,000	₦NaN	₦0	₦24,192,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.5.11	Conduct routine Bi- monthly distribution of ITNs to children under-5 attending immunization in 930 public health facilities across the State (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0
2.6.10.5.12	Finalize the selection of the State Net Ambassador with the SMEP/SMoH, coordinate the official notification of the Net Ambassador via an advocacy meeting, and record the endorsement speech (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0
2.6.10.5.13	Airing of Pre, during and post ITN campaign media jingles on Radio stations across the state. SBC strengthening and sustaining SBC to sustain insecticide treated nets. (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0
2.6.10.5.14	Facilitate media appearances with the SMEP/SMoH(TV and Radio) (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0
2.6.10.5.15	Create a 5- day post-campaign SBC plan and follow to conduct activities such as House to House sessions 1 per ward (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0
2.6.10.5.16	Attend 5 days Micro planning National training on ITN mass campaign(PM and IVM) (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0
2.6.10.5.17	ITN campaign Lessons learned meeting for the country for 2026 (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦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	Conduct a 2-day non residential refresher NHMIS training for record officers in 903 health facilities across the 21 LGAs (Kogi State Ministry of Health (MOH))	LRA (Local Running Allowance) @ ₦10,000.00/unit x 904 units x 2 days x 1	₦48,560,000	₦NaN	₦0	₦48,560,000
2.6.10.6.2	Conduct 5 – day quarterly DQA to 10% HF's across 21 LGAs(MC, FHCI, SPIU) (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 12 units x 5 days x 4	₦23,400,000	₦NaN	₦0	₦23,400,000
2.6.10.6.3	Conduct 2- day bimonthly HMIS/LMIS data review and triangulation in all public health facilities across 21LGAs.(I The State supervisor, and I LGA team comprising of the RBM, LMCU and the NHMIS officer.) (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 10 units x 2 days x 6	₦19,560,000	₦NaN	₦0	₦19,560,000
2.6.10.6.4	Conduct of 3 days non residential stepdown training of pharmacy technician at PHCs Pharmacist at Secondary HF's,21 LLMCU,21 RBM on LMIS data tools and MPLS (Kogi State Ministry of Health (MOH))	Local Transport @ ₦10,000.00/unit x 557 units x 3 days x 1	₦38,738,000	₦NaN	₦0	₦38,738,000
2.6.10.6.5	Conduct 5 –day Bimonthly report collection by LGA LMCU, and data entry into the NHLMIS Platform for 6 cycles (Kogi State Ministry of Health (MOH))	Communication @ ₦15,000.00/unit x 21 units x 1 days x 6	₦46,470,000	₦NaN	₦0	₦46,470,000
2.6.10.6.6	Conduct of monthly data validation exercise across the 21 LGA covering 903 PHC, 64 secondary HF and 4 tertiary HF's. (Kogi State Ministry of Health (MOH))	Local Transport @ ₦10,000.00/unit x 971 units x 1 days x 12	₦156,840,000	₦NaN	₦0	₦156,840,000
2.6.10.6.7	Conduct 5 – day quarterly Integrated Monitoring & Supportive supervision Visit to PHC (HF's/qtr using 10% of 903 HF's within the 21 LGA) (Kogi State Ministry of Health (MOH))	Accommodation (3-star) @ ₦35,000.00/unit x 10 units x 5 days x 4	₦20,600,000	₦NaN	₦0	₦20,600,000
2.6.10.6.8	Conduct 1- day residential quarterly M&E Review meeting for 21 LGA M&E officer and state team (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 4	₦16,342,000	₦NaN	₦0	₦16,342,000
	Set-up of Malaria Data Control Room	Tea @ ₦5,000.00/unit x 15 units x 1 days				

2.6.10.6.9	Conduct 1- day residential quarterly review meeting for LLMCU and state team (Kogi State Ministry of Health (MOH))	Accommodation (3-star) @ ₦35,000.00/unit x 21 units x 2 days x 4	₦2,520,000	₦NaN	₦0	₦2,520,000
2.6.10.6.10	Conduct 1- day residential quarterly review meeting for LLMCU and state team (Kogi State Ministry of Health (MOH))	Accommodation (3-star) @ ₦35,000.00/unit x 21 units x 2 days x 4	₦14,612,000	₦NaN	₦0	₦14,612,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.6.11	Attend 5 days National Malaria Product Logistics System Workshop (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 6 units x 5 days x 1	₦3,000,000	₦NaN	₦0	₦3,000,000
2.6.10.6.12	Conduct 2- day quarterly Spot check and supportive supervisory visit at HF, Community and Ward on GRM(10% of 903 HFs) (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 9 units x 2 days x 6	₦9,720,000	₦NaN	₦0	₦9,720,000
2.6.10.6.13	Conduct 3-day monthly physical inventory of MHPs at the state CMS (Kogi State Ministry of Health (MOH))	LRA (Local Running Allowance) @ ₦10,000.00/unit x 5 units x 3 days x 12	₦1,800,000	₦NaN	₦0	₦1,800,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.7.1	2 day residential training of 2 nurses per facility for 64 Secondary Health facilities on the prevention and treatment of HIV, TB and Malaria, (Kogi State Hospital Management Board. (HMB))		₦0	₦NaN	₦0	₦0
2.6.10.7.2	Printing of 10000 SOPs on Parasitological – based diagnosis of malaria job aid and treatment guideline (Kogi State Hospital Management Board. (HMB))		₦0	₦NaN	₦0	₦0
2.6.10.7.3	A 1 Day quarterly supportive supervision on malaria of 64 secondary HF by 6 HMB personnel in 3 batches (Kogi State Hospital Management Board. (HMB))		₦0	₦NaN	₦0	₦0
2.6.10.7.4	Conduct 1 day non residential training for 3 PPMV and 1 community Pharmacists per LGA on case management (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0
2.6.10.7.5	Conduct 2 days non residential training for 903 HFWs on malaria prevention, diagnosis and treatment. (2 Facilitator per LGA) (Kogi State Ministry of Health (MOH))	Tea @ ₦5,000.00/unit x 903 units x 2 days x 1	₦51,870,000	₦NaN	₦0	₦51,870,000
2.6.10.7.6	Conduct 4–Day residential training Severe Malaria for all 64 secondary, 4 Tertiary Health facilities across the state (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 4 days x 1	₦5,360,000	₦NaN	₦0	₦5,360,000
2.6.10.7.7	Conduct 1–day State kickoff meeting (25 stakeholders including rep of line ministries, and partners) (Kogi State Ministry of Health (MOH))	Lunch @ ₦8,000.00/unit x 25 units x 1 days x 1	₦900,000	₦NaN	₦0	₦900,000
2.6.10.7.8	Conduct 1–day LGA kickoff meeting (95 stakeholders including rep of line ministries, LGA team, and partners. (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦7,865,000	₦NaN	₦0	₦7,865,000

2.6.10.7.9	Advocacy to paramount rulers of the 3 senatorial zones to engaged with them on the need to support SMC (Kogi State Ministry of Health (MOH))	Car Hire (Commercial vehicle) @ ₦50,000.00/unit x 13 units x 1 days x 2	₦1,500,000	₦NaN	₦0	₦1,500,000
2.6.10.7.10	To conduct 2-day health facility assessment in all 747 health facilities in 21 LGAs.(239 ward focal persons, 747 OICs, (Kogi State Ministry of Health (MOH))	Lunch @ ₦8,000.00/unit x 986 units x 2 days x 1	₦35,496,000	₦NaN	₦0	₦35,496,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.7.11	To conduct 1-day LGA micro plan validation (747 OICs and 105 LGA team . (Kogi State Ministry of Health (MOH))	LRA (Local Running Allowance) @ ₦10,000.00/unit x 852 units x 1 days x 1	₦15,336,000	₦NaN	₦0	₦15,336,000
2.6.10.7.12	To conduct 1-day residential State level micro plan validation (2 per LGA,21 state supervisors, 6 MC staff. (Kogi State Ministry of Health (MOH))	Lunch @ ₦8,000.00/unit x 74 units x 1 days x 1	₦6,942,000	₦NaN	₦0	₦6,942,000
2.6.10.7.13	NTOT(5 trainers from the state and 6 staff of MC to be trained. (Kogi State Ministry of Health (MOH))	Honourarium (TRP) @ ₦20,000.00/unit x 11 units x 6 days x 1	₦1,870,000	₦NaN	₦0	₦1,870,000
2.6.10.7.14	Conduct 4 -day residential STOT for state (21 state supervisors,105 LGA team and 2IMC staff in two batches. (Kogi State Ministry of Health (MOH))	Lunch @ ₦8,000.00/unit x 161 units x 4 days x 1	₦60,675,000	₦NaN	₦0	₦60,675,000
2.6.10.7.15	To conduct 2-day non residential LGA SMC cascade training for 1,979 HCWs across 21 LGAs (Kogi State Ministry of Health (MOH))	LRA (Local Running Allowance) @ ₦10,000.00/unit x 2000 units x 1 days x 1	₦102,436,000	₦NaN	₦0	₦102,436,000
2.6.10.7.16	To conduct 2-day non residential Community level SMC training for 9, 470 CDDs across 21 LGAs. (Kogi State Ministry of Health (MOH))	LRA (Local Running Allowance) @ ₦10,000.00/unit x 9820 units x 1 days x 1	₦270,740,000	₦NaN	₦0	₦270,740,000
2.6.10.7.17	To conduct 1-day non residential Community level SMC training for 1, 232 town announcers and 932 community leaders across 21 LGAs. (Kogi State Ministry of Health (MOH))	LRA (Local Running Allowance) @ ₦10,000.00/unit x 2244 units x 1 days x 1	₦52,412,000	₦NaN	₦0	₦52,412,000
2.6.10.7.18	Conduct 2 day residential training for 63 SMC LQAS data collectors and 10 supervisors (Kogi State Ministry of Health (MOH))	Tea @ ₦5,000.00/unit x 78 units x 2 days x 2	₦7,520,000	₦NaN	₦0	₦7,520,000
	Conduct 2 day residential training for 21 SMC Commodity Management audit data	Lunch @ ₦8,000.00/unit x 28 units x 2 days				

2.6.10.7.19	Conduct community management team case reviewers and Isupervisor. (Kogi State Ministry of Health (MOH))	x 1	₦2,312,000	₦NaN	₦0	₦2,312,000
2.6.10.7.20	Conduct 4 day SMC drug administration for 5 cycles in 239 wards across the 21 LGAs. (All CDDs, TAs, CL, LGA team (Kogi State Ministry of Health (MOH))	TOWN ANNOUNCERS @ ₦32,000.00/unit x 1232 units x 1 days x 5	₦2,316,577,500	₦NaN	₦0	₦2,316,577,500

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.7.21	Conduct 1 day SMC LGA EOC in all 21 LGAs for 5 cycles (105 LGA team and 747 OICs) (Kogi State Ministry of Health (MOH))	Tea @ ₦5,000.00/unit x 852 units x 1 days x 5	₦55,380,000	₦NaN	₦0	₦55,380,000
2.6.10.7.22	Conduct 1 day SMC State level EOC for 4 cycles (3 per LGA, 21 State supervisors and 6 MC staff), (Kogi State Ministry of Health (MOH))	Breakfast @ ₦5,000.00/unit x 94 units x 4 days x 2	₦57,088,000	₦NaN	₦0	₦57,088,000
2.6.10.7.23	Conduct 4 day SMC EOC LQAS for 4 cycles (3 per LGA DC, 10 supervisors., (Kogi State Ministry of Health (MOH))	LRA (Local Running Allowance) @ ₦10,000.00/unit x 73 units x 4 days x 4	₦49,920,000	₦NaN	₦0	₦49,920,000
2.6.10.7.24	To conduct 1 day SMC End of Round (EOR) meeting (3 per LGA, 21 State supervisors , 5 SMOH staff, and 6 MC staff), (Kogi State Ministry of Health (MOH))	Lunch @ ₦8,000.00/unit x 94 units x 1 days x 1	₦9,512,000	₦NaN	₦0	₦9,512,000
2.6.10.7.25	To conduct 1 day SMC EOR lessons learnt meeting (3 per LGA, 21 State supervisors ,, 5 SMOH staff, and 6 MC staff), (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦9,512,000	₦NaN	₦0	₦9,512,000
2.6.10.7.26	To conduct 10 day SMC Commodity management audit for 2026 round (21 Data reviewers, and 1 supervisor. (Kogi State Ministry of Health (MOH))	LRA (Local Running Allowance) @ ₦10,000.00/unit x 21 units x 10 days x 1	₦16,800,000	₦NaN	₦0	₦16,800,000
2.6.10.7.27	To procure 6,695,686 blisters of SMC drugs (SPAQ) for 2026 SMC round . (Kogi State Ministry of Health (MOH))	SPAQ 1 @ ₦400.00/unit x 1673922 units x 1 days x 1	₦3,180,451,300	₦NaN	₦0	₦3,180,451,300
2.6.10.7.28	To transport SMC implementation commodities from SCMS to 21 LGA stores for 5 Cycles (Kogi State Ministry of Health (MOH))	Loading and offloading per truck @ ₦100,000.00/unit x 21 units x 3 days x 5	₦31,500,000	₦NaN	₦0	₦31,500,000
2.6.10.7.29	Support 1 day quarterly meeting of ACSM core group for 30 participants at the State level (Kogi State Ministry of Health (MOH))	Tea @ ₦5,000.00/unit x 30 units x 1 days x 4	₦3,160,000	₦NaN	₦0	₦3,160,000

	Kogi State Ministry of Health (MOH)					
2.6.10.7.30	1 day commemoration of 2026 World Malaria Day at the state level with 400 participants (Kogi State Ministry of Health (MOH))	Lunch @ ₦8,000.00/unit x 400 units x 1 days x 1	₦11,260,000	₦NaN	₦0	₦11,260,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.7.31	Conduct 3-day residential training on malaria microscopy for 66 Laboratory Scientists from secondary and tertiary health facilities (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 3 days x 1	₦25,644,000	₦NaN	₦0	₦25,644,000
2.6.10.7.32	Support the conduct of 1 day state PSM-TWG quarterly coordination meeting for 40 participants (Kogi State Ministry of Health (MOH))	Lunch @ ₦8,000.00/unit x 40 units x 1 days x 4	₦5,280,000	₦NaN	₦0	₦5,280,000
2.6.10.7.33	Last mile delivery of SMC commodities from LGA stores to the 747 HFs (Kogi State Ministry of Health (MOH))	LRA (Local Running Allowance) @ ₦10,000.00/unit x 374 units x 1 days x 5	₦18,700,000	₦NaN	₦0	₦18,700,000
2.6.10.7.34	To procure 2026 SMC implementation tools to administer SPAQs to 1,217,398 in 5 Cycles (Kogi State Ministry of Health (MOH))	I R V BOOKLET @ ₦1,700.00/unit x 1500 units x 1 days x 1	₦78,636,100	₦NaN	₦0	₦78,636,100
2.6.10.7.35	To procure SMC training materials for 13,739 personnel for SMC 2026 round (Kogi State Ministry of Health (MOH))	Stationery @ ₦4,000.00/unit x 13739 units x 1 days x 1	₦54,956,000	₦NaN	₦0	₦54,956,000
2.6.10.7.36	To procure Visibility materials for 13,739 personnel in 2026 round of SMC (Apron=6,600 pieces, Hijab=2,200 pieces, T-shirts=5,200) (Kogi State Ministry of Health (MOH))	Hijab @ ₦10,000.00/unit x 2200 units x 1 days x 1	₦87,400,000	₦NaN	₦0	₦87,400,000
2.6.10.7.37	Transportation of SMC training materials to 21 LGAs (1 car hire per LGA (21) (Kogi State Ministry of Health (MOH))	Car Hire (Commercial vehicle) @ ₦50,000.00/unit x 21 units x 1 days x 2	₦2,100,000	₦NaN	₦0	₦2,100,000
2.6.10.7.38	Conduct 3- day Training on community mobilization, environmental and Larvae source managements across the state (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0
2.6.10.7.39	Supervise and conduct 2 day State participation and 4 day ACSM National Annual review meeting	DSA @ ₦80,000.00/unit x 4 units x 3 days x 1	₦1,360,000	₦NaN	₦0	₦1,360,000

	Annual review meeting (Kogi State Ministry of Health (MOH))					
2.6.10.7.40	State participation 1 day GRM State Annual review meeting (Kogi State Ministry of Health (MOH))	Tea @ ₦5,000.00/unit x 30 units x 1 days x 1	₦690,000	₦NaN	₦0	₦690,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.7.41	State participation in 4 days GRM National Annual review meeting (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 5 units x 4 days x 1	₦2,100,000	₦NaN	₦0	₦2,100,000
2.6.10.7.42	Conduct monthly virtual coordination meeting with the 21LGA RBMs (Kogi State Ministry of Health (MOH))	Communication @ ₦15,000.00/unit x 31 units x 1 days x 12	₦5,580,000	₦NaN	₦0	₦5,580,000
2.6.10.7.43	Attend 5 Day National Training workshop on Domestic Resource Mobilization (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 3 units x 6 days x 1	₦1,890,000	₦NaN	₦0	₦1,890,000
2.6.10.7.44	Pick and Pack of malaria health products as on the LMD matrix and Last Mile Distribution to HFs (Kogi State Ministry of Health (MOH))	Pick and pack per day @ ₦10,000.00/unit x 10 units x 7 days x 6	₦24,990,000	₦NaN	₦0	₦24,990,000
2.6.10.7.45	Generate 6 cycles of Last Mile Distribution matrix for malaria products and order creation for re supplies and conduct pre LMD meeting (Kogi State Ministry of Health (MOH))	Lunch @ ₦8,000.00/unit x 10 units x 2 days x 6	₦960,000	₦NaN	₦0	₦960,000
2.6.10.7.46	Printing and distribution of NHMIS and NHLMIS tools (Kogi State Ministry of Health (MOH))	I R V BOOKLET @ ₦1,700.00/unit x 515 units x 1 days x 1	₦28,052,500	₦NaN	₦0	₦28,052,500
2.6.10.7.47	Conduct one day seminar for 100 HCW on treatment with artemisinin based combination therapy (ACTs) and malaria vaccine (Confluence University of Science and Technology Teaching Hospital (CUSTECT-TH) Okene.)	DSA @ ₦80,000.00/unit x 100 units x 1 days x 1	₦8,000,000	₦8,000,000	₦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	A 3-Day inhouse Retraining for 550 participants (300 DOT officers, 200 CTW, 42 CVS, 3 support staff and 5 facilitator) on TPT usage in Lokoja (Kogi State Ministry of Health (MOH))	Large Hall (about 500 capacity) @ ₦600,000.00/unit x 1 units x 3 days x 1	₦145,125,000	₦7,000,000	₦138,000,000	₦125,000
2.6.10.8.2	Purchase 50,000 TPT Drugs & 1200 registers (Kogi State Ministry of Health (MOH))	3HP @ ₦22,000.00/unit x 35000 units x 1 days x 1	₦1,076,000,000	₦50,000,000	₦1,026,000,000	₦0
2.6.10.8.3	Conduct A-2-day residential annual Training for 50 Community leaders on importance's of TPT in Lokoja with 1 support staff and 3 faciitator (Kogi State Ministry of Health (MOH))	Tea @ ₦5,000.00/unit x 54 units x 2 days x 1	₦10,330,000	₦1,000,000	₦9,000,000	₦330,000
2.6.10.8.4	Conduct 2 days annual Training for 100 Health workers from selected Health care centers on Pediatric TPT2 facilitator 1 support staff (Kogi State Ministry of Health (MOH))	Large Hall (about 500 capacity) @ ₦600,000.00/unit x 1 units x 2 days x 1	₦20,220,000	₦5,000,000	₦15,000,000	₦220,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.9.1	Conduct a 2-day residential Training for 42 Laboratory staff (2 per LGA) on TB diagnoses 2 facilitator 1 support staff in Lokoja (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 2 days x 1	₦8,260,000	₦1,000,000	₦7,000,000	₦260,000
2.6.10.9.2	Purchase 42 microscope and laboratory consumables for all secondary health facilities in all 21 LGAs (Two secondary facility per LGA) (Kogi State Ministry of Health (MOH))	MICROSCOPE @ ₦500,000.00/unit x 10 units x 1 days x 1	₦10,000,000	₦5,000,000	₦5,000,000	₦0
2.6.10.9.3	Organize a 1- Day sensitization/awareness on TB at community level to raise public awareness in the 21 LGAs (Kogi State Ministry of Health (MOH))	banner @ ₦20,000.00/unit x 23 units x 1 days x 1	₦10,705,000	₦2,000,000	₦8,000,000	₦705,000
2.6.10.9.4	Produce of 100,000 IEC materials in the 3 major languages of the state (Kogi State Ministry of Health (MOH))	Hand Bills @ ₦150.00/unit x 100000 units x 1 days x 3	₦45,900,000	₦10,000,000	₦30,000,000	₦5,900,000
2.6.10.9.5	Observe World TB Day in all 21 LGAs (once in a year) (Kogi State Ministry of Health (MOH))	banner @ ₦20,000.00/unit x 45 units x 1 days x 1	₦5,545,000	₦1,000,000	₦4,000,000	₦545,000
2.6.10.9.6	Daily Airing of radio jingles in 6 languages for 365 days (Kogi State Ministry of Health (MOH))	Jingles (Airing) Electronics @ ₦25,000.00/unit x 6 units x 365 days x 1	₦54,750,000	₦15,000,000	₦38,000,000	₦1,750,000
2.6.10.9.7	A 1-Day commemoration of 2026 Annual Childhood testing week in 21 LGAs (Kogi State Ministry of Health (MOH))	banner @ ₦20,000.00/unit x 24 units x 1 days x 1	₦5,875,000	₦1,000,000	₦3,800,000	₦1,075,000
2.6.10.9.8	A 1-Day commemoration of Annual National testing week in 21 LGAs (Kogi State Ministry of Health (MOH))	banner @ ₦20,000.00/unit x 25 units x 1 days x 1	₦5,925,000	₦1,000,000	₦4,500,000	₦425,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.10.1	Conduct a 2-day residential Training of 42 TBLS on proper cancelling of DR-TB patients in Lokoja, 2 facilitator 1 support staff (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 2 days x 1	₦11,927,500	₦3,000,000	₦8,500,000	₦427,500
2.6.10.10.2	Conduct a 3-day annual Training for 42 microscopists to do AFB for follow-up 2 facilitator 1 support staff in Lokoja. (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 3 days x 1	₦14,122,500	₦2,000,000	₦12,000,000	₦122,500
2.6.10.10.3	Conduct a 1-day annual Training of 63 CBO to do proper tracing of lost to follow-up patients from 21 LGAs (3 per LGA) in Lokoja, 2 facilitator, 1 support staff (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦11,273,000	₦3,000,000	₦8,000,000	₦273,000
2.6.10.10.4	Conduct monthly Home Visits to enrolled DRTB Patients for improved Treatment outcome by 1 CBO and 1 State DRTB FP 1 PM 1 M&E in 5 LGAs Per quarter (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 4 units x 1 days x 4	₦3,170,000	₦NaN	₦3,000,000	₦170,000
2.6.10.10.5	Conduct a 3-day quarterly Statistical Review Meeting by DPH, 2 SASCP, 7 State TB team, 21 TBLSs 4 IPs, 2 CBO. on TB in Lokoja (Kogi State Ministry of Health (MOH))	Large Hall (about 500 capacity) @ ₦600,000.00/unit x 1 units x 3 days x 1	₦14,289,500	₦1,000,000	₦12,000,000	₦1,289,500
2.6.10.10.6	Conduct a 3-day training of 63 General Health Care Workers across the 21 state on pediatric TB diagnosis & treatment in Lokoja, 3 facilitator and 1 support staff. (Kogi State Ministry of Health (MOH))	Large Hall (about 500 capacity) @ ₦600,000.00/unit x 1 units x 3 days x 1	₦24,118,500	₦4,000,000	₦19,000,000	₦1,118,500
2.6.10.10.7	Conduct 10 days quarterly MSV to 10 LGAs, 3 facilities per LGA across the State by 7 state team member (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 1 units x 10 days x 4	₦6,800,000	₦1,500,000	₦5,000,000	₦300,000
2.6.10.10.8	Conduct 2 days bi-annual training for 40 HCW on educating patients on reason to complete treatment	DSA @ ₦80,000.00/unit x 40 units x 1 days	₦6,400,000	₦6,400,000	₦0	₦0

2.0.10.10.0	HEALTHCARE (Confluence University of Science and Technology Teaching Hospital (CUSTECT-TH) Okene.)	x 2	₦0,400,000	₦0,400,000	₦0	₦0
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Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.11.1	Conduct weekly community-based outreaches using H2H, CT & CO for Active Case Finding of all forms of TB by trained CTHW in 21 LGAs across the state (Kogi State Ministry of Health (MOH))	Local Transport (to&fro)^Intra-state @ ₦40,000.00/unit x 42 units x 1 days x 4	₦8,064,000	₦2,000,000	₦5,300,000	₦764,000
2.6.10.11.2	Provision of one Sample Rider and motorcycle each in the 21 LGAs across the State (Kogi State Ministry of Health (MOH))	Motorcycle (Bajaj) @ ₦1,200,000.00/unit x 21 units x 1 days x 1	₦25,200,000	₦5,000,000	₦20,000,000	₦200,000
2.6.10.11.3	Conduct a 2-day Retraining of 24 laboratory staff to handle the Gene-Expert/TB Lamp/Truenat machine across the state 3 facilitator 1 support staff in Lokoja (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 2 days x 1	₦7,814,000	₦2,000,000	₦5,000,000	₦814,000
2.6.10.11.4	Provision of one Truenat and accessories to 5 LGA (Kogi State Ministry of Health (MOH))	TRUENAT @ ₦315,000,000.00/unit x 5 units x 1 days x 1	₦1,575,000,000	₦20,000,000	₦1,550,000,000	₦5,000,000
2.6.10.11.5	Print 200,000 booklet of Sputum Request Form (Kogi State Ministry of Health (MOH))	SPARTUM REQUEST FORM @ ₦3,000.00/unit x 200000 units x 1 days x 1	₦600,000,000	₦5,000,000	₦590,000,000	₦5,000,000
2.6.10.11.6	Purchase of 5 Minxray Portable Digital X-ray with Ai (PDX) to aid TB screening during outreaches across the State (Kogi State Ministry of Health (MOH))	PORTABLE DIGITAL X-RAY WITH AI (MIN X-RAY) @ ₦160,000,000.00/unit x 5 units x 1 days x 1	₦800,000,000	₦20,000,000	₦780,000,000	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.12.1	Produce & design of 100,000 IEC materials (Poster, Handbill) to increase access to information on leprosy, to patients and community across the state within the first quarter <i>(Kogi State Ministry of Health (MOH))</i>	Posters @ ₦300.00/unit x 100000 units x 1 days x 1	₦45,000,000	₦5,000,000	₦39,500,000	₦500,000
2.6.10.12.2	Procure quality and adequate stock of 100 MTD commodities quarterly for leprosy treatment across the state <i>(Kogi State Ministry of Health (MOH))</i>	LEPRORSY DRUG @ ₦10,000.00/unit x 200 units x 1 days x 1	₦2,000,000	₦500,000	₦1,500,000	₦0
2.6.10.12.3	Conduct a day training for 20 Traditional healers, CU, CP, GHCW each in 21 LGAs at the LGA to identify and refer leprosy cases 2 facilitator 1 support staff <i>(Kogi State Ministry of Health (MOH))</i>	Stationery @ ₦4,000.00/unit x 425 units x 1 days x 1	₦20,260,000	₦4,000,000	₦15,000,000	₦1,260,000
2.6.10.12.4	Renovate and upgrade the leprosarium sites both in Ofu and Yagba East LGA for proper leprosy patients' management <i>(Kogi State Ministry of Health (MOH))</i>	Leprosorium Renovation and upgrade per facility @ ₦80,000,000.00/unit x 2 units x 1 days x 1	₦160,000,000	₦20,000,000	₦140,000,000	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.7.11.3.1	To convene/conduct one day non-residential meeting of 25 stakeholders from secondary and tertiary health facilities and 3 support staff to agree on the scope of specialized care in Lokoja (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦1,634,000	₦NaN	₦0	₦1,634,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.7.11.5.1	Procurement of One Dialysis machine, One Laparoscopic machine, One Insufflator. One Diathermy machine and Insufflator consumable. (Kogi State Specialist Hospital (KSSH) Lokoja)	Dialysis Machine @ ₦19,500,000.00/unit x 1 units x 1 days x 1	₦47,320,000	₦33,124,000	₦0	₦14,196,000
2.7.11.5.2	Conduct a two days annual engagement meeting by 20 persons to map out the modalities for possibilities of PPP on health care deliveries (Confluence University of Science and Technology Teaching Hospital (CUSTECT-TH) Okene.)	Meeting Room @ ₦100,000.00/unit x 1 units x 2 days x 1	₦1,010,000	₦1,010,000	₦0	₦0
2.7.11.5.3	Carryout software installation on dialysis machine (Kogi State Specialist Hospital (KSSH) Lokoja)	flash drive @ ₦20,000.00/unit x 1 units x 1 days x 1	₦20,000	₦14,000	₦0	₦6,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.7.11.6.1	Conduct a two days annual engagement meeting to 14 persons to identify and develop business models that make tertiary and quartering medical care accessible and affordable within the reach of most Nigerians (Confluence University of Science and Technology Teaching Hospital (CUSTECT-TH) Okene.)	DSA @ ₦80,000.00/unit x 14 units x 1 days x 1	₦1,120,000	₦1,120,000	₦0	₦0
2.7.11.6.2	Conduct a two days annual engagement meeting to 14 persons to identify and develop business models that make tertiary and quartering medical care accessible and affordable within the reach of most Nigerians (Confluence University of Science and Technology Teaching Hospital (CUSTECT-TH) Okene.)		₦0	₦NaN	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.7.11.6.1	Conduct a two days annual engagement meeting to 14 persons to identify and develop business models that make tertiary and quartering medical care accessible and affordable within the reach of most Nigerians (Confluence University of Science and Technology Teaching Hospital (CUSTECT-TH) Okene.)	DSA @ ₦80,000.00/unit x 14 units x 1 days x 1	₦1,120,000	₦1,120,000	₦0	₦0
2.7.11.6.2	Conduct a two days annual engagement meeting to 14 persons to identify and develop business models that make tertiary and quartering medical care accessible and affordable within the reach of most Nigerians (Confluence University of Science and Technology Teaching Hospital (CUSTECT-TH) Okene.)		₦0	₦NaN	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.1.1	Procurement of key items to improve reproductive, maternal newborn care child health (Kogi State Specialist Hospital (KSSH) Lokoja)	Mama Kits @ ₦65,000.00/unit x 20 units x 1 days x 1	₦5,792,600	₦4,054,820	₦0	₦1,737,780
2.8.12.1.2	To conduct a 2-day residential inauguration and training of 50 members of MSPCP (including people with special needs) for RMNCAEH+N at state level by 3 facilitators, 1 consultant and 3 support staffs (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 2 days x 1	₦10,882,000	₦NaN	₦0	₦10,882,000
2.8.12.1.3	To conduct 1 day Quarterly non-residential review meeting of 50 MSPCP members on RMNCAEH activity at the state level (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 4	₦7,000,000	₦NaN	₦0	₦7,000,000
2.8.12.1.4	To conduct 1 day monthly RMNCAEH+N TWG meeting at state level for 50 members (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 12	₦22,380,000	₦NaN	₦0	₦22,380,000
2.8.12.1.5	To conduct 2-day quarterly Advocacy visits to Heads of relevant institutions/organisations by 15 members of TWGs (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.2.1	<p>To conduct a one day non-residential Stakeholders meeting of 25 state persons ,3 support staffs to define roles, responsibilities, report timeline and to review the defined the defined analytical requirements and core indicators for EPMM,ENAP,CSAP</p> <p>(Kogi State Ministry of Health (MOH))</p>	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦6,900,000	₦NaN	₦0	₦6,900,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.3.1	Conduct a one-off 3-day state level refresher residential STOT of 6 state and 15 LGA team members (MCH, HMISO, DSNO) on MPCDSR by 3 facilitators (Kogi State Primary Health Care Development Agency (KSPHCDA))	Meeting Room @ ₦100,000.00/unit x 1 units x 3 days x 1	₦6,976,000	₦0	₦6,976,000	₦0
2.8.12.3.2	Conduct a one-off 5-day LGA level non-residential cascade training of 5 Health Facility Quality Improvement Team Members in 5 facilities per 5 LGAs by 6 state facilitators and 15 LGA facilitators on MPCDSR (Kogi State Primary Health Care Development Agency (KSPHCDA))	Communication @ ₦15,000.00/unit x 5 units x 1 days x 1	₦20,632,500	₦NaN	₦20,632,500	₦0
2.8.12.3.3	Conduct a 1-day non-residential monthly PHC MPCDSR subcommittee meeting at Facility level for 12 members/25 facilities (Kogi State Primary Health Care Development Agency (KSPHCDA))	LRA (Local Running Allowance) @ ₦10,000.00/unit x 300 units x 1 days x 12	₦54,000,000	₦0	₦54,000,000	₦0
2.8.12.3.4	Conduct a 1-day non-residential quarterly Social autopsy meeting at community level for 50 members/25 communities (Kogi State Primary Health Care Development Agency (KSPHCDA))	Tea @ ₦5,000.00/unit x 1250 units x 1 days x 4	₦75,000,000	₦0	₦75,000,000	₦0
2.8.12.3.5	Conduct a 1-day non-residential quarterly community dialogue meeting at community level for 50 members/25 communities (Kogi State Primary Health Care Development Agency (KSPHCDA))	Tea @ ₦5,000.00/unit x 1250 units x 1 days x 4	₦75,000,000	₦0	₦75,000,000	₦0
2.8.12.3.6	TO PAY one day quarterly Advocacy Visits to the 3 TRADITIONAL RULERS (Royal majesty) in 3 senatorial districts ON MPDSR MATTERS by 15 state/LGA Officers in Oba palace (Kogi State Ministry of Health (MOH))	Advocacy Kits @ ₦240,000.00/unit x 3 units x 1 days x 4	₦3,480,000	₦NaN	₦0	₦3,480,000
	To CONDUCT ONE DAY one time off MEETING ON					

2.8.12.3.7	INAUGURATION OF 15 MEMBERED TECHNICAL SUB COMMITTEE and 3 support staffs on MPCDSR MPDSR (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦745,000	₦NaN	₦0	₦745,000
2.8.12.3.8	To conduct one day non- residential quarterly SOC engagement meeting of 30 members, 2 facilitators and 3 support staff on MPDCSR reporting and response (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦2,200,000	₦NaN	₦0	₦2,200,000
2.8.12.3.9	To conduct one day non-residential bi-monthly sub technical committee meeting of 15 Members 3support staff on MPDCSR audit (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 6	₦2,965,000	₦NaN	₦0	₦2,965,000
2.8.12.3.10	To conduct 5 days residential training for 70 heads (CMDs/MDs) of secondary and tertiary HF on death review, Quality of care standard, QI and the constitution of quality improvement by 5 facilitators and 3 support staff in Lokoja (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 5 days x 2	₦32,612,500	₦NaN	₦0	₦32,612,500

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.3.11	To conduct Quarterly 3 days supportive supervision on MPDSR by 15 Sub technical SOC members (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 15 units x 3 days x 4	₦16,500,000	₦NaN	₦0	₦16,500,000
2.8.12.3.12	Conduct a 3-Day Quarterly Quality Assessment visit by 45 trained quality assessors to 120 HCFs (Kogi State Primary Health Care Development Agency (KSPHCDA))	DSA @ ₦80,000.00/unit x 45 units x 4 days x 4	₦70,200,000	₦35,100,000	₦35,100,000	₦0
2.8.12.3.13	Conduct 3day one off capacity building of 30 State MPCDSR committee members on MPCDSR Process (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 3 days x 1	₦6,967,500	₦NaN	₦0	₦6,967,500
2.8.12.3.14	To identify and inaugurate MPCDSR committee at PHC HF level and the LGA level (Kogi State Ministry of Health (MOH))	Transport (to&fro)^Intra-state @ ₦40,000.00/unit x 15 units x 1 days x 1	₦2,155,000	₦NaN	₦0	₦2,155,000
2.8.12.3.15	To conduct 5 days Residential training for 70 MROs in secondary and tertiary HFs on NOQA reporting platform and HCW/LGA MPCDSR FPs by 5 facilitators in Lokoja (Kogi State Ministry of Health (MOH))	Large Hall (about 500 capacity) @ ₦400,000.00/unit x 1 units x 3 days x 1	₦63,930,000	₦NaN	₦0	₦63,930,000
2.8.12.3.16	To conduct 3 days residential training for community informants and surveillance officer by senatorial districts on death notification process (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0
2.8.12.3.17	To publish and print MPCDSR Annual Report (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.4.1	convene a one day non residential state level planning meetings with 20 stakeholders (Kogi State Ministry of Health (MOH))	Tea @ ₦5,000.00/unit x 20 units x 1 days x 1	₦540,000	₦NaN	₦0	₦540,000
2.8.12.4.2	conduct advocacy visit to DHPRS/Ministry of finance for dedicated budget line (Kogi State Ministry of Health (MOH))	LRA (Local Running Allowance) @ ₦10,000.00/unit x 5 units x 1 days x 2	₦100,000	₦NaN	₦0	₦100,000
2.8.12.4.3	conduct quarterly non residential review meetings with 20 stakeholders on fund disbursement and expenditure tracking (Kogi State Ministry of Health (MOH))	Tea @ ₦5,000.00/unit x 20 units x 1 days x 3	₦1,380,000	₦NaN	₦800,000	₦580,000
2.8.12.4.4	Conduct 2 Day Non Residential inaugural meeting of 18 Participants(MPDSR) and RMNCAH team members at the LGA level (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0
2.8.12.4.5	Procure 300 ANC and OPD Card for ODP and ANTE natal patients (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.6.1	Carry out fumigation of 29 PHCs quarterly at the facility level (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0
2.8.12.6.2	Provision of WASH infrastructures (Veronica bucket) and IPC commodities to all the 64 secondary health facilities in the state, 10 veronica buckets, 10 packs of hand glove, 10 packs of face mask, 10 bottles of hand wash, 1 pack of rubber glove, 10 big bottles of hand sanitizer per facility) (Kogi State Ministry of Health (MOH))	Veronica bucket (Basic)@ ₦10,000.00/unit x 630 units x 1 days x 1	₦15,309,000	₦12,000,000	₦3,000,000	₦309,000
2.8.12.6.3	Integration of WASH/IPC sensitization into the quarterly meeting of medical directors/ representatives of the 63 secondary health facilities hosted by hospital management board HMB, on the importance optimal WASH/IPC measures in their facilities. (Kogi State Ministry of Health (MOH))	Fueling per ltr @ ₦1,500.00/unit x 10 units x 1 days x 4	₦120,000	₦120,000	₦0	₦0
2.8.12.6.4	To conduct quarterly 3 days monitoring & supportive supervision on WASH/IPC to 2 secondary health facility in each of the senatorial. (4 participants (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 4 units x 3 days x 4	₦4,380,000	₦4,000,000	₦0	₦380,000
2.8.12.6.5	Conduct a 2 day residential training of WASH FP and IPC link officers in the 63 secondary facilities on the principles of infection prevention & control and waste management. Total participant 136(63 WASH FP, 63 IPC FP, 4 facilitators, 3 workshop assistant and 3 partners) (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 133 units x 2 days x 1	₦22,874,200	₦16,000,000	₦6,000,000	₦874,200
2.8.12.6.6	Conduct 1-day quarterly advocacy visit to community leaders in densely populated areas in 21 LGA by 5 WASH officers (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0
2.8.12.6.7	Procurement and distribution of 100 units of WASH facilities in all MDAs in Lokoja metropolis (2 per MDAs) (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.8.1	To conduct one day quarterly clustered meeting of 8 tertiary HF heads, 42 CEmONC HF heads and 21 BHCPF HF coordinators and 7 state officers (78 participants), to strengthen referral system for obstetric emergencies (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0
2.8.12.8.2	To conduct one day advocacy visit and sensitization to the 3 royal majesties of the 3 senatorial districts in 3 clusters by 10 state officers, 21 DPHC, 21 LGA health coordinators/supervisors to establish facility- community linkage to increase ANC service and HF delivery uptake (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0
2.8.12.8.3	To conduct 14 days residential SToT training of 25 doctors and 25 State and 21 LGA nurses/midwives by 10 National facilitators on Individual or grouped ANC service model in Lokoja (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0
2.8.12.8.4	To conduct a residential 5 days cascade training of 80 CHEW on antenatal care services (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0
2.8.12.8.5	Organise two days bi-annual community outreach and campaigns to be facilitated by 15 people. (Confluence University of Science and Technology Teaching Hospital (CUSTECT-TH) Okene.)	DSA @ ₦80,000.00/unit x 15 units x 2 days x 2	₦4,800,000	₦4,800,000	₦0	₦0
2.8.12.8.6	Conduct 2-days quarterly mentoring of targetted HFs on defaulter tracking on ANC visits by 5 state officers and 1 LGA MCH Coordinator and 4 other LGA program officers (Kogi State Primary Health Care Development Agency (KSPHCDA))	Communication @ ₦15,000.00/unit x 1 units x 1 days x 4	₦860,000	₦0	₦860,000	₦0
2.8.12.8.7	Commemorate Safe motherhood day at the State capital by a flag off ceremony and road show (Kogi State Primary Health Care Development Agency (KSPHCDA))	Large Hall (about 500 capacity) @ ₦600,000.00/unit x 1 units x 1 days x 1	₦10,175,000	₦10,175,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.11.1	Annual 5-days mapping of TBA network by 21 MCH coordinators in 21 LGAs (Kogi State Primary Health Care Development Agency (KSPHCDA))	LRA (Local Running Allowance) @ ₦10,000.00/unit x 21 units x 5 days x 1	₦1,050,000	₦1,050,000	₦0	₦0
2.8.12.11.2	Develop/print/distribute 50 guidelines for referrals to trained TBAs (Kogi State Primary Health Care Development Agency (KSPHCDA))	Printing of manual/policy documents @ ₦3,500.00/unit x 50 units x 1 days x 1	₦175,000	₦175,000	₦0	₦0
2.8.12.11.3	Conduct 2-day non-residential state level training of 10 state officers, 2 LGA Program officers(MCH&FP) 50 OiCs 50 TBA in 2 clusters by 6 National facilitators on referral system operationalisation (Kogi State Primary Health Care Development Agency (KSPHCDA))	Communication @ ₦15,000.00/unit x 2 units x 1 days x 1	₦9,382,000	₦NaN	₦9,382,000	₦0
2.8.12.11.4	Conduct 3-day quarterly supportive supervisory visits to trained TBAs in Lokoja LGA by 2 state member and 2 LGA team members (MCH&FP) on referral system operationalisation (Kogi State Primary Health Care Development Agency (KSPHCDA))	LRA (Local Running Allowance) @ ₦10,000.00/unit x 4 units x 3 days x 4	₦640,000	₦NaN	₦640,000	₦0
2.8.12.11.5	Pay Monthly Incentivization of referrals of emergencies to health facilities to 2 mapped TBAs/239ward (Kogi State Primary Health Care Development Agency (KSPHCDA))	MONTHLY MONETARY INCENTIVE @ ₦25,000.00/unit x 478 units x 1 days x 12	₦143,400,000	₦NaN	₦1,434,000,000	₦-1,290,600,000
2.8.12.11.6	Provision of functional emergency transport system to 50 health facilities for 10 pregnant women per month (Kogi State Primary Health Care Development Agency (KSPHCDA))	Emergency Provision of Transportation (e.g Snake Bite) @ ₦35,000.00/unit x 250 units x 1 days x 12	₦105,000,000	₦0	₦105,000,000	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.12.1	5-day Recruitment, orientation and deployment of 10 Doctors, 10 midwives and 20 CHEW/JCHEW to Lokoja LGA wards by 11 panel members (Kogi State Primary Health Care Development Agency (KSPHCDA))	Meeting Room @ ₦100,000.00/unit x 1 units x 5 days x 1	₦6,977,500	₦NaN	₦6,977,500	NO
2.8.12.12.2	Pay monthly salary to 10 Doctors, 10 midwives and 20 CHEW/JCHEW (Kogi State Primary Health Care Development Agency (KSPHCDA))	Medical Officer @ ₦500,000.00/unit x 10 units x 1 days x 12	₦132,000,000	₦NaN	₦132,000,000	NO
2.8.12.12.3	Pay monthly relocation incentives to 5 Doctors, 5 midwives and 10 CHEW/JCHEW (Kogi State Primary Health Care Development Agency (KSPHCDA))	MONTHLY MONETARY INCENTIVE @ ₦25,000.00/unit x 63 units x 1 days x 12	₦24,900,000	₦NaN	₦24,900,000	NO
2.8.12.12.4	Quarterly review meeting of deployment outcomes by 11 state supervisors (Kogi State Primary Health Care Development Agency (KSPHCDA))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 4	₦1,808,000	₦1,808,000	NO	NO
2.8.12.12.5	Recruitment of Health Workers: Recruit 38 Medical Doctors, 38 Nurses/Midwives, 38 Pharmacy Technicians, 133 Skilled Birth Attendants (SBAs), 38 Laboratory Technicians, 57 Record Officers, 195 Health Attendants, and 38 Security Personnel. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Medical Officer @ ₦500,000.00/unit x 38 units x 1 days x 12	₦866,400,000	₦68,000,000	NO	₦798,400,000
2.8.12.12.6	Conduct a1-day monthly facility coordination and review meeting of 40 participants(38 HFs, MCH & DPHC) of LGA (Kogi State Primary Health Care Development Agency (KSPHCDA))		NO	₦NaN	NO	NO

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.13.1	Conduct a One-Day HRH TWG meeting for n=30 stakeholders (SMoH, KSPHCDA, KGSHIA), with an agenda to revise the engagement of HRH towards improving the Doctor and Nurse/Midwife - Client Ratio <i>(Kogi State Primary Health Care Development Agency (KSPHCDA))</i>	Small Hall (about 200 capacity) @ ₦250,000.00/unit x 1 units x 1 days x 1	₦954,000	₦NaN	₦0	₦954,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.14.1	Conduct a Five-Day non-residential process to build the capacity of n=240 SBA, 25 Facilitators/Supervisors, (12 KSPHCDA, 6 SMOH, 2HMB 5 NPHCDA) on BEmONC to improve the QoC through the QIT (4 Clusters) <i>(Kogi State Primary Health Care Development Agency (KSPHCDA))</i>	Meeting Room @ ₦100,000.00/unit x 4 units x 5 days x 1	₦53,050,000	₦NaN	₦0	₦53,050,000
2.8.12.14.2	Conduct 3-day annual non residential refreshers training course to upskilled 240 selected Nurses and midwives in the State secondary health facilities(1 Consultant,3 Facilitators,14 SMOH,10MDAs,10 DPS,2 CSOs,120 Nurses,80 Midwives) <i>(Kogi State Ministry of Health (MOH))</i>	Projector (Renting) @ ₦20,000.00/unit x 1 units x 3 days x 1	₦19,964,000	₦NaN	₦0	₦19,964,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.17.1	Organized two days' workshop/seminar on curriculum reviewed/update to improve skill capacity on health care workers on PPH by 80 mid-wives (Confluence University of Science and Technology Teaching Hospital (CUSTECT-TH) Okene.)	DSA @ ₦80,000.00/unit x 100 units x 1 days x 1	₦8,000,000	₦8,000,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.18.1	<p>To construct 300 standard capacity skills laboratory with adequate space and equipment for student of the college of Nursing Sciences to practice clinical skills to promote hand on learning and competency development</p> <p>(Kogi State College of Nursing Obangede.)</p>	<p>Establishment of 300 capacity skills laboratory with standard equipment (CN- Obangede) @ ₦67,780,000.00/unit x 1 units x 1 days x 1</p>	₦67,780,000	₦67,780,000	NO	NO

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.19.1	Conduct 3- day non residential stakeholders meeting for 50 participants to Adapt the National policy on Task Shifting and Task Sharing(SMOH-5, AGENCY-5, SPECIALIST-2, REFERENCE HOS-3,FACILITATOR Consultant) (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 3 days x 1	₦4,530,000	₦NaN	₦0	₦4,530,000
2.8.12.19.2	Conduct 1-day Non residential training for selected Nurses and Widwives in the secondary health facilities on Task Shifting and Task Sharing with 65 participants (17 SMOH,15 CEN,15 EST,15 WST,3 FACILITATORS) (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 3 days x 1	₦1,150,000	₦NaN	₦0	₦1,150,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.21.1	A 2-Day residential training on EMonC and New Born Resuscitation for 70 persons (64 nurses: 1 per facility, 4 facilitators and 2 support staff) (Kogi State Hospital Management Board. (HMB))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 2 days x 1	₦15,340,000	₦14,000,000	₦0	₦1,340,000
2.8.12.21.2	Conduct a 6-day non residential state level training of 600 health workers in 12 clusters by 10 facilitators and 2 support staff on BEmONC (Kogi State Primary Health Care Development Agency (KSPHCDA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 6 days x 12	₦424,030,000	₦71,000,000	₦0	₦353,030,000
2.8.12.21.3	Conduct a 5 day Health facility selection in targeted MAMII LGA (Lokoja) by 10 State team members (Kogi State Primary Health Care Development Agency (KSPHCDA))	SBBC- Health facility selection in targeted MAMII LGAS (LOKOJA) @ ₦1,200,000.00/unit x 1 units x 1 days x 1	₦1,200,000	₦0	₦1,200,000	₦0
2.8.12.21.4	Conduct 3 days facility readiness assessment for selected facilities to be supported (baseline for selected indicators) by 20 state team members (Kogi State Primary Health Care Development Agency (KSPHCDA))	SBBC- Conduct facility readiness assessment for selected facilities to be supported (baseline for selected indicators) @ ₦2,400,000.00/unit x 1 units x 1 days x 1	₦2,400,000	₦0	₦2,400,000	₦0
2.8.12.21.5	Conduct Refurbishment (Maternity/neonatal wards refurbishment (health specific needs such as partitioning, warmers, curtain and other equipment to be determined during facility assessment survey) to carter to improvement of quality of care) (Kogi State Primary Health Care Development Agency (KSPHCDA))	SBBC- Refurbishment (Maternity/neonatal wards refurbishment to improve quality of care @ ₦150,000,000.00/unit x 1 units x 1 days x 1	₦150,000,000	₦10,000,000	₦150,000,000	₦-10,000,000
2.8.12.21.6	Conduct 3 days Selection of facility champions (HCWs in labor preferably) by 10 States MoH/SPHCDA	SBBC-Selection of facility champions (HCWs in labor preferably) by States MoH/SPHCDBS	₦4,200,000	₦0	₦4,200,000	₦0

	(Kogi State Primary Health Care Development Agency (KSPHCDA))	@ ₦4,200,000.00/unit x 1 units x 1 days x 1				
2.8.12.21.7	Conduct 6 days Routine & onsite In-service simulation training & reflective debrief using the SBBC approach: Labor management, HBB, Bleeding after birth etc by 10 facilitators (Kogi State Primary Health Care Development Agency (KSPHCDA))	SBBC- Health facility selection in targeted MAMII LGAS (LOKOJA) @ ₦1,200,000.00/unit x 1 units x 1 days x 1	₦1,200,000	₦0	₦1,200,000	₦0
2.8.12.21.8	Conduct Quarterly Continuous Quality Improvement- supported by digital LIFT suite of tools by 20 officers (Kogi State Primary Health Care Development Agency (KSPHCDA))	SBBC- Continuous Quality Improvement- supported by digital LIFT suite of tools @ ₦18,000,000.00/unit x 1 units x 1 days x 1	₦18,000,000	₦0	₦18,000,000	₦0
2.8.12.21.9	Conduct weekly Health facility peer-peer learning: Interfacilities experience sharing activities and learning from high performing to low performing facilities (facility champions) by 20 OiCs (Kogi State Primary Health Care Development Agency (KSPHCDA))	SBBC- Health facility peer-peer learning: Interfacilities experience sharing activities @ ₦22,000,000.00/unit x 1 units x 1 days x 1	₦22,000,000	₦0	₦22,000,000	₦0
2.8.12.21.10	Conduct Quarterly Joint Supportive supervision and project monitoring by 20 MoH/SPHCDB & Partner (Kogi State Primary Health Care Development Agency (KSPHCDA))	SBBC-Joint Supportive supervision and project monitoring by MoH/SPHCDB & Partner @ ₦16,000,000.00/unit x 1 units x 1 days x 1	₦16,000,000	₦4,000,000	₦16,000,000	₦-4,000,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.21.11	Map SBBC indicators against existing NHMIS tools to ensure alignment (Kogi State Primary Health Care Development Agency (KSPHCDA))	SBBC- Map SBBC indicators against existing NHMIS tools to ensure alignment @ ₦1,200,000.00/unit x 1 units x 1 days x 1	₦1,200,000	₦0	₦1,200,000	₦0
2.8.12.21.12	Develop supplementary data capturing tool for SBBC (Kogi State Primary Health Care Development Agency (KSPHCDA))	SBBC- Develop supplementary data capturing tool for SBBC @ ₦15,000,000.00/unit x 1 units x 1 days x 1	₦15,000,000	₦0	₦15,000,000	₦0
2.8.12.21.13	Data officer and DHIS-2 focal persons at State, LGA & Health facility oriented and trained on relevant SBBC data variables collected and how to analyse, interpret data for informed decision making (Kogi State Primary Health Care Development Agency (KSPHCDA))	SBBC- 42 Data officers and DHIS-2 focal persons trained on relevant SBBC data variables @ ₦32,000,000.00/unit x 1 units x 1 days x 1	₦32,000,000	₦0	₦32,000,000	₦0
2.8.12.21.14	Quarterly Continuous (routine) data collection at across implementing sites and dashboard accessible to MoH/SPHCDBs & MAMII team (Kogi State Primary Health Care Development Agency (KSPHCDA))	SBBC- Continuous Monthly data collection at implementing sites and dashboard accessible to MoH/SPHCDBs & MAMII team by 42 officers @ ₦60,000,000.00/unit x 1 units x 1 days x 1	₦60,000,000	₦4,000,000	₦60,000,000	₦-4,000,000
2.8.12.21.15	Continuous feedback loops for CQI at facility level (Kogi State Primary Health Care Development Agency (KSPHCDA))	SBBC- Continuous Monthly feedback loops for CQI at facility level @ ₦15,000,000.00/unit x 1 units x 1 days x 1	₦15,000,000	₦0	₦15,000,000	₦0
2.8.12.21.16	Quarterly Use clinical data to support facility MPCDSR (Kogi State Primary Health Care Development Agency (KSPHCDA))	SBBC- Use clinical data to support facility MPCDSR @ ₦0.00/unit x 1 units x 1 days x 1	₦0	₦NaN	₦0	₦0
2.8.12.21.17	Quarterly Use clinical data to support facility MPCDSR (Kogi State Primary Health Care Development Agency (KSPHCDA))		₦0	₦NaN	₦0	₦0

2.8.12.21.18	Document client feedback for CQI Quarterly (Kogi State Primary Health Care Development Agency (KSPHCDA))	SBBC- Document client feedback for CQI @ ₦0.00/unit x 1 units x 1 days x 1	₦0	₦NaN	₦0	₦0
2.8.12.21.19	Facility champions supervision by mentors for CQI and overseeing the simulation-based training of facility staff. (Kogi State Primary Health Care Development Agency (KSPHCDA))	SBBC- Monthly facility champions supervision by 42 mentors for CQI @ ₦75,000,000.00/unit x 1 units x 1 days x 1	₦75,000,000	₦0	₦75,000,000	₦0
2.8.12.21.20	Activate a knowledge management structure through the knowledge management unit at DPRS (Kogi State Primary Health Care Development Agency (KSPHCDA))	SBBC- Activate a knowledge management structure through DPRS @ ₦0.00/unit x 1 units x 1 days x 1	₦0	₦NaN	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.21.21	Dissemination of results to scientific conferences through abstract, manuscript conducted twice per year (Kogi State Primary Health Care Development Agency (KSPHCDA))	SBBC- Dissemination of results to scientific conferences @ ₦12,000,000.00/unit x 1 units x 1 days x 1	₦12,000,000	₦0	₦12,000,000	₦0
2.8.12.21.22	Sub-national Quaterly program review meeting: data and performance (Kogi State Primary Health Care Development Agency (KSPHCDA))	SBBC- Sub-national Quaterly program review meeting to evaluate data and performance by 42 team members @ ₦62,000,000.00/unit x 1 units x 1 days x 1	₦62,000,000	₦0	₦62,000,000	₦0
2.8.12.21.23	Quaterly DQA to document the strengths and weaknesses of the data that is collected to improve the Data collection, storage, and reporting system. (Kogi State Primary Health Care Development Agency (KSPHCDA))	SBBC- Quaterly DQA to improve Data collection, storage, and reporting system by 63 assessors @ ₦120,000,000.00/unit x 1 units x 1 days x 1	₦120,000,000	₦0	₦120,000,000	₦0
2.8.12.21.24	Conduct monthly mentorship visit to MAMMI selected MAMII facilities by 4 officers to ensure best practices (Kogi State Primary Health Care Development Agency (KSPHCDA))	MAMII- Conduct monthly mentorship visit to MAMMI selected MAMII facilities by 4 officers to ensure best practices @ ₦29,640,000.00/unit x 1 units x 1 days x 1	₦29,640,000	₦0	₦0	₦29,640,000
2.8.12.21.25	Carry out training modules review on MNCH curricular for schools by 10 key technical officers (Kogi State Primary Health Care Development Agency (KSPHCDA))	MAMII- Carry out training modules review on MNCH curricular for schools by 10 key technical officers @ ₦4,800,000.00/unit x 1 units x 1 days x 1	₦4,800,000	₦0	₦0	₦4,800,000
2.8.12.21.26	Provision of BEMONC Equipments to MAMII facilities in Lokoja LGA to improve MNC health outcomes (Kogi State Primary Health Care Development Agency (KSPHCDA))	MAMII- Provision of BEMONC Equipments to MAMII facilities in Lokoja LGA to improve MNC health outcomes @ ₦47,500,000.00/unit x 1 units x 1 days x 1	₦47,500,000	₦0	₦0	₦47,500,000
2.8.12.21.27	Provision of ENC Equipment (baby cot, incubatos scales etc) to the MAMMII designated facilities to improve health	MAMII- 4. Provision of ENC Equipment (baby cot, incubatos scales etc) to the MAMMII designated facilities to improve health	₦14,250,000	₦0	₦0	₦14,250,000

	outcomes (Kogi State Primary Health Care Development Agency (KSPHCDA))	outcomes @ ₦14,250,000.00/unit x 1 units x 1 days x 1				
2.8.12.21.28	Provision of CEMONC equipment, medicines & commodities to designated MAMII facilities. (Kogi State Primary Health Care Development Agency (KSPHCDA))	MAMII- Provision of CEMONC equipment, medicines & commodities to designated MAMII facilities @ ₦40,000,000.00/unit x 1 units x 1 days x 1	₦40,000,000	₦2,000,000	₦0	₦38,000,000
2.8.12.21.29	Carry out a three days advocacy visit to NEMSAS, development partners and Government bodies by 5 state offices for collaboration towards improved health outcomes (Kogi State Primary Health Care Development Agency (KSPHCDA))	MAMII- Carry out a three days advocacy visit to NEMSAS, development partners and Government bodies by 5 state offices for collaboration towards improved health outcomes @ ₦938,000.00/unit x 1 units x 1 days x 1	₦938,000	₦500,000	₦0	₦438,000
2.8.12.21.30	Production and airing of focused MNCH messages through Radio Jingles, Banners, Hnad fliers, Community sensitization to sustain the key messages to target audience. (Kogi State Primary Health Care Development Agency (KSPHCDA))	MAMII- Production and airing of focused MNCH messages through Radio Jingles, Banners, Hnad fliers, Community sendsitization to sustain the key messages to target audince @ ₦17,025,000.00/unit x 1 units x 1 days x 1	₦17,025,000	₦1,000,000	₦0	₦16,025,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.21.31	"Conduct a one day weekly sensitization meeting to 50 women/community of reproductive age in the community by 1 MAMII LGA team members " (Kogi State Primary Health Care Development Agency (KSPHCDA))	MAMII- Conduct a one day weekly sensitization meeting to 50 women/community of reproductive age in the community by 1 MAMII LGA team members @ ₦2,140,000.00/unit x 1 units x 1 days x 1	₦2,140,000	₦2,000,000	₦0	₦140,000
2.8.12.21.32	Conduct a 14-day Recruitment/Training of 12 community based health workers per ward by a 12-member panel (Kogi State Primary Health Care Development Agency (KSPHCDA))	MAMII- 8. Conduct a 14-day Recruitment/Training of 12 community based health workers per ward by a 12-member panel @ ₦58,273,000.00/unit x 1 units x 1 days x 1	₦58,273,000	₦0	₦0	₦58,273,000
2.8.12.21.33	Engagement of 120 community base health workers for community health services including counselling and referral (Kogi State Primary Health Care Development Agency (KSPHCDA))	MAMII- Engagement of 120 community base health workers for community health services including counselling and referral @ ₦172,200,000.00/unit x 1 units x 1 days x 1	₦172,200,000	₦0	₦0	₦172,200,000
2.8.12.21.34	Conduct 5 days quarterly Linelisting(identification and enumeration) of pregnant women in all communities by the 120 CBHW (Kogi State Primary Health Care Development Agency (KSPHCDA))	MAMII- Conduct 5 days quarterly Linelisting(identification and enumeration) of pregnant women in all communities by the 120 CBHW @ ₦6,240,000.00/unit x 1 units x 1 days x 1	₦6,240,000	₦0	₦0	₦6,240,000
2.8.12.21.35	Conduct one day identification and inauguration of 10 MPCDSR committee member per MAMII facility(19 facilities) (Kogi State Primary Health Care Development Agency (KSPHCDA))	MAMII- Conduct one day identification and inauguration of 10 MPCDSR committee member per MAMII facility(19 facilities) @ ₦31,603,000.00/unit x 1 units x 1 days x 1	₦31,603,000	₦2,000,000	₦0	₦29,603,000
2.8.12.21.36	Conduct one day non residential capacity building for 190 MPCDSR committee, 19 MRO in MAMII facilities and 1 LGA M&E on MPCDSR process at	MAMII- Conduct one day non residential capacity building for 190 MPCDSR committee, 19 MRO in MAMII facilities and 1 LGA M&E on	₦6,655,000	₦500,000	₦0	₦6,155,000

	all level (Kogi State Primary Health Care Development Agency (KSPHCDA))	MPCDSR process at all level @ ₦6,655,000.00/unit x 1 units x 1 days x 1				
2.8.12.21.37	Conduct a – 5 days residential training for 38 facility health workers(2 per facility) on Live Saving Skill (LSS) to handle Obs and Neonatal Emergencies by 5 Facilitatorsand 1 support staff (Kogi State Primary Health Care Development Agency (KSPHCDA))	MAMII- 11. Conduct a-5 days residential training for 38 facility health workers (2 per facility) on Live Saving Skill (LSS) to handle Obs and Neonatal Emergencies by 5 Facilitatorsand 1 support staff @ ₦7,200,000.00/unit x 1 units x 1 days x 1	₦7,200,000	₦NaN	₦0	₦7,200,000
2.8.12.21.38	Provide support for oversight committee monitoring the last mile delivery and accoutability of commodities (Kogi State Primary Health Care Development Agency (KSPHCDA))	MAMII- Provide support for oversight committee monitoring the last mile delivery and accoutability of commodities @ ₦570,000.00/unit x 1 units x 1 days x 1	₦570,000	₦570,000	₦0	₦0
2.8.12.21.39	Conduct a 3-day quarterly meeting of 21 participants (19 OICs and 2 facilitators) for the develoment of robust facility business plan with community members. (Kogi State Primary Health Care Development Agency (KSPHCDA))	MAMII- Conduct a 3-day quarterly meeting of 21 participants (19 OICs and 2 facilitators) for the develoment of robust facility business plan with community members. @ ₦4,223,000.00/unit x 1 units x 1 days x 1	₦4,223,000	₦0	₦0	₦4,223,000
2.8.12.21.40	Three (3)-day Capacity building of 40 Persons (OIC & Record officer, stakeholders) by on the use of digital tools (EMR) (Kogi State Primary Health Care Development Agency (KSPHCDA))	MAMII- Three (3)-day Capacity building of 40 Persons (OIC & Record officer, stakeholders) on the use of digital tools (EMR) @ ₦3,150,000.00/unit x 1 units x 1 days x 1	₦3,150,000	₦NaN	₦0	₦3,150,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.21.41	Procurement of Digital equipment (laptops, Printers, Reuters) (Kogi State Primary Health Care Development Agency (KSPHCDA))	MAMII- Procurement of Digital equipment (laptops, Printers, Reuters) @ ₦36,480,000.00/unit x 1 units x 1 days x 1	₦36,480,000	₦2,500,000	₦0	₦33,980,000
2.8.12.21.42	Conduct a three-day Monthly Supportive supervision to 19 selected facilities on MAMII project by 10 state officers (Kogi State Primary Health Care Development Agency (KSPHCDA))	MAMII- Conduct a three-day Monthly Supportive supervision to 19 selected facilities on MAMII project by 10 state officers @ ₦2,568,000.00/unit x 1 units x 1 days x 1	₦2,568,000	₦0	₦0	₦2,568,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.22.1	Conduct 5 day residential Outreach locum training for 5 clinical service provider (Kogi State Primary Health Care Development Agency (KSPHCDA))	Meeting Room @ ₦100,000.00/unit x 1 units x 5 days x 1	₦5,125,400	₦0	₦5,125,400	₦0
2.8.12.22.2	Conduct 5 days residential Outreach locums review meeting for 5 clinical service provider's (Kogi State Primary Health Care Development Agency (KSPHCDA))	DSA @ ₦80,000.00/unit x 5 units x 5 days x 1	₦2,355,500	₦0	₦2,355,500	₦0
2.8.12.22.3	Conduct one day non residential Quarterly meeting with 21 LGA FP coordinators along with 20 state officers and partners in attendance, (Kogi State Primary Health Care Development Agency (KSPHCDA))	Fueling per ltr @ ₦1,500.00/unit x 10 units x 1 days x 4	₦7,992,000	₦7,992,000	₦0	₦0
2.8.12.22.4	Conduct Quarterly Resupply FP commodities to facilities in 21 LGA (Kogi State Primary Health Care Development Agency (KSPHCDA))	Truck Hire @ ₦200,000.00/unit x 21 units x 1 days x 4	₦18,676,800	₦NaN	₦18,676,800	₦0
2.8.12.22.5	Conduct Quarterly Resupply FP commodities to facilities in 21 LGA (Kogi State Primary Health Care Development Agency (KSPHCDA))	Lunch @ ₦8,000.00/unit x 10 units x 3 days x 4	₦1,160,000	₦NaN	₦0	₦1,160,000
2.8.12.22.6	Send State request (RIRF) to FMOH every four months and Offloading commodities from Oshodi warehouse to DMA store by 6 personnel (Kogi State Primary Health Care Development Agency (KSPHCDA))	Loading and offloading per truck @ ₦100,000.00/unit x 6 units x 1 days x 3	₦1,807,500	₦1,807,500	₦0	₦0
2.8.12.22.7	Conduct one day Clustered Community based volunteer training for 41 participants for sustainable demand generation (Training of trainers) and engaging 840 mobilizers for family planning service uptake (Kogi State Primary Health Care Development Agency (KSPHCDA))	Breakfast @ ₦5,000.00/unit x 46 units x 1 days x 1	₦20,666,000	₦0	₦20,666,000	₦0
	Conduct 80 In reach activity in the community by					

2.8.12.22.8	Conduct OO in reach activity in the community by MSI supported sites and quarterly outreach in the Community and Inreach in the facility by PPFN (Kogi State Primary Health Care Development Agency (KSPHCDA))	Lunch @ ₦8,000.00/unit x 80 units x 1 days x 12	₦26,880,000	NO	₦26,880,000	NO
2.8.12.22.9	Conduct LARC beginners training for 100 Health worker's (Kogi State Primary Health Care Development Agency (KSPHCDA))	Large Hall (about 500 capacity) @ ₦600,000.00/unit x 0 units x 5 days x 4	₦58,300,000	₦NaN	₦58,300,000	NO
2.8.12.22.10	Conduct OJT for 20 Clinical Service Providers to manage attrition in 4 cluster at LGA Level (Kogi State Primary Health Care Development Agency (KSPHCDA))	Tea @ ₦5,000.00/unit x 22 units x 3 days x 4	₦4,312,000	NO	₦4,312,000	NO

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.23.1	Conduct One day activity to Domesticate National guideline for state procurement (Kogi State Primary Health Care Development Agency (KSPHCDA))	Printing of manual/policy documents @ ₦3,500.00/unit x 50 units x 1 days x 1	₦715,000	₦715,000	₦0	₦0
2.8.12.23.2	Procurement of family planning commodities according to National guideline to augment FMOH suppliese (Kogi State Primary Health Care Development Agency (KSPHCDA))	Microgynon per sachet @ ₦2,350.00/unit x 500000 units x 1 days x 1	₦12,344,159,125	₦12,344,159,125	₦0	₦0
2.8.12.23.3	Procure and Distribute family planning consumables in phases monthly and quarterly (Kogi State Primary Health Care Development Agency (KSPHCDA))	Pregnancy test strips @ ₦100.00/unit x 4000 units x 1 days x 1	₦416,306,000	₦52,038,250	₦364,267,750	₦0
2.8.12.23.4	Procurement of equipment for outreach channel and 100 IUD and IMPLANTS KITS for LARC beginners CIFF/MSI sites (Kogi State Primary Health Care Development Agency (KSPHCDA))	IUD KIT @ ₦30,000.00/unit x 20 units x 1 days x 1	₦2,000,000	₦NaN	₦2,000,000	₦0
2.8.12.23.5	Procurement of 3 Laptops for SFPC and FP logistics officer and LMCU FP focal person, Repairs of office leaking roof2 office tables and chairs, A4 PAPER, repairs and servicing of Printer and photocopier (Kogi State Primary Health Care Development Agency (KSPHCDA))	Laptop (Core-i 7) @ ₦1,400,000.00/unit x 3 units x 1 days x 1	₦4,974,500	₦4,974,500	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.24.1	Conduct One day Sensitization of 100 youths (youth groups, Corp members and various groups) with 2 facilitators on RH/FP in 4 tertiary institutions yearly in phases (Kogi State Primary Health Care Development Agency (KSPHCDA))	Posters @ ₦300.00/unit x 500 units x 1 days x 4	₦840,000	₦0	₦840,000	₦0
2.8.12.24.2	Conduct one day QUARTERLY STAKEHOLDER'S ENGAGEMENT MEETING of 20 participants for performance review in MSI supported facilities (Kogi State Primary Health Care Development Agency (KSPHCDA))	Lunch @ ₦8,000.00/unit x 20 units x 1 days x 4	₦1,440,000	₦0	₦1,440,000	₦0
2.8.12.24.3	Conduct Advocacy visit to State, LGA, and dialogue with community stakeholders as well as compound meeting for women and men of reproductive age, 24 times with at least 20 people quarterly by MSI (Kogi State Primary Health Care Development Agency (KSPHCDA))	Lunch @ ₦8,000.00/unit x 20 units x 1 days x 24	₦8,640,000	₦0	₦8,640,000	₦0
2.8.12.24.4	Production and Airing of radio jingles on family planning/child spacing in 4 languages jingles twice weekly (Kogi State Primary Health Care Development Agency (KSPHCDA))	Jingles (Airing) Electronics @ ₦25,000.00/unit x 4 units x 1 days x 104	₦10,400,000	₦10,400,000	₦0	₦0
2.8.12.24.5	Conduct 4 days Refresher training for 100 MSI supported facilities (Kogi State Primary Health Care Development Agency (KSPHCDA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 4 units x 4 days x 1	₦51,190,000	₦0	₦51,190,000	₦0
2.8.12.24.6	Conduct one day training of 120 participants on Value Clarification and attitudinal transformation (VCAT) (Kogi State Primary Health Care Development Agency (KSPHCDA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦3,724,000	₦0	₦3,724,000	₦0
	Conduct Training of trainers on H-IUD for 25 Nurses by Four State Master trainers and 1 National consultants supervised by 2 FMOH & 1 NPHCDA					

2.8.12.24.7	Officers and mentoring of ICS facility Nurses/CHEWs on Hormonal IUD by 25 trained officers supervised by 4 state master trainers (Kogi State Primary Health Care Development Agency (KSPHCDA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 6 days x 1	₦27,078,900	₦NaN	₦27,078,900	₦0
2.8.12.24.8	Printing and distribution of 5000 IEC materials on FP/Child Spacing and 500 new FP logo (Kogi State Primary Health Care Development Agency (KSPHCDA))	Posters @ ₦300.00/unit x 5000 units x 1 days x 1	₦1,500,000	₦1,500,000	₦0	₦0
2.8.12.24.9	Conduct One day commemoration of 'WORLD CONTRACEPTION DAY' and symposium for women and men of reproductive age (Kogi State Primary Health Care Development Agency (KSPHCDA))	T- shirts @ ₦10,000.00/unit x 100 units x 1 days x 1	₦3,225,000	₦1,225,000	₦1,000,000	₦1,000,000
2.8.12.24.10	Conduct 5 days Training of 25 Health workers on Surgical abortion/Post abortion care (Kogi State Primary Health Care Development Agency (KSPHCDA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 5 days x 1	₦2,620,000	₦0	₦2,620,000	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.25.1	Strengthen prevention treatment and rehabilitation services for quality obstetrics fistula care by training 10 skilled surgeons and 20 other health workers (Confluence University of Science and Technology Teaching Hospital (CUSTECT-TH) Okene.)	DSA @ ₦80,000.00/unit x 30 units x 1 days x 1	₦2,400,000	₦2,400,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.27.1	Conduct a one day state level non residential planning meeting with 20 stakeholders on ENCC (Kogi State Ministry of Health (MOH))	Tea @ ₦5,000.00/unit x 20 units x 1 days x 1	₦460,000	₦NaN	₦0	₦460,000
2.8.12.27.2	conduct a two day residential meeting of 20 stakeholders and 3 supporting staff to review National Essential Newborn Course(ENCC) (Kogi State Ministry of Health (MOH))	Local Transport (to&fro)^Intra-state @ ₦40,000.00/unit x 10 units x 1 days x 1	₦3,680,000	₦NaN	₦0	₦3,680,000
2.8.12.27.3	conduct a one day non residential meeting for 20 stakeholders and 6 regulatory/professional bodies to validate the adapted curriculum (Kogi State Ministry of Health (MOH))	Tea @ ₦5,000.00/unit x 26 units x 1 days x 1	₦598,000	₦NaN	₦0	₦598,000
2.8.12.27.4	Roll out a 5 day state level training of trainers(STOT) for 20 participants plus 3 national facilitators, 1 state facilitator and 3 support staff (Kogi State Ministry of Health (MOH))	Local Transport (to&fro)^Intra-state @ ₦40,000.00/unit x 15 units x 1 days x 1	₦7,260,000	₦NaN	₦0	₦7,260,000
2.8.12.27.5	conduct 4 days LGA level cascade to 239 BHCPF health workers and 58 secondary HF workers in 7 clusters using 14 state facilitators (Kogi State Ministry of Health (MOH))	Stationery @ ₦4,000.00/unit x 269 units x 1 days x 1	₦17,471,000	₦NaN	₦0	₦17,471,000
2.8.12.27.6	Print 330 ENCC manual (Kogi State Ministry of Health (MOH))	Printing of manual/policy documents @ ₦3,500.00/unit x 330 units x 1 days x 1	₦1,155,000	₦NaN	₦0	₦1,155,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.28.1	Conduct 5-day residential state training of trainers of 25 state team members and 63 LGA state team members on community-based newborn care by 10 facilitators (Kogi State Primary Health Care Development Agency (KSPHCDA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 5 days x 1	₦54,575,000	₦NaN	₦54,575,000	₦0
2.8.12.28.2	Conduct a 5-days non-residential LGA- level training of community-based health workers (10 per ward) by 63 LGA team members and 25 state facilitators in community based newborn care (Kogi State Primary Health Care Development Agency (KSPHCDA))	Meeting Room @ ₦100,000.00/unit x 21 units x 5 days x 1	₦333,664,000	₦NaN	₦333,664,000	₦0
2.8.12.28.3	Printing and distribution 2500 of data tools for reporting for 239 wards (Kogi State Primary Health Care Development Agency (KSPHCDA))	Printing of manual/policy documents @ ₦3,500.00/unit x 2390 units x 1 days x 4	₦35,560,000	₦NaN	₦35,560,000	₦0
2.8.12.28.4	Conduct a 2-Day Advocacy Visit to Gatekeepers, Policy Makers and Media to Promote home visits on community- based newborn through empowering communities, Outreaches and Mobile Clinics (Kogi State Primary Health Care Development Agency (KSPHCDA))		₦0	₦NaN	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.29.1	Conduct a 3 day assessment / Mapping of secondary health facilities for readiness to host newborn units using 14 state officers (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 14 units x 3 days x 1	₦3,360,000	₦NaN	₦0	₦3,360,000
2.8.12.29.2	Procure 5 CPAP machines, 5 KMC beds,30 pulse oximeter (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0
2.8.12.29.3	Select 3 state facilitators to conduct a two day onsite capacity building for 10 staff across 5 secondary health facilities on CPAP use, KMC and newborn intensive care (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 3 units x 2 days x 1	₦688,000	₦NaN	₦0	₦688,000
2.8.12.29.4	establish referral linkages between PHCs and secondary health facilities (Kogi State Ministry of Health (MOH))	Communication @ ₦15,000.00/unit x 2 units x 1 days x 1	₦135,000	₦NaN	₦0	₦135,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.30.1	Procurement of Neonatal care equipment to improve neonatal care unit (Kogi State Specialist Hospital (KSSH) Lokoja)	Incubator @ ₦2,200,000.00/unit x 2 units x 1 days x 1	₦9,707,500	₦6,795,250	NO	₦2,912,250
2.8.12.30.2	Set up a 6 man committee to conduct 2 day baseline assessment of the current state of NICU's (Confluence University of Science and Technology Teaching Hospital (CUSTECT-TH) Okene.)	DSA @ ₦80,000.00/unit x 6 units x 2 days x 1	₦960,000	₦960,000	NO	NO

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.31.1	<p>Conduct 3 day's bi-annual training of 40 doctors, mid-wives, nurses and bio-medical technicians on comprehensive new borne care and employ check list for monitor capacity skills</p> <p>(Confluence University of Science and Technology Teaching Hospital (CUSTECT-TH) Okene.)</p>	<p>DSA @ ₦80,000.00/unit x 40 units x 3 days x 2</p>	₦19,200,000	₦15,000,000	₦4,200,000	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.32.1	Conduct a one day non residential stakeholders meeting for 20 members to develop surveillance protocol in alignment with the national guidelines (Kogi State Ministry of Health (MOH))	Tea @ ₦5,000.00/unit x 20 units x 1 days x 1	₦460,000	₦NaN	₦0	₦460,000
2.8.12.32.2	Conduct a one day onsite capacity building by 15 facilitators in 5 batches in the 239 BHCPF Clinics and 50 community health workers (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 15 units x 1 days x 5	₦6,000,000	₦NaN	₦0	₦6,000,000
2.8.12.32.3	conduct a one day non residential Stakeholders meeting on development of data tools to be included in DHIS2 platform for reporting (Kogi State Ministry of Health (MOH))	Tea @ ₦5,000.00/unit x 20 units x 1 days x 1	₦6,140,000	₦NaN	₦0	₦6,140,000
2.8.12.32.4	Conduct a quarterly M&E data validation with 2 state M&E and 20 Stakeholders for trend analysis and response planning (Kogi State Ministry of Health (MOH))	Communication @ ₦15,000.00/unit x 2 units x 1 days x 3	₦1,608,000	₦NaN	₦0	₦1,608,000
2.8.12.32.5	Set up linkage and referral system in the 21 LGA for identified cases on care and support (Kogi State Ministry of Health (MOH))	Communication @ ₦15,000.00/unit x 21 units x 1 days x 3	₦945,000	₦NaN	₦0	₦945,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.36.1	Conduct a one day non residential planning meeting with 20 member Stakeholders on IMCI training (Kogi State Ministry of Health (MOH))	Tea @ ₦5,000.00/unit x 20 units x 1 days x 1	₦460,000	₦NaN	₦0	₦460,000
2.8.12.36.2	Conduct a 10 day residential state level training of Trainers (STOT) on IMCI case management for 8 medical doctors and 20 Nurses including 4 national facilitators, 3 support staff. (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 35 units x 10 days x 1	₦30,672,000	₦5,000,000	₦0	₦25,672,000
2.8.12.36.3	Assign 14 state facilitators to conduct a 7 day local government non residential cascade training of 250 health workers in 7 clusters (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 14 units x 7 days x 1	₦50,840,000	₦NaN	₦0	₦50,840,000
2.8.12.36.4	Assign 14 state team members to conduct a two day quarterly supportive supervision visit to the 21 LGA on IMCI case management implementation (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 14 units x 1 days x 3	₦3,375,000	₦NaN	₦0	₦3,375,000
2.8.12.36.5	Print 450 IMCI guidelines and 450 chart booklet for distribution to STOT and PHCs during LGA cascade (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.38.1	Conduct 7-day residential state level training of 10 State clinical mentors and 42 LGA RMNCAH mentors in newborn and childhood illness management by 6 facilitators <i>(Kogi State Primary Health Care Development Agency (KSPHCDA))</i>	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 7 days x 1	₦43,523,000	₦NaN	₦43,523,000	₦0
2.8.12.38.2	Conduct weekly mentorship (face to face and online) for 250 health workers by 42 LGA RMNCAH mentors <i>(Kogi State Primary Health Care Development Agency (KSPHCDA))</i>	Monthly Allowance for mentoring @ ₦50,000.00/unit x 52 units x 1 days x 12	₦40,560,000	₦NaN	₦40,560,000	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.39.1	Convey a 20man Stakeholders committee meeting to include Commissioner for health, Permanent secretary health, CSOs, religious group, partners etc on sensitization on adolescent plus youth friendly services (Kogi State Ministry of Health (MOH))	Tea @ ₦5,000.00/unit x 20 units x 1 days x 1	₦480,000	₦NaN	₦0	₦480,000
2.8.12.39.2	Conduct 2 days non residential capacity building for 15 Doctors, Nurses, CHEWs per LGA in 7 clusters using 14 state personnel (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 29 units x 2 days x 1	₦5,220,000	₦NaN	₦0	₦5,220,000
2.8.12.39.3	Conduct quarterly supportive supervision with the state M&E and LGA HMIS officers on Data quality and Reporting (Kogi State Ministry of Health (MOH))	Communication @ ₦15,000.00/unit x 23 units x 1 days x 3	₦6,555,000	₦NaN	₦0	₦6,555,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.40.1	Conduct a one – day non residential Inauguration / sensitization of school health committee of 50 members, 4 state team, 2 support staff, WHO, UNICEF (Total 58 person) (Kogi State Primary Health Care Development Agency (KSPHCDA))	Local Transport (to&fro) ^Inter-state @ ₦50,000.00/unit x 1 units x 1 days x 1	₦1,477,800	₦500	₦977,800	₦499,500
2.8.12.40.2	Conduct (Biannual)sensitization of Female student on Routine Immunization in 3 cluster across the 21 LGA of the state . 150 Students, 9 state team (KSPHCDA, MOH, MOE) WHO, CBO (Kogi State Primary Health Care Development Agency (KSPHCDA))	Local Transport (to&fro) ^Inter-state @ ₦50,000.00/unit x 21 units x 1 days x 1	₦3,782,500	₦1,550,782	₦22,317,178	₦-20,085,460
2.8.12.40.3	conduct a one day Residential sensitization meeting of Key stakeholders of school health services 21 education Secs,(E.Ss) 21 Area Evaluators of Education (A.E.Es) 21 Nigeria Association of Propreitors of Private Schools (NAPPS) on their Specific Role in School Health Program, 63 Stakeholders,10 KSPHCDA/SMOH,WHO,UNICEF. Total of 79 Members. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Local Transport (to&fro)^Intra-state @ ₦40,000.00/unit x 63 units x 1 days x 1	₦3,666,000	₦1,500,000	₦2,166,000	₦0
2.8.12.40.4	Periodic (Biannual) Sensitization Campaign of In-School Youth on Drug Abuse in 3 Clusters, 120 Tertiary Students Targeted in each Senatorial District of the State. 9 Members of the State Team across KSPHCDA,SMOH,SMOE,NDLEA, (3 Partners) CBO WHO, UNICEF Total of 132 persons. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Local Transport (to&fro) ^Inter-state @ ₦50,000.00/unit x 15 units x 1 days x 1	₦5,895,450	₦5,895,450	₦3,495,450	₦-3,495,450
2.8.12.40.5	Conduct (Quarterly) sensitization meeting of Parents teachers Association (PTA) in 6 selected schools, (2) from each senatorial district of the state on the Importance of Immunization against the Vaccine Preventable Diseases / Case Definition of Vaccine Preventable Diseases. Targeting 80 parents per school, 6 state team across the KSPHCDA/SMOH / CBO. Total of 87 Persons. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Airtime @ ₦10,000.00/unit x 1 units x 1 days x 1	₦3,960,000	₦3,960,000	₦2,160,000	₦-2,160,000
	Selection / Inauguration of School Based Health	Local Transport (to&fro) ^Inter-state				

2.8.12.40.6	Committee(a health teacher from each schools) across the three senatorial district of the state. (Kogi State Primary Health Care Development Agency (KSPHCDA))	@ ₦50,000.00/unit x 6 units x 1 days x 1	₦1,810,000	₦840,000	₦970,000	₦0
2.8.12.40.7	1-Day Sensitization workshop for 50 young girls (Female Adolescent) on Human Papiloma Virus / Life Building skills (Self esteem, time management, Assertiveness, Resilience, etc) in 10 schools/Senatorial District of Kogi State (50persX10schoolsX3 senatorial) (Kogi State Primary Health Care Development Agency (KSPHCDA))	Local Transport (to&fro) ^Inter-state @ ₦50,000.00/unit x 6 units x 1 days x 1	₦4,410,000	₦1,850,000	₦2,560,000	₦0
2.8.12.40.8	1-Day Sensitization workshop for 50 Students on Mental Health (Drug Abuse) one Cluster per Senatorial District of Kogi State (50persX10schoolsX3 senatorial) (Kogi State Primary Health Care Development Agency (KSPHCDA))	Facilitator @ ₦30,000.00/unit x 3 units x 3 days x 2	₦6,040,000	₦2,890,000	₦3,150,000	₦0
2.8.12.40.9	Provision of First Aid Boxes/Kits to (30) Selected Public Schools, Ten (10) per Senatorial District of the State / Procurement of Two (2) Laptops for School Health Initiative (Kogi State Primary Health Care Development Agency (KSPHCDA))	Laptop (Core-i 7) @ ₦1,400,000.00/unit x 1 units x 1 days x 1	₦10,440,000	₦3,900,000	₦6,540,000	₦0
2.8.12.40.10	Conduct a day Biannual (non residential) meeting of school health committee (50 members) (Kogi State Primary Health Care Development Agency (KSPHCDA))	Honourarium (Basic) @ ₦10,000.00/unit x 50 units x 1 days x 2	₦3,596,000	₦1,420,000	₦2,176,000	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.40.11	Establishment of Sick bay in 6 selected Public schools across the 3 senatorial district of the state. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Sick Bay Medical Supplies @ ₦155,000.00/unit x 6 units x 1 days x 1	₦3,835,000	₦1,250,000	₦2,585,000	₦0
2.8.12.40.12	Baseline survey on the establishment of sick bay in 6 selected schools across the 3 senatorial district of the state. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Airtime @ ₦10,000.00/unit x 3 units x 3 days x 1	₦882,000	₦340,000	₦542,000	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.44.1	Conduct one-off 3-day state level residential STOT for 10 Doctors, 20 Nurses and 40 nutritionist on BFI by 7 facilitators (Kogi State Primary Health Care Development Agency (KSPHCDA))	Stationery @ ₦4,000.00/unit x 70 units x 3 days x 1	₦21,275,000	₦NaN	₦0	₦21,275,000
2.8.12.44.2	Conduct one-off 3-day non-residential cascade training of 300 HWs on BFI in 10 cluster by 42 facilitators (Kogi State Primary Health Care Development Agency (KSPHCDA))	Meeting Room @ ₦100,000.00/unit x 10 units x 3 days x 1	₦162,900,000	₦NaN	₦0	₦162,900,000
2.8.12.44.3	Two day quarterly supportive supervision by 42 state supervisors in 6 HFs per LGA in the 21 LGAs on compliance to BFI (Kogi State Primary Health Care Development Agency (KSPHCDA))	Accommodation (3-star) @ ₦35,000.00/unit x 42 units x 2 days x 4	₦57,120,000	₦NaN	₦0	₦57,120,000
2.8.12.44.4	Set up nutrition unit in 4 tertiary, 64 secondary health facilities and provide 4 MUAC tapes, 1 baby weighing scale and 1 set of kitchen utensils to each of the units (Kogi State Ministry of Health (MOH))	MUAC TAPE @ ₦30,000.00/unit x 5 units x 1 days x 1	₦13,250,000	₦0	₦13,250,000	₦0
2.8.12.44.5	Conduct a 3-day quarterly supportive supervision visit on MIYCN services delivery in the 64 and 4 secondary and tertiary health facilities respectively by 12 MIYCN state trainers (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 12 units x 4 days x 4	₦16,800,000	₦11,200,000	₦5,600,000	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.45.1	Conduct 2 days Quarterly supportive supervision/mentoring to 6 HFs on NACS by 42 state supervisors & 21 LGA NFP. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Accommodation (3-star) @ ₦35,000.00/unit x 42 units x 2 days x 4	₦57,120,000	₦NaN	₦0	₦57,120,000
2.8.12.45.2	Conduct 1 day residential Quarterly review meeting on NACS by 15 state team members & 21 LGA NFP at the State level (Kogi State Primary Health Care Development Agency (KSPHCDA))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 4	₦11,040,000	₦NaN	₦0	₦11,040,000
2.8.12.45.3	Conduct a one day non residential planning meeting of 15 nutrition stakeholders for the training of health workers on nutrition assessment counselling and support services (Kogi State Ministry of Health (MOH))	Tea @ ₦5,000.00/unit x 15 units x 1 days x 1	₦345,000	₦NaN	₦345,000	₦0
2.8.12.45.4	Organize a 2-day residential training of 2 health workers each from the 4 tertiary and 64 secondary health facilities on NACS services, using 8 state trainers and 4 supportive staff (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 2 days x 1	₦37,332,000	₦37,332,000	₦0	₦0
2.8.12.45.5	Conduct a 2- day quarterly supportive supervision to the 4 tertiary and 64 secondary health facilities on the integration of NACS in routine immunization activities, by 14 state nutrition officers. (Kogi State Ministry of Health (MOH))	LRA (Local Running Allowance) @ ₦10,000.00/unit x 14 units x 2 days x 4	₦14,560,000	₦14,560,000	₦0	₦0
2.8.12.45.6	Provide registers for each of the 4 tertiary and the 64 secondary health facilities to enhance proper documentation of nutrition services rendered (Kogi State Ministry of Health (MOH))	REGISTER @ ₦5,000.00/unit x 272 units x 1 days x 1	₦1,360,000	₦1,360,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.46.1	One-off Procurement and distribution GMP equipment: 478 MUAC Tapes and 478 Tape Rule (Kogi State Primary Health Care Development Agency (KSPHCDA))	MUAC TAPE @ ₦30,000.00/unit x 60 units x 1 days x 1	₦4,200,000	₦NaN	₦0	₦4,200,000
2.8.12.46.2	Conduct a 2-day quarterly supportive supervision in the 4 tertiary and 64 secondary health facilities on GMP and data keeping by 7 state team of 2 members each (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 14 units x 3 days x 4	₦14,560,000	₦NaN	₦0	₦14,560,000
2.8.12.46.3	Monitoring monthly submission of GMP data from the LGAs and input to DHSI2 data (Kogi State Ministry of Health (MOH))	Communication @ ₦15,000.00/unit x 1 units x 1 days x 12	₦180,000	₦NaN	₦0	₦180,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.47.1	Conduct a 1 day non-residential stakeholder planning meeting on the scale up of IMAM across the 21 LGA Level by 30 state members (Kogi State Primary Health Care Development Agency (KSPHCDA))		NO	₦NaN	NO	NO
2.8.12.47.2	One-off 7 day residential baseline survey at the LGA Level to select HFs for the scale up of IMAM by 6 people (Kogi State Primary Health Care Development Agency (KSPHCDA))		NO	₦NaN	NO	NO
2.8.12.47.3	3. 6 days residential Training of personnel: 1 Nutritionist, 4 HWs, 10 CVs/OTP Site, 1 store officer and 1 M&E = 17 HRH per IMAM Site(42 site *17=714) in 6 clusters. 5 facilitators, 3 support staff/cluster({6*5} + {6*3})=30+18=48 714+48=762 persons (Kogi State Primary Health Care Development Agency (KSPHCDA))		NO	₦NaN	NO	NO
2.8.12.47.4	A 1-day planning meeting of 15 nutrition stakeholders on the stepdown of IMAM training to 2 health workers from each of the 4 tertiary and 64 secondary health facilities, of the state (Kogi State Ministry of Health (MOH))	Local Transport @ ₦10,000.00/unit x 15 units x 1 days x 1	₦345,000	₦NaN	NO	₦345,000
2.8.12.47.5	Conduct a 4-day residential stepdown training on IMAM to 2 health care worker from 4 tertiary and 64 secondary health facilities of the state, using 10 state IMAM trainers and 4 support staff (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 150 units x 5 days x 1	₦63,184,000	₦31,592,000	₦31,592,000	NO
2.8.12.47.6	Conduct a 2-day residential training on IMAM to 1 store keeper and 1 facility reporting officer (FRO) officer from each of the 4 tertiary and 64 secondary health facilities of the state (Kogi State Ministry of Health (MOH))	banner @ ₦20,000.00/unit x 2 units x 1 days x 1	₦37,284,000	₦18,642,000	₦18,642,000	NO
2.8.12.47.7	Conduct a 3-day quarterly monitoring on IMAM in the 4 tertiary and 42 selected secondary health facilities of the state by 7 state team of 2 nutrition stakeholder to monitor and identify existing gag in IMAM services (Kogi State Ministry of Health (MOH))	LRA (Local Running Allowance) @ ₦10,000.00/unit x 14 units x 3 days x 4	₦19,600,000	₦9,800,000	₦9,800,000	NO

2.8.12.47.8	<p>" 2 HCWs per 30 HFs trained on IMAM = 60 4 HCWs per 51 HFs not trained on IMAM = 204 Total = 264 6 halls, 4 facilitators/hall = 24 National to fund only one facilitator 2 support staff per hall = 12 Overall total = 264+ 24 + 12 = 300 "</p> <p>(Kogi State Primary Health Care Development Agency (KSPHCDA))</p>		NO	NaN	NO	NO
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Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.49.1	5 days Residential Training of personnel: 1 Nutritionist, 4 HWs, 10 CVs/In-Patient Site (SAM), 1 store officer and 1 M&E = 17 HRH per IMAM Site (21 site *17=357) and 5 Facilitators, 3 support. (Kogi State Primary Health Care Development Agency (KSPHCDA))		₦0	₦NaN	₦0	₦0
2.8.12.49.2	Conduct a 1-day non residential planning meeting of 15 stakeholders for a refresher training on IMAM services. (Kogi State Ministry of Health (MOH))	Lunch @ ₦8,000.00/unit x 15 units x 1 days x 1	₦345,000	₦NaN	₦345,000	₦0
2.8.12.49.3	Conduct a 2-day residential refresher training of 1 health worker from each of the 4 tertiary and 64 secondary health facilities on IMAM by 8 state facilitators and 4 supportive staff (Kogi State Ministry of Health (MOH))	banner @ ₦20,000.00/unit x 2 units x 1 days x 1	₦20,692,000	₦20,692,000	₦0	₦0
2.8.12.49.4	Procure and distribute nutrition commodities for the inpatient treatment of severe acute malnutrition, 3 cartons of Plumpy nut, 1 cartons of F100, 1 cartons of F75, 2 cartons of ORS, 3 carton of Albendazole, 3 carton of Vitamin A, 10 cartons of Amoxicillin for each of the 42 selected secondary and the 4 tertiary facilities in the state (Kogi State Ministry of Health (MOH))	Plumpy nut per cartoon @ ₦210,000.00/unit x 138 units x 1 days x 1	₦64,837,000	₦NaN	₦64,837,000	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.52.1	Convene a 1-day non residential meeting of 30 members to constitute and inaugurate a Technical Working Committee on Nutrition in the state (Kogi State Ministry of Health (MOH))	Tea @ ₦5,000.00/unit x 30 units x 1 days x 1	₦1,090,000	₦NaN	₦1,090,000	NO
2.8.12.52.2	Conduct a 1-day non residential high level stakeholders meeting of 20 members to engage the state government to mobilize resources for procurement, warehousing and distribution of RMNCAEH including family planning (Kogi State Ministry of Health (MOH))	Tea @ ₦5,000.00/unit x 20 units x 1 days x 1	₦760,000	₦760,000	NO	NO
2.8.12.52.3	Organize a 2-day residential training of 1 store keeper each from the 4 tertiary and 64 secondary health facilities on safe handling, storing and record keeping of nutrition commodities (Kogi State Ministry of Health (MOH))	banner @ ₦20,000.00/unit x 2 units x 1 days x 1	₦20,692,000	₦20,692,000	NO	NO
2.8.12.52.4	Convene a 1-day residential stakeholders meeting of 57 members to constitute and inaugurate the 21 LGAs Committee on Food and Nutrition (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦6,134,000	₦NaN	₦6,134,000	NO
2.8.12.52.5	Secure a data tool for proper reporting of nutrition services at the tertiary and secondary health facility level (Kogi State Ministry of Health (MOH))	Data collection tool -Dev. and maintenance @ ₦500,000.00/unit x 1 units x 1 days x 1	₦500,000	₦NaN	NO	₦500,000
2.8.12.52.6	Procure and distribute 68 Android phones to the 4 tertiary and 64 secondary Facility reporting officers (FRO) to enhance proper reporting of nutrition services (Kogi State Ministry of Health (MOH))	Android phone. @ ₦250,000.00/unit x 68 units x 1 days x 1	₦17,000,000	₦17,000,000	NO	NO
2.8.12.52.7	Provide monthly stipends for data for the 68 Facility reporting officers officers (4 tertiary & 64 secondary)	.Monthly data allowance for facility reporting officers-Nutrition. @ ₦7,500.00/unit x 68 units x 1 days x 12	₦6,120,000	₦6,120,000	NO	NO

	(Kogi State Ministry of Health (MOH))					
2.8.12.52.8	<p>A quarterly 2-day residential stakeholders review meeting on nutrition services comprising of 20 state officials, and 1 nutrition officer, 1 facility reporting officer from each of the 4 tertiary and 64 secondary health facilities in the state</p> <p>(Kogi State Ministry of Health (MOH))</p>	<p>DSA @ ₦80,000.00/unit x 151 units x 3 days x 4</p>	₦150,396,400	₦140,396,400	₦10,000,000	NO

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.55.1	One off Procurement of 196,759 bottles of MMS, 21 cartons of Vitamin A capsules, 21 cartons of MNP, 21 cartons of SQ-LNS, 21 cartons of RUFT, 21 cartons of RUSF, 21 cartons of Amoxicillion suspension, 21 cartons of Albendazole <i>(Kogi State Primary Health Care Development Agency (KSPHCDA))</i>	MMS/ bottle @ ₦4,278.00/unit x 196759 units x 1 days x 1	₦841,735,002	₦260,937,491	₦580,797,511	₦0
2.8.12.55.2	Distribution of commodities to 239 wards <i>(Kogi State Primary Health Care Development Agency (KSPHCDA))</i>		₦0	₦NaN	₦0	₦0
2.8.12.55.3	3. Conduct 3-days quartely supportive supervision on nutritional assessment and utilization of nutritional commodities by 21 state officers and 21 nutrition focal persons to all focal facilities <i>(Kogi State Primary Health Care Development Agency (KSPHCDA))</i>		₦0	₦NaN	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.57.1	<p>Include the following nutrition commodities into the EPRP to ensure adequate nutrition services and curb malnutrition during emergencies and outbreaks .Iron sulphate, ORS, Folic Acid, Vitamin A, MNPSQ-LNS, Plumpy nuts, Amoxycillin, Albendazole, LLMN</p> <p>(Kogi State Ministry of Health (MOH))</p>	Plumpy nut per cartoon @ ₦210,000.00/unit x 10 units x 1 days x 1	₦12,959,000	₦5,183,600	₦7,775,400	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.64.1	Conduct 5-day residential state training of trainers of 25 state team members and 63 LGA state team members on community health services by 10 facilitators (Kogi State Primary Health Care Development Agency (KSPHCDA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 5 days x 1	₦54,775,000	₦NaN	₦54,775,000	NO
2.8.12.64.2	5-days residential and non-residential Selection of community health workers by a team of 10 members per LGA (Kogi State Primary Health Care Development Agency (KSPHCDA))	Meeting Room @ ₦100,000.00/unit x 21 units x 7 days x 1	₦40,484,000	₦NaN	₦40,484,000	NO
2.8.12.64.3	Conduct a 1-week non-residential LGA- level training of community-based health workers (10 per ward) by 63 LGA and 25 state facilitators in community-based health services (Kogi State Primary Health Care Development Agency (KSPHCDA))	Meeting Room @ ₦100,000.00/unit x 21 units x 7 days x 1	₦458,982,000	₦NaN	₦458,982,000	NO
2.8.12.64.4	Printing and distribution of 2500 data tools for reporting of community health services (Kogi State Primary Health Care Development Agency (KSPHCDA))	Printing of manual/policy documents @ ₦3,500.00/unit x 2500 units x 1 days x 1	₦10,850,000	₦NaN	₦10,850,000	NO
2.8.12.64.5	Payment of monthly salary for 2390 recruited CBHW (Kogi State Primary Health Care Development Agency (KSPHCDA))	CHEW @ ₦100,000.00/unit x 2390 units x 1 days x 12	₦2,868,000,000	₦NaN	₦2,868,000,000	NO

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.68.1	Conduct a one-day stakeholders state-level non-residential annual review meeting of 50 participants on RMNCAH+N services <i>(Kogi State Primary Health Care Development Agency (KSPHCDA))</i>	Lunch @ ₦8,000.00/unit x 150 units x 1 days x 1	₦2,490,000	₦NaN	₦2,490,000	₦0
2.8.12.68.2	Conduct a 2-day state level residential Quarterly review meeting by 15 state team members and 5 Lokoja LGA members on RMNCAH+N services <i>(Kogi State Primary Health Care Development Agency (KSPHCDA))</i>	banner @ ₦20,000.00/unit x 1 units x 1 days x 4	₦2,640,000	₦NaN	₦2,640,000	₦0
2.8.12.68.3	Conduct one-day LGA level non-residential monthly joint WDC meeting on review, planning and implementation of RMNCAEH+N services in 10 wards by 15 ward member in Lokoja LGA <i>(Kogi State Primary Health Care Development Agency (KSPHCDA))</i>	LRA (Local Running Allowance) @ ₦10,000.00/unit x 150 units x 1 days x 12	₦27,000,000	₦NaN	₦27,000,000	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.13.5.1	Conduct the revitalization of n=111 BHCPF Facilities by various interventions (STATE, BHCPF, IMPACT-World Bank, Global Fund, PSHAN etc) to a minimum of Level 2 (Kogi State Primary Health Care Development Agency (KSPHCDA))	PHC Revitalization @ ₦100,000,000.00/unit x 111 units x 1 days x 1	₦11,100,000,000	₦NaN	₦0	₦11,100,000,000
2.8.13.5.2	Procurement of Generator for 16 PHCs (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0
2.8.13.5.3	Carry out annual renovation of 15 Primary Health care facilities (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.13.10.1	Engagement of 21 Finance Consultants to manage funds at the PHC Level (Kogi State Primary Health Care Development Agency (KSPHCDA))	Consultant @ ₦150,000.00/unit x 21 units x 1 days x 12	₦37,800,000	₦NaN	₦0	₦37,800,000
2.8.13.10.2	Conduct a 2 Day Non residential training on the use accounting software to manage funds for 4 participants(Accounting officers) at the LGA level (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 40 units x 1 days x 1	₦10,723,200	₦NaN	₦0	₦10,723,200

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.13.11.1	Procure and deploy accounting software used to monitor end-end disbursement funds including transactions at the PHC (Kogi State Primary Health Care Development Agency (KSPHCDA))	Cloud storage @ ₦30,000,000.00/unit x 1 units x 1 days x 1	₦30,000,000	₦NaN	₦0	₦30,000,000
2.8.13.11.2	Conduct monthly coordination meeting for 48 participants(all OICs and Financial Officer) on financial management at the LGA level (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 12	₦31,776,000	₦NaN	₦0	₦31,776,000
2.8.13.11.3	Conduct a 2 day training on the use of accounting software to monitor end-to-end disbursement funds for 15 participants(11 BHCPF, Health Finance Officer & HMIS) at PHCs (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.13.15.1	<p>Conduct a three-day Quarterly ISS by n=63 assessors to n=60 PHCs (25%) inclusive of Partners and CSOs to administer a descriptive survey to ascertain the level of ownership and conformity with best practices by the leadership and governance of the LGHA</p> <p>(Kogi State Primary Health Care Development Agency (KSPHCDA))</p>	Meeting Room @ ₦100,000.00/unit x 1 units x 2 days x 4	₦89,675,400	₦NaN	₦0	₦89,675,400

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.13.29.1	Sponsor three state BHCPF team to a 7 - day international conference, to enhance capacities of the staff on the operationalization and proper implementation of the 2014 National Health Act. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Air ticket (to&fro) + terminal (2 legs) @ ₦400,000.00/unit x 7 units x 1 days x 2	₦21,420,000	₦NaN	₦0	₦21,420,000
2.8.13.29.2	Hold a five-day workshop with n=90 stakeholders (3 Clusters of Policy Makers, House of Assembly and LGA Chairmen) for development and the passage of the State health Act or Health Security Law through the engagement of a consultant (Kogi State Primary Health Care Development Agency (KSPHCDA))	Meeting Room @ ₦100,000.00/unit x 3 units x 5 days x 1	₦55,625,400	₦NaN	₦0	₦55,625,400
2.8.13.29.3	Conduct a one-day workshop with n=30 stakeholders to validate the development of State health Act or Health Security Law for passage (Kogi State Primary Health Care Development Agency (KSPHCDA))	Tea @ ₦5,000.00/unit x 30 units x 1 days x 1	₦595,800	₦NaN	₦0	₦595,800
2.8.13.29.4	Hold a one-day process for n=100 stakeholders to disseminate the development of State health Act or Health Security Law for passage (Kogi State Primary Health Care Development Agency (KSPHCDA))	Large Hall (about 500 capacity) @ ₦600,000.00/unit x 1 units x 1 days x 1	₦3,296,600	₦NaN	₦0	₦3,296,600
2.8.13.29.5	Conduct a Two-Day non-residential Process for n=100 to Revise and domesticate the BHCPF 2.0 guidelines to operationalize the proposed BHCPF NPHCDA Gateway reforms (in collaboration with the states and donors) including a performance and	Consultant @ ₦150,000.00/unit x 14 units x 1 days x 1	₦6,205,000	₦6,205,000	₦6,205,000	₦-6,205,000

	accountability framework (Kogi State Primary Health Care Development Agency (KSPHCDA))					
2.8.13.29.6	Conduct an eight-Day (SToT) residential process to build the capacity of n=80 HRH at State, LGHA level on BHCPF 2.0 guidelines (Kogi State Primary Health Care Development Agency (KSPHCDA))	Facilitator @ ₦30,000.00/unit x 6 units x 8 days x 1	₦24,754,600	₦NaN	NO	₦24,754,600
2.8.13.29.7	Conduct a three-Day HCF Quarterly Quality Assessment/Assurance process by n=63 assessors to cover n=239 BHCPF HCFs across the 3 senatorial districts of Kogi State (Kogi State Primary Health Care Development Agency (KSPHCDA))	Meeting Room @ ₦100,000.00/unit x 1 units x 2 days x 4	₦89,619,600	₦NaN	NO	₦89,619,600
2.8.13.29.8	Conduct a two-day Advocacy visit by ED KSPHCDA, ES KGSHIA, BHCPF FP/SWAp FP, Partners, Media to the His Excellency the Governor of Kogi State, Speaker of the House of Assembly and HCH to sensitize on the UHC linkage to BHCPF (Kogi State Primary Health Care Development Agency (KSPHCDA))	Fueling per ltr @ ₦1,500.00/unit x 500 units x 2 days x 1	₦2,324,000	₦NaN	NO	₦2,324,000
2.8.13.29.9	Construction of a permanent building with furnishing for KSPHCDA for effective/central organization and coordination of BHCPF and other PHC activities in the state in line with PHCUOR. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Construction/Equipping of public health laboratory @ ₦800,000,000.00/unit x 1 units x 1 days x 1	₦800,000,000	₦800,000,000	NO	NO
2.8.13.29.10	Conduct a Two-day Quarterly residential meeting for n=45 persons to develop BHCPF Quarterly Business Plans for n=239 for the Decentralized Facility Financing from BHCPF (Kogi State Primary Health Care Development Agency (KSPHCDA))	Meeting Room @ ₦100,000.00/unit x 1 units x 2 days x 4	₦53,059,400	₦NaN	NO	₦53,059,400

(Nog) State Primary Health Care Development
Agency (KSPHCDA)



Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.13.29.11	Conduct a one-day Quarterly Intergate-way Forum/stakeholders meeting for n=45 participants inclusive of partners (Kogi State Primary Health Care Development Agency (KSPHCDA))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 4	₦3,273,200	₦NaN	NO	₦3,273,200
2.8.13.29.12	Conduct a two-day Bi-annual residential meeting for n=50 Stakeholders (LGA Chairmen meeting with partners and relevant MDA) to improve collaboration on BHCPF Implementation. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Meeting Room @ ₦100,000.00/unit x 1 units x 2 days x 2	₦27,350,600	₦NaN	NO	₦27,350,600
2.8.13.29.13	Conduct a one-Day Retraining of n=30 BHCPF Sub-accountant at NPHCDA, KSPHCDA and LGHA Support to n=239 PHCs (Kogi State Primary Health Care Development Agency (KSPHCDA))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦5,495,800	₦NaN	NO	₦5,495,800
2.8.13.29.14	Conduct a one-Day Quarterly residential meeting to review n=239 HCFs Accounts/Retirement for n=30 (LGHA, KSPHCDA) (Kogi State Primary Health Care Development Agency (KSPHCDA))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 4	₦13,121,000	₦NaN	NO	₦13,121,000
2.8.13.29.15	Procure airtime for n=50 BHCPF Team monthly for communication, tracking and follow-up (Kogi State Primary Health Care Development Agency (KSPHCDA))	Airtime @ ₦10,000.00/unit x 50 units x 1 days x 12	₦6,000,000	₦NaN	NO	₦6,000,000
2.8.13.29.16	Conduct a two-day residential annual statutory audit with n=50 stakeholders to ensure external audit performance on total funds	Projector (Renting) @ ₦20,000.00/unit x 1 units x 2 days x 1	₦13,545,800	₦NaN	NO	₦13,545,800

	(Kogi State Primary Health Care Development Agency (KSPHCDA))					
2.8.13.29.17	Conduct a One-Day Quarterly meeting on emergency preparedness and health security meeting for n=30 Stakeholders inclusive of Partners and CSOs (Kogi State Primary Health Care Development Agency (KSPHCDA))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 4	₦3,745,000	₦NaN	₦0	₦3,745,000
2.8.13.29.18	Pay monthly allowance to n=320 to SBAs engaged at BHCPF sites (Kogi State Primary Health Care Development Agency (KSPHCDA))	CHEW @ ₦100,000.00/unit x 240 units x 1 days x 12	₦990,000,000	₦NaN	₦0	₦990,000,000
2.8.13.29.19	Pay night shift allowance to 239 HCFs in wards to Midwives/Nurses (Kogi State Primary Health Care Development Agency (KSPHCDA))	HFWS @ ₦34,500.00/unit x 240 units x 2 days x 12	₦198,720,000	₦NaN	₦0	₦198,720,000
2.8.13.29.20	Conduct a one-day orientation for NPHCDA Gateway National Health Care Facility Assessment for n=70 persons (Kogi State Primary Health Care Development Agency (KSPHCDA))	Meeting Room @ ₦100,000.00/unit x 1 units x 2 days x 1	₦1,567,000	₦NaN	₦0	₦1,567,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.13.29.21	Conduct a three-day Annual NPHCDA Gateway National Health Care Facility Assessment by n=63 team of assessors (Kogi State Primary Health Care Development Agency (KSPHCDA))	DSA @ ₦80,000.00/unit x 63 units x 4 days x 1	₦20,160,000	₦NaN	NO	₦20,160,000
2.8.13.29.22	Procure n=10 HP LAPTOP COMPUTER CORE I7, 1TERABITE HDD, 16GB RAM HDMI, PLASMA and n=10 Andriod for the SOC, FINANCE AND HPRS UNITS Linked to BHCPF (Kogi State Primary Health Care Development Agency (KSPHCDA))	Laptop (Core-i 7) @ ₦1,400,000.00/unit x 10 units x 1 days x 1	₦23,000,000	₦NaN	NO	₦23,000,000
2.8.13.29.23	Conduct a 1-Day non-residential orientation on DLI survey on ODK to track BHCPF performance through SWAp for 30 participants (Kogi State Primary Health Care Development Agency (KSPHCDA))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 4	₦2,732,200	₦NaN	NO	₦2,732,200
2.8.13.29.24	Conduct a One-day non-residential meeting of n=30 participants (SMoH, KSPHCDA, KGSHIA, Private Practioners, NMA, NNAM, Partners, Media) to deepen private sector involvement in PHC service delivery (Kogi State Primary Health Care Development Agency (KSPHCDA))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 2	₦1,903,000	₦NaN	NO	₦1,903,000
2.8.13.29.25	Conduct a Monthly Media Conference to improve BHCPF ownership by stakeholders on the Internet, TV and Radio (Kogi State Primary Health Care Development Agency (KSPHCDA))	Media (internet) @ ₦25,000.00/unit x 5 units x 1 days x 12	₦1,680,000	₦NaN	NO	₦1,680,000
	Procure and Air; Radio and Television Jingles on BHCPF and BMPHS uptake	Media (Electronics) Jingle Production per				

2.8.13.29.26	to promote reduced morbidity due to exposure in the community (Kogi State Primary Health Care Development Agency (KSPHCDA))	Language @ ₦25,000.00/unit x 6 units x 1 days x 1	₦4,830,000	₦NaN	NO	₦4,830,000
2.8.13.29.27	Conduct a Fifteen-Day follow-up process to track GPS Coordinates and follow up on the SBA Performance management and OIC Quality of Care (QoC) indicators Monthly Reporting on ODK (Kogi State Primary Health Care Development Agency (KSPHCDA))	Data management/analysis @ ₦150,000.00/unit x 2 units x 1 days x 12	₦4,600,000	₦NaN	NO	₦4,600,000
2.8.13.29.28	Conduct a two-week bi-annual Community Diagnosis by 239 facilitators at 239 wards through an emergency preparedness checklist on ODK for the identification and quantification of pregnant and breastfeeding women for enrolment and follow-up at BHCPF sites (Kogi State Primary Health Care Development Agency (KSPHCDA))	Data collection tool -Dev. and maintenance @ ₦500,000.00/unit x 1 units x 1 days x 4	₦2,600,000	₦NaN	NO	₦2,600,000
2.8.13.29.29	Conduct of Quarterly Supportive Supervision by the WDC of PHC to ensure a SWOT approach to one-health (Kogi State Primary Health Care Development Agency (KSPHCDA))	Local Transport @ ₦10,000.00/unit x 478 units x 1 days x 4	₦19,120,000	₦NaN	₦10,000,000	₦9,120,000
2.8.13.29.30	Conduct a One-Day Quarterly meeting with LGHA HoDs to ensure a One-health approach in the integration of BMPHS (Kogi State Primary Health Care Development Agency (KSPHCDA))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 4	₦3,803,200	₦NaN	NO	₦3,803,200

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.13.29.31	General maintenance of BHCPF Office (Kogi State Primary Health Care Development Agency (KSPHCDA))	Maintenance and support @ ₦200,000.00/unit x 1 units x 1 days x 12	₦2,400,000	₦NaN	₦0	₦2,400,000
2.8.13.29.32	Conduct a One-Day process for the collation and transmission of quarterly financial retirement by 21 LGHAs and 9 state level by LGA Accountant (Kogi State Primary Health Care Development Agency (KSPHCDA))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 4	₦4,709,000	₦NaN	₦0	₦4,709,000
2.8.13.29.33	Conduct the payment of allowance for Adhoc/support Staff for the BHCPF office (Kogi State Primary Health Care Development Agency (KSPHCDA))	Medical Technicians @ ₦80,000.00/unit x 4 units x 1 days x 12	₦3,840,000	₦NaN	₦0	₦3,840,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.13.30.1	Conduct a SWAp five-day rapid facility functionality assessment of CEmONC facilities for service readiness, climate resilience, and energy efficiency (Kogi State Primary Health Care Development Agency (KSPHCDA))	Data collection tool –Dev. and maintenance @ ₦500,000.00/unit x 1 units x 1 days x 1	₦11,326,000	₦NaN	₦0	₦11,326,000
2.8.13.30.2	Conduct a SWAp one-day non-residential orientation process to build the capacity of n=52 CEmONC facilities assessors (Kogi State Primary Health Care Development Agency (KSPHCDA))	Meeting Room @ ₦100,000.00/unit x 1 units x 2 days x 4	₦3,640,000	₦NaN	₦0	₦3,640,000
2.8.13.30.3	Conduct a SWAp three-Day residential process to access n=52 CEmONC facilities for service readiness, climate resilience, and energy efficiency on ODK (Kogi State Primary Health Care Development Agency (KSPHCDA))	DSA @ ₦80,000.00/unit x 25 units x 4 days x 4	₦32,000,000	₦NaN	₦0	₦32,000,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.14.1.1	Engage the services of a consultant for 20days to conduct fiscal space analysis to identify funding opportunities to complement VGF (Kogi State Health Insurance Agency (KSHIA))	Consultant @ ₦150,000.00/unit x 1 units x 20 days x 1	₦3,400,000	₦1,400,000	NO	₦2,000,000
2.8.14.1.2	Hold a One day non-residential meeting of 30 participants for the dissemination of fiscal space analysis report (Kogi State Health Insurance Agency (KSHIA))	Stationery @ ₦4,000.00/unit x 30 units x 1 days x 1	₦2,060,000	₦2,060,000	NO	NO
2.8.14.1.3	Conduct two days non-residential stakeholders meeting of 50 participants on innovative financing of healthcare (Kogi State Health Insurance Agency (KSHIA))	Honourarium (TRP) @ ₦20,000.00/unit x 1 units x 2 days x 1	₦3,240,000	₦3,240,000	NO	NO

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.14.2.1	Conduct one-day advocacy visits to social protection agencies in the State by 8 persons (Kogi State Health Insurance Agency (KSHIA))	Advocacy Kits @ ₦240,000.00/unit x 1 units x 1 days x 1	₦360,000	₦360,000	NO	NO
2.8.14.2.2	One day non-residential meeting of 20 participants with Heads of Social Protection Agency-like YESSO, KEDA and the State Health Insurance Agency for SPA to incorporate health insurance to the social protection program. (Kogi State Health Insurance Agency (KSHIA))	Tea @ ₦5,000.00/unit x 30 units x 1 days x 1	₦2,060,000	₦2,060,000	NO	NO

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.14.3.1	Engage the services of a consultant for 180 days to review the benefit package of KGHSIA through actuarial analysis (Kogi State Health Insurance Agency (KSHIA))	Consultant @ ₦150,000.00/unit x 1 units x 180 days x 1	₦30,600,000	₦10,000,000	NO	₦20,600,000
2.8.14.3.2	Hold one-day non-residential meeting of 30 participants to validate the reviewed Benefit package (Kogi State Health Insurance Agency (KSHIA))	Tea @ ₦5,000.00/unit x 30 units x 1 days x 1	₦2,260,000	₦1,000,000	NO	₦1,260,000
2.8.14.3.3	Hold one-day non-residential meeting of 30 participants to disseminate the reviewed benefit package (Kogi State Health Insurance Agency (KSHIA))	Tea @ ₦5,000.00/unit x 30 units x 1 days x 1	₦860,000	₦860,000	NO	NO
2.8.14.3.4	Purchase capitated/primary services for 250,000 enrollees (Kogi State Health Insurance Agency (KSHIA))	Capitation @ ₦1,000.00/unit x 200000 units x 1 days x 12	₦2,400,000,000	₦2,400,000,000	NO	NO
2.8.14.3.5	Purchase secondary services/Fee-for-service for 300,000 enrollees (Kogi State Health Insurance Agency (KSHIA))	Fee for service @ ₦300.00/unit x 200000 units x 1 days x 12	₦720,000,000	₦720,000,000	NO	NO

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.14.4.1	Establish health insurance portability desk office in KGSHIA to promote accessibility to health services across the country irrespective of your location (Kogi State Health Insurance Agency (KSHIA))	Laptop (Core-i 7) @ ₦1,400,000.00/unit x 1 units x 1 days x 1	₦2,890,000	₦1,000,000	NO	₦1,890,000
2.8.14.4.2	Acquire and deploy modern ICT Infrastructure with NIMC Compliance including Health insurance business process automation, health information exchange and enterprise resource planning (Kogi State Health Insurance Agency (KSHIA))	Maintenance of ICT Infrastructure, software and data base for enrollees @ ₦150.00/unit x 400000 units x 1 days x 12	₦720,000,000	₦500,000,000	NO	₦220,000,000
2.8.14.4.3	conduct quarterly production of radio jingles (Kogi State Health Insurance Agency (KSHIA))	Radio jingles production. @ ₦40,000.00/unit x 5 units x 1 days x 4	₦800,000	₦400,000	NO	₦400,000
2.8.14.4.4	Conduct quarterly airing of jingles (Kogi State Health Insurance Agency (KSHIA))	Jingles (Airing) Electronics @ ₦25,000.00/unit x 2 units x 30 days x 12	₦18,000,000	₦8,000,000	NO	₦10,000,000
2.8.14.4.5	Conduct periodic roadshow to increase public awareness sensitization. (Kogi State Health Insurance Agency (KSHIA))	Road show @ ₦50,000.00/unit x 4 units x 10 days x 4	₦8,000,000	₦6,000,000	NO	₦2,000,000
2.8.14.4.6	Conduct quarterly printing of IEC materials. (Kogi State Health Insurance Agency (KSHIA))	Printing of IEC Material @ ₦1,000.00/unit x 2000 units x 1 days x 4	₦8,000,000	₦5,000,000	NO	₦3,000,000
2.8.14.4.7	Conduct one day non-residential training Of 80 HCPs on encounter submission ,electronic claims and M&E data submission. (Kogi State Health Insurance Agency (KSHIA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 4	₦10,056,000	₦7,500,000	NO	₦2,556,000
2.8.14.4.8	Conduct one day residential M&E validation meeting with 21 LGAs ,HMIS officers and 8 KGSHIA staff. (Kogi State Health Insurance Agency (KSHIA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 4	₦12,532,000	₦8,532,000	NO	₦4,000,000
2.8.14.4.9	Participate in 5 days annual National council on Health meeting. (Kogi State Health Insurance Agency (KSHIA))	Air ticket (to&fro) + terminal (2 legs) @ ₦400,000.00/unit x 1 units x 1 days x 1	₦1,060,000	₦1,060,000	NO	NO
	Procure quarterly stationeries for the					

2.8.14.4.10	administration of the Agency. (Kogi State Health Insurance Agency (KSHIA))	Stationery @ ₦4,000.00/unit x 100 units x 1 days x 4	₦1,600,000	₦1,600,000	₦0	₦0
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Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.14.5.1	Conduct 3 days non-residential meeting for 30 participants to review the operational guideline of the agency. (Kogi State Health Insurance Agency (KSHIA))	Local Transport @ ₦10,000.00/unit x 30 units x 3 days x 1	₦2,325,000	₦2,325,000	NO	NO
2.8.14.5.2	Hold 1 day non-residential meeting of 30 participants to validate the reviewed operational guideline. (Kogi State Health Insurance Agency (KSHIA))	Local Transport @ ₦10,000.00/unit x 30 units x 1 days x 1	₦1,040,000	₦1,040,000	NO	NO
2.8.14.5.3	Conduct 25 days residential accreditation and re accreditation of 50 HCPs. (Kogi State Health Insurance Agency (KSHIA))	Fueling per ltr @ ₦1,500.00/unit x 160 units x 1 days x 1	₦1,890,000	₦1,890,000	NO	NO
2.8.14.5.4	Conduct 3days residential training of trainers on medical billing /claims management and monitoring and evaluation for 20 participants (Kogi State Health Insurance Agency (KSHIA))	Tea @ ₦5,000.00/unit x 20 units x 3 days x 1	₦8,910,000	₦6,000,000	NO	₦2,910,000
2.8.14.5.5	2 days residential step -down training on encounter and claims submission, monitoring and evaluation data (Kogi State Health Insurance Agency (KSHIA))	Tea @ ₦5,000.00/unit x 20 units x 2 days x 1	₦5,720,000	₦5,720,000	NO	NO
2.8.14.5.6	Conduct 5 days quarterly residential quality assurance/monitoring and evaluation visits to 75 health care facilities by 15 persons. (Kogi State Health Insurance Agency (KSHIA))	Fueling per ltr @ ₦1,500.00/unit x 160 units x 1 days x 4	₦1,160,000	₦1,160,000	NO	NO
2.8.14.5.7	Conduct one day bi-annual non -residential dialogue meetings with 100 healthcare providers and 60 enrollees. (Kogi State Health Insurance Agency (KSHIA))	Large Hall (about 500 capacity) @ ₦600,000.00/unit x 1 units x 1 days x 2	₦8,560,000	₦6,000,000	NO	₦2,560,000
2.8.14.5.8	Conduct a one-day non-residential training workshop on strategic marketing and communication for 30 participants including 2 facilitators to increase public awareness of health insurance (Kogi State Health Insurance Agency (KSHIA))	Tea @ ₦5,000.00/unit x 30 units x 1 days x 1	₦1,180,000	₦1,180,000	NO	NO
2.8.14.5.9	Conduct one day non- residential annual health insurance stakeholders meeting for 100 participants	Tea @ ₦5,000.00/unit x 100 units x 1 days x	₦3,030,000	₦3,030,000	NO	NO

	Insurance stakeholders meeting for 100 participants (Kogi State Health Insurance Agency (KSHIA))	1	₦10,000,000	₦10,000,000	NO	NO
2.8.14.5.10	Conduct 3 days non residential meeting of 30 participants to review Kogi state health insurance law (Kogi State Health Insurance Agency (KSHIA))	Local Transport @ ₦10,000.00/unit x 30 units x 3 days x 1	₦2,430,000	₦2,430,000	NO	NO

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.14.5.11	Conduct one day non-residential meeting of 30 participants to disseminate the reviewed operational guideline of the Agency (Kogi State Health Insurance Agency (KSHIA))	Tea @ ₦5,000.00/unit x 30 units x 1 days x 1	₦1,150,000	₦1,150,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.9.15.1.1	To construct and equipping 500 seat ICT facility with a solar powered system to meet the increasing demand for student indexing and JAMB admission, ensuring efficiency and sustainable operations. (Kogi State College of Nursing Obangede.)	Construction o cutting edge 500 seat ICT facility with soar power (CN- Obangede) @ ₦90,800,000.00/unit x 1 units x 1 days x 1	₦90,800,000	₦90,800,000	NO	NO
2.9.15.1.2	Conduct a 7 days annual workshop of 50 people in implementing comprehensive workforce capacity plan within the Facility (Confluence University of Science and Technology Teaching Hospital (CUSTECT-TH) Okene.)	Meeting Room @ ₦100,000.00/unit x 1 units x 7 days x 1	₦13,195,000	₦10,000,000	₦3,195,000	NO
2.9.15.1.3	Recruitment and payment of salaries/annum for HCWs (Prince Abubakar Audu University Teaching Hospital (PAAUTH) Anyigba.)	Medical Consultant @ ₦1,200,000.00/unit x 10 units x 1 days x 12	₦776,400,000	₦776,400,000	NO	NO
2.9.15.1.4	Recruitment Advert on Media/Newspaper for HCWs (Prince Abubakar Audu University Teaching Hospital (PAAUTH) Anyigba.)	Advert for recruitment @ ₦400,000.00/unit x 4 units x 1 days x 4	₦6,400,000	₦6,400,000	NO	NO
2.9.15.1.5	Recruit and payment of salaries of seventy seven(77) Healthcare personnel in the agency. (Kogi State Health Insurance Agency (KSHIA))		NO	₦NaN	NO	NO

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.9.15.5.1	Provide incentive for in-service training CPO for licence renewal for 200 HCW (Confluence University of Science and Technology Teaching Hospital (CUSTECT-TH) Okene.)	Facilitator @ ₦30,000.00/unit x 200 units x 1 days x 1	₦6,000,000	₦NaN	₦0	₦6,000,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.9.15.6.1	Conduct a one-day Recruitment process of 100 staffs across all cadre to be by 15 consultants. (Kogi State Specialist Hospital (KSSH) Lokoja)	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦2,995,000	₦2,096,500	₦0	₦898,500

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
3.11.17.3.1	<p>□ Building capacity of 20 persons bi-annual to conduct researches with local manufacturing of products as focus (Confluence University of Science and Technology Teaching Hospital (CUSTECT-TH) Okene.)</p>	DSA @ ₦80,000.00/unit x 20 units x 3 days x 2	₦9,600,000	₦9,000,000	NO	₦600,000
3.11.17.3.2	<p>Set a 15 member committee on preparing SOP for 3days on local production of drugs. (Kogi State Drug Management Agency (DMA))</p>	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦630,000	₦630,000	NO	NO
3.11.17.3.3	<p>conduct a 2 days bi-annual meeting on quantification and itemization of production materials by 8members (Kogi State Drug Management Agency (DMA))</p>	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 2 days x 2	₦2,088,000	₦2,088,000	NO	NO
3.11.17.3.4	<p>Conduct a two days training and capacity building for 15 staff on production of local drugs by a consultant, (Kogi State Drug Management Agency (DMA))</p>	Consultant @ ₦150,000.00/unit x 1 units x 2 days x 1	₦1,690,000	₦NaN	NO	₦1,690,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
3.11.17.4.1	Conduct a 1 day annual meeting with the Honorable Commissioner for Health with the 8 team member of the steering committee for the Agency on adoption of government initiatives on waivers, subsidies and tax breaks for pharmaceuticals and other health related product. (Kogi State Drug Management Agency (DMA))	Tea @ ₦5,000.00/unit x 8 units x 1 days x 1	₦136,000	₦136,000	₦0	₦0
3.11.17.4.2	Conduct a one day advocacy visit to the office of Attorney General and Commissioner for Justice by the ES DMA and the legal officer of the Agency on the need to pronounce the tax waiving arrangement from the federal government visible in our bill. (Kogi State Drug Management Agency (DMA))	Fueling per ltr @ ₦1,500.00/unit x 20 units x 1 days x 1	₦80,000	₦80,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
3.11.17.6.1	Conduct a one day meeting for the implementation of memorandum of understanding by a 7 membered team for pool procurement in the state. (Kogi State Drug Management Agency (DMA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦469,000	₦469,000	₦0	₦0
3.11.17.6.2	Conduct a one day review and adoption of Memorandum Of Understanding draft for pool procurement plan with 20 team members in Lokoja. (Kogi State Drug Management Agency (DMA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦865,000	₦865,000	₦0	₦0
3.11.17.6.3	Engagement of 1 consultant for pool procurement strengthening quarterly for 1 day in the state. (Kogi State Drug Management Agency (DMA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 4	₦1,800,000	₦1,800,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
3.13.19.2.1	Conduct a 14 day advocacy and sensitization visit within the first quarter of 2026 by 5 team members to all MDAs and other health parastatals to Strengthen a unified supply chain system (Kogi State Drug Management Agency (DMA))	Media (internet) @ ₦25,000.00/unit x 1 units x 14 days x 1	₦4,480,000	₦4,480,000	NO	NO
3.13.19.2.2	Conduct a One day Quarterly, 8 membered steering committee review meeting in Lokoja. (Kogi State Drug Management Agency (DMA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 4	₦2,244,000	₦2,244,000	NO	NO
3.13.19.2.3	Conduct a 20 days bi-annual monitoring and supervision visit to 30 selected health facilities by the SDSS 8 membered technical committee. (Kogi State Drug Management Agency (DMA))	Fueling per ltr @ ₦1,500.00/unit x 25 units x 30 days x 2	₦15,564,000	₦15,564,000	NO	NO
3.13.19.2.4	Conduct a 10 days monthly monitoring and supervision visit by 7 membered to 10 selected health facilities across the three tier of health institutions in the state by the DMA staff. (Kogi State Drug Management Agency (DMA))	Fueling per ltr @ ₦1,500.00/unit x 20 units x 10 days x 12	₦48,120,000	₦48,120,000	NO	NO
3.13.19.2.5	Conduct a 5 days annual Advocacy visit by 5 team member to 8 implementing partners for support. (Kogi State Drug Management Agency (DMA))	Fueling per ltr @ ₦1,500.00/unit x 15 units x 5 days x 1	₦312,500	₦312,500	NO	NO
3.13.19.2.6	Conduct a one day annual survey / feedback session with 10 selected unit heads from facilities to discuss challenges and way forward by DMA. (Kogi State Drug Management Agency (DMA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦915,000	₦915,000	NO	NO
3.13.19.2.7	Conduct a 14days Annual stock reconciliation by 10 DMA staff lead by	Fueling per ltr @ ₦1,500.00/unit x 30 units	₦7,000,000	₦7,000,000	NO	NO

3.13.19.2.7	the internal auditor to 42 secondary health facilities across the state. (Kogi State Drug Management Agency (DMA))	x 14 days x 1	₦7,390,000	₦7,390,000	NO	NO
3.13.19.2.8	Conduct annual quantification of drugs and medical consumables for 7days by 7 membered procurement team for all secondary health facilities in the state. (Kogi State Drug Management Agency (DMA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦1,595,000	₦1,595,000	NO	NO
3.13.19.2.9	Conduct a 1day annual supplier performance dialogue with 7 membered DMA management team. (Kogi State Drug Management Agency (DMA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦534,000	₦534,000	NO	NO
3.13.19.2.10	Conduct a 3days review of Agency bill and BPP guideline by 8 member technical committee for procurement for the Agency in Lokoja. (Kogi State Drug Management Agency (DMA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 3 days x 1	₦1,683,000	₦1,683,000	NO	NO

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
3.13.19.2.11	Conduct a 14 days quarterly Last Mile Delivery of both DRF and public health commodities by 3 Agency staff. (Kogi State Drug Management Agency (DMA))	Fueling per ltr @ ₦1,500.00/unit x 25 units x 14 days x 4	₦5,964,000	₦5,964,000	NO	NO
3.13.19.2.12	Conduct a 5days 7 membered annual bidding, quantification and procurement of nutrition commodities for nutritionally vulnerable groups (pregnant women - IFA/MMS, children under 5 (6-59months) vitamin A, MNP/SQ-LNS, ready to use therapeutic food - RUTF, RUSF and essential routine medication (amoxicillin, albendazole). (Kogi State Drug Management Agency (DMA))	Stationery @ ₦4,000.00/unit x 7 units x 5 days x 1	₦970,000	₦970,000	NO	NO
3.13.19.2.13	Funding of quarterly physical workshop in Lagos for 2 days For the executive Secretary. (Kogi State Drug Management Agency (DMA))	Air ticket (to&fro) + terminal (2 legs) @ ₦400,000.00/unit x 1 units x 1 days x 4	₦2,640,000	₦2,640,000	NO	NO
3.13.19.2.14	Hold a one day bi-annual coordination and collaboration meeting with the SMOH, KSDMSMA, HMB and NAFDAC on Pharmacovigilance activities for 20 participants in Lokoja. (Kogi State Drug Management Agency (DMA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 2	₦1,770,000	₦1,770,000	NO	NO
3.13.19.2.15	Conduct a 2day annual refresher training for all the 42 secondary health facility Head of Accounts in the state. (Kogi State Drug Management Agency (DMA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 2 days x 1	₦5,100,000	₦5,100,000	NO	NO
3.13.19.2.16	Holding a bi-annual physical planning meeting in Lagos between ARC-ESM, Manufacturer and E.S DMA for 7days. (Kogi State Drug Management Agency (DMA))	Air ticket (to&fro) + terminal (2 legs) @ ₦400,000.00/unit x 1 units x 1 days x 2	₦2,646,000	₦2,640,000	NO	₦6,000

3.13.19.2.17	Conduct a one day annual destruction of expired drugs by 10 team members as a witness in the state (Kogi State Drug Management Agency (DMA))	LRA (Local Running Allowance) @ ₦10,000.00/unit x 10 units x 1 days x 1	₦225,000	₦225,000	₦0	₦0
3.13.19.2.18	Conduct a two days bi-annual capacity building of 15 DMA technical staff on inventory control and other activities (Kogi State Drug Management Agency (DMA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦1,520,000	₦1,520,000	₦0	₦0
3.13.19.2.19	Conduct a one day 9 team member technical working group meeting with the Family Planning coordinator on procurement and distribution of Family Planning Commodities. (Kogi State Drug Management Agency (DMA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦588,000	₦588,000	₦0	₦0
3.13.19.2.20	Conduct One (1) day state PSM-TWG quarterly coordination meeting for 32 participants (8 program Officers, 6 Implementing partners and 8 state Logistics Officers, 10 Stakeholders) (Kogi State Ministry of Health (MOH))	Tea @ ₦5,000.00/unit x 64 units x 1 days x 4	₦3,584,000	₦500,000	₦3,000,000	₦84,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
3.13.19.2.21	Conduct three days (3) Residential TOT for 20 participants (14 State Logistics Officers, 2DPs, 1 LMCU Coordinator, 1 KGDMMA Rep, 2 National Facilitators) on Public Health Products Logistics System Standard Operational Plan (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 20 units x 3 days x 1	₦6,170,000	₦1,000,000	₦5,100,000	₦70,000
3.13.19.2.22	Conduct 5 days Residential STOT on Public Health Products Logistics System SOP for 23 Participants (21LLMCU, 1 DPS HMB, 1DPS) by two State Trainers. (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 5 days x 1	₦12,079,500	₦1,200,000	₦10,500,000	₦379,500
3.13.19.2.23	Conduct 5 days non residential cascade training to 910 Public Health facilities on Public Health Products Logistics System SOP in 5 Clusters by 10 State Officers. (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 10 units x 6 days x 1	₦118,440,000	₦10,000,000	₦105,000,000	₦3,440,000
3.13.19.2.24	Conduct 3days bimonthly Post LMD spot check to selected HFs across the 21 LGAs by 10 State Data Officer (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 10 units x 4 days x 6	₦23,400,000	₦3,000,000	₦20,000,000	₦400,000
3.13.19.2.25	Procure Unit Vehicle for LMCU in the first quarter (Kogi State Ministry of Health (MOH))	Hilux (NTD) @ ₦105,000,000.00/unit x 1 units x 1 days x 1	₦105,000,000	₦20,000,000	₦75,000,000	₦10,000,000
3.13.19.2.26	Support the 747 Health Facilities engaged in SMC project with conveying their commodities from the LGA headquarters across the 5 cycles in a round (Kogi State Ministry of Health (MOH))	LRA (Local Running Allowance) @ ₦10,000.00/unit x 747 units x 2 days x 5	₦74,700,000	₦24,000,000	₦50,000,000	₦700,000
	Conduct Monthly Distribution of SMC					

3.13.19.2.27	commodities from CMS to 21 LGA Headquarters for 5 cycles (Kogi State Ministry of Health (MOH))	Conveyor per trip @ ₦15,000.00/unit x 21 units x 7 days x 5	₦84,525,000	₦34,000,000	₦50,000,000	₦525,000
3.13.19.2.28	Conduct 5 days Bimonthly data triangulation in the selected Health Facilities Across the 21 LGAs by 10 State Logistics Officers (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 10 units x 6 days x 6	₦34,200,000	₦4,000,000	₦30,000,000	₦200,000
3.13.19.2.29	Conduct 5 days quarterly Integrated Monitoring and Supportive Supervisory Visits (IMSSV) to selected Health Facilities across 21 LGAs by 10 State Monitors (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 10 units x 6 days x 4	₦22,800,000	₦800,000	₦10,000,000	₦12,000,000
3.13.19.2.30	conduct inspection visit to the existing company and distributor plant/ distribution warehousing to ensure good manufacturing practices and good storage facilities (Kogi State Drug Management Agency (DMA))	Fueling per ltr @ ₦1,500.00/unit x 50 units x 3 days x 3	₦3,255,000	₦3,255,000	NO	NO

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
3.13.19.2.31	Conduct a one day 29 membered ISHSS technical committee quarterly meeting. (Kogi State Drug Management Agency (DMA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 4	₦7,512,000	₦7,512,000	NO	NO
3.13.19.2.32	Conduct quarterly plan for the procurement of drugs, medical consumables and laboratory reagents by the 7 membered procurement committee for 3days. (Kogi State Drug Management Agency (DMA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 3 days x 4	₦6,108,000	₦6,108,000	NO	NO
3.13.19.2.33	Conduct a Bi-annual procurement of drugs and medical consumables in the Agency (Kogi State Drug Management Agency (DMA))	Procurement of drugs and medical consumables for the year @ ₦802,000,000.00/unit x 1 units x 1 days x 2	₦1,604,000,000	₦1,604,000,000	NO	NO

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
3.13.19.3.1	Conduct the Procurement process for Printing and Distribution of n=1000 Clinical Data Management Tools (Kogi State Primary Health Care Development Agency (KSPHCDA))	Printing of Cards @ ₦1,000.00/unit x 1800 units x 1 days x 4	₦7,200,000	₦0	₦7,200,000	₦0
3.13.19.3.2	Conduct Five (5) days Bimonthly report collection by 21 LGA LMCU, and data entry into the Nigeria Health Management Information System Platform for 6 cycles (Kogi State Ministry of Health (MOH))	LRA (Local Running Allowance) @ ₦10,000.00/unit x 21 units x 5 days x 6	₦7,560,000	₦560,000	₦7,000,000	₦0
3.13.19.3.3	Conduct of 2 days LGA Level LMIS cluster review meeting for report collection, verification, validation and entry on NHLMIS with 21 LGA LMCUs for first 6 cycles by 10 State Clerk Officer. (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 10 units x 3 days x 6	₦16,920,000	₦1,000,000	₦14,000,000	₦1,920,000
3.13.19.3.4	Support for the generation of 6 cycles of Last Mile Distribution matrix for programs and order creation for re supplies (Kogi State Ministry of Health (MOH))	Airtime @ ₦10,000.00/unit x 1 units x 1 days x 6	₦60,000	₦500,000	₦40,000,000	₦-40,440,000
3.13.19.3.5	Conduct Three days residential capacity building on data reporting and entry on NHLMIS to 40 participants (21 LGA LMCU, 8 State Logistics Officers, 10 Supportive staff from LMCU and 1 LMCU) by the NPSCMP (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 21 units x 4 days x 1	₦10,290,000	₦290,000	₦10,000,000	₦0
3.13.19.3.6	Conduct 3 days bimonthly POD review and reconciliation (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0

3.13.19.3.7	Procure digital reporting tools for the 21 LGA LMCU and 10 Laptop (8State Logistics Officer for Programs, 1LMCU, 1DPS)to ease electronic reporting and tracking on NHLMIS and other LMCU activities <i>(Kogi State Ministry of Health (MOH))</i>	Laptop (Core-i 7) @ ₦1,400,000.00/unit x 31 units x 1 days x 1	₦43,400,000	₦400,000	₦40,000,000	₦3,000,000
3.13.19.3.8	Quarterly Procure 5 Ream (1 carton) of Paper for LMCU activities <i>(Kogi State Ministry of Health (MOH))</i>	REAM OF PAPER (CARTON X5) @ ₦40,000.00/unit x 1 units x 1 days x 4	₦160,000	₦160,000	NO	NO
3.13.19.3.9	Procure one internet Router and monthly data to ease LMCU Activities <i>(Kogi State Ministry of Health (MOH))</i>	Router @ ₦40,000.00/unit x 1 units x 1 days x 1	₦160,000	₦160,000	NO	NO
3.13.19.3.10	conduct a 3-day residential training and orientation on LMIS for 42 participants (21 LGA LMISOs, 7 state team, 6 HF persons, 5 Facilitators3 Partners) <i>(Kogi State Primary Health Care Development Agency (KSPHCDA))</i>	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 3 days x 1	₦13,346,000	₦2,000,000	₦11,000,000	₦346,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
3.13.19.3.11	Print and distribute 4000 logistic management data tool[stock card, inventory control card] to 21 LGAs (Kogi State Primary Health Care Development Agency (KSPHCDA))	Transport (to&fro)^Intra-state @ ₦40,000.00/unit x 21 units x 1 days x 1	₦840,000	₦240,000	₦640,000	₦-40,000
3.13.19.3.12	Conduct quartely inventory management / stock taking for 239 BHCPF Facilities in the state (Kogi State Primary Health Care Development Agency (KSPHCDA))	DSA @ ₦80,000.00/unit x 25 units x 4 days x 4	₦39,000,000	₦5,000,000	₦34,000,000	₦0
3.13.19.3.13	6 cycles bimonthly LMIS report collection and data entry on NHLMIS, completed by 7th of the reporting months (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0
3.13.19.3.14	Support the analysis and resolution of all data quality issues before the 18th of the reporting months of each cycle (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0
3.13.19.3.15	Support the creation, and review of 6 cycles HIV commodity orders for facility replenishment (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0
3.13.19.3.16	Support in sensitization of 6 cycles HIV LMD, monitor LMD and address all delivery issues (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0
3.13.19.3.17	Annually Print and Distribute 5000 copies each of LMIS data tools (Stock card, BFSR, RTF, Monthly Stock on Hand Summary Form, DCR, IRV, PV form) for 8 Programs (Kogi State Ministry of Health (MOH))	I R V BOOKLET @ ₦1,700.00/unit x 5000 units x 8 days x 1	₦334,500,000	₦4,000,000	₦240,000,000	₦90,500,000

3.13.19.3.18	Procure and distribute 30 pieces of mama kit per facility per quarter for 239 BHCPF health facilities in the State (Kogi State Primary Health Care Development Agency (KSPHCDA))	Mama Kits @ ₦65,000.00/unit x 7170 units x 1 days x 4	₦1,864,200,000	₦500,000,000	₦1,364,200,000	NO
3.13.19.3.19	Procure and distribute essential drugs/commodities on supervisory check list every quarter for 239 BHCPF Facilities for the year. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Bundled essential drug/commodities on supervisory checklist per facility per quarter. @ ₦286,780.00/unit x 239 units x 1 days x 4	₦274,161,680	₦200,000,000	₦74,161,680	NO
3.13.19.3.20	conduct a 2 days annual training and sensitization of Agency activities with 10 head of health institution on NHLMIS (Kogi State Drug Management Agency (DMA))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 2 days x 1	₦1,150,000	₦1,150,000	NO	NO

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
3.13.19.3.21	Conduct a 3days bi-annual capacity building of 10 Agency staff on NHLMIS (Kogi State Drug Management Agency (DMA))	Consultant @ ₦150,000.00/unit x 1 units x 3 days x 2	₦4,740,000	₦4,740,000	NO	NO

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
4.14.20.1.1	Map out the advocacy team (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0
4.14.20.1.2	conduct a 2-day non- residential meeting for 20 participants to develop advocacy tool for approval by HCH (Kogi State Ministry of Health (MOH))	Stationery @ ₦4,000.00/unit x 20 units x 1 days x 1	₦1,200,000	₦800,000	₦340,000	₦60,000
4.14.20.1.3	Conduct a one day high level advocacy to the state Executive council to support preparedness and emergency response by 20 state team (Kogi State Ministry of Health (MOH))	Lunch @ ₦8,000.00/unit x 20 units x 1 days x 1	₦205,000	₦140,000	₦65,000	₦0
4.14.20.1.4	Conduct a one day non residential meeting to Constitute and inaugurate a 20 man state task force/EPR Committee on epidemic preparedness and response (40 Participants) (Kogi State Ministry of Health (MOH))	Lunch @ ₦8,000.00/unit x 40 units x 1 days x 1	₦1,220,000	₦800,000	₦420,000	₦0
4.14.20.1.5	Conduct one day quarterly meeting of task force/ EPR on epidemic preparedness and response (35 participants) (Kogi State Ministry of Health (MOH))	Lunch @ ₦8,000.00/unit x 35 units x 1 days x 4	₦4,400,000	₦3,000,000	₦1,400,000	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
4.14.20.3.1	Conduct a 2-day refresher residential training for LGA Rapid Response Team on timely response to disease outbreak Total participant are 120 (5 per LGA, DPHC, DSNO, ADSNO, LIO, HE, Facilitators, state team 15, Partners 5) in two batches <i>(Kogi State Ministry of Health (MOH))</i>	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 2 days x 2	₦30,716,000	₦20,000,000	₦9,500,000	₦1,216,000
4.14.20.3.2	Conduct a 2-day refresher residential training on sample management for 21 LGA DSNOs and 25 Lab Focal persons from Secondary and tertiary health institutions in the state. Total participants are 66 (21 LGA DSNO, 25 Lab FPs, 10 state team, 4 facilitators, 6 partners) <i>(Kogi State Ministry of Health (MOH))</i>	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 2 units x 2 days x 1	₦14,864,000	₦10,000,000	₦4,500,000	₦364,000
4.14.20.3.3	Conduct a one-day clinicians sensitization meeting for 30 health workers in each of the 4 tertiary health institutions (FTHL, KSSH, PAUTH, COSTECTH) on priority disease surveillance and channel of reporting in the state. Total participants are 145 (120 health workers, 15 state team, 8 partners) <i>(Kogi State Ministry of Health (MOH))</i>	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦2,640,000	₦1,600,000	₦1,040,000	₦0
4.14.20.3.4	Conduct a one-day clinicians sensitization meeting for 20 health workers in each of the 4 zonal hospitals (Ankpa, Dekina,Idah, Kabba) on priority disease surveillance and channel of reporting in the state. Total participants are 103(80 health workers, 15 state team, 8 partners) <i>(Kogi State Ministry of Health (MOH))</i>	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦1,320,000	₦1,000,000	₦320,000	₦0
4.14.20.3.5	Conduct a 2-day residential training of 15 state IPC team and 21 LGA IPC focal persons on standard precautions and HAI surveillance. Total participants are 48 (15, state team, 21 LGA FPs, 3 workshop assistants,3 facilitators ,6 partners) <i>(Kogi State Ministry of Health (MOH))</i>	DSA @ ₦80,000.00/unit x 24 units x 3 days x 1	₦7,831,000	₦4,000,000	₦3,831,000	₦0
	Conduct a 1-day non- residential refresher training of 239 community informant supervisors on community					

4.14.20.3.6	based surveillance in 7 clusters. Total participants are 281 (239 community informants supervisor, 21 state facilitators, 7 workshop assistant, 14 partners) (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 7 units x 1 days x 1	₦9,387,000	₦5,000,000	₦4,300,000	₦87,000
4.14.20.3.7	Conduct a 1-day non- residential training on epidemic prone diseases for 246 health facility surveillance focal persons in 7 clusters. Total participants are 288 (246 HF SFP, 21 state facilitators, 7 workshop assistants, 14 partners) (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 7 units x 1 days x 1	₦10,731,000	₦7,000,000	₦3,500,000	₦231,000
4.14.20.3.8	Conduct a 1-day non -residential training on environmental sample collection, packaging and transportation for environmental sample collectors and supervisors (6). Total participants are 15 (6 sample collectors, 5 state team, 1 workshop assistant, 4 partners) (Kogi State Ministry of Health (MOH))	Tea @ ₦5,000.00/unit x 15 units x 1 days x 1	₦505,000	₦300,000	₦205,000	NO
4.14.20.3.9	Conduct one (1) day residential refresher training of DSNOs/A DSNOs on SORMAS. Total Participants 77 (21 DSNOs, 33 ADSNOs, 15 state teams and 8 partners) (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦9,877,000	₦5,000,000	₦4,877,000	NO
4.14.20.3.10	Conduct a Three-Day Capacity Building for n=100 HRH to enhance the competencies linked to the achieve health security (Kogi State Primary Health Care Development Agency (KSPHCDA))	Projector (Renting) @ ₦20,000.00/unit x 1 units x 3 days x 1	₦7,331,400	₦NaN	₦7,331,400	NO

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
4.14.20.3.ii	Conduct a Three-Day Capacity Building for n=100 HRH to enhance the competencies linked to the achieve health security (Kogi State Primary Health Care Development Agency (KSPHCDA))	Small Hall (about 200 capacity) @ ₦250,000.00/unit x 1 units x 3 days x 1	₦5,820,000	₦NaN	₦5,820,000	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
4.14.20.4.1	Conduct weekly coordination meetings for responses with 30 participants, 5 partners per meeting (Kogi State Ministry of Health (MOH))	LRA (Local Running Allowance) @ ₦10,000.00/unit x 30 units x 1 days x 52	₦39,520,000	₦30,000,000	₦9,500,000	₦20,000
4.14.20.4.2	Prepositioning of medical supplies for 5 responses to 3000 persons. (Kogi State Ministry of Health (MOH))	Emergency Response per Head @ ₦100,000.00/unit x 3000 units x 1 days x 5	₦1,500,000,000	₦1,300,000,000	₦200,000,000	₦0
4.14.20.4.3	Prepositioning of laboratory supplies for 5 responses to 3000 affected person per year. (Kogi State Ministry of Health (MOH))	Outbreak Laboratory supplies per person @ ₦4,000.00/unit x 3000 units x 1 days x 5	₦60,000,000	₦50,000,000	₦9,800,000	₦200,000
4.14.20.4.4	Provide for transportation of 600 sample using third party logistic (3PL) from LGA to Lokoja per year (Kogi State Ministry of Health (MOH))	Laboratory sample transport @ ₦20,000.00/unit x 600 units x 1 days x 1	₦12,000,000	₦8,000,000	₦4,000,000	₦0
4.14.20.4.5	Provide DSA for 400 health workers to respond to emergencies for 10 days (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 400 units x 10 days x 1	₦320,000,000	₦270,000,000	₦47,000,000	₦3,000,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
4.14.20.5.1	Provide monthly airtime for 333 surveillance actors(21 LGA DSNOs, 54 ADSNOs, 246 facility focal persons and 12 state team) for electronic data reporting for 1 year. (Kogi State Ministry of Health (MOH))	Airtime @ ₦10,000.00/unit x 333 units x 1 days x 12	₦39,960,000	₦30,000,000	₦9,500,000	₦460,000
4.14.20.5.2	Procure and distribute 500 tablets and power banks for the ADSNOs/HF surveillance focal persons in the state for real time reporting of priority diseases and events. (Kogi State Ministry of Health (MOH))	Electronic Tablet @ ₦200,000.00/unit x 500 units x 1 days x 1	₦100,000,000	₦70,000,000	₦30,000,000	₦0
4.14.20.5.3	Subscribe for 1Terabites data bundle for PHEOC for one year (Kogi State Ministry of Health (MOH))	Airtime @ ₦10,000.00/unit x 1 units x 1 days x 364	₦3,640,000	₦2,000,000	₦1,640,000	₦0
4.14.20.5.4	Print and distribute 4000 booklets of surveillance data tools (IDSR 001A, IDSR 001B, IDSR 001C, 002, 003, CIFs, etc) to the 21 LGAs to complement the electronic reporting platform. (Kogi State Ministry of Health (MOH))	Data collection tool –Dev. and maintenance @ ₦500,000.00/unit x 1 units x 1 days x 4	₦2,000,000	₦1,000,000	₦1,000,000	₦0
4.14.20.5.5	Conduct a 3-day monthly supportive supervision/active case search to 21 LGAs (One officer to a local government area). (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 21 units x 3 days x 12	₦68,040,000	₦40,000,000	₦27,000,000	₦1,040,000
4.14.20.5.6	Conduct a one day non-residential monthly surveillance review meeting of 21 LGA DSNOs, 15 state officer, and 6 partners for surveillance data harmonization/submission (37 participants). (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 12	₦23,808,000	₦15,000,000	₦8,650,000	₦158,000
4.14.20.5.7	Conduct monthly RRT Committee meeting of 20 State officers/10 partners to review preparedness and response activities in the state at the PHEOC. (Kogi State Ministry of Health (MOH))	LRA (Local Running Allowance) @ ₦10,000.00/unit x 20 units x 1 days x 12	₦7,920,000	₦4,000,000	₦3,920,000	₦0
	Conduct a two day residential quarterly					

4.14.20.5.8	<p>Conduct a two day residential quarterly Surveillance review meeting for 95 participants (21 DSNOs, 54 ADSNOs, 6 Environmental sample collectors, 10 state team and 4 partners) to review surveillance performance in the state. (Kogi State Ministry of Health (MOH))</p>	<p>Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 2 days x 4</p>	<p>₦31,280,000</p>	<p>₦20,000,000</p>	<p>₦11,200,000</p>	<p>₦80,000</p>
4.14.20.5.9	<p>Procure 7 laptops for PHEOC activities (Kogi State Ministry of Health (MOH))</p>	<p>Laptop (Core-i 7) @ ₦1,400,000.00/unit x 7 units x 1 days x 1</p>	<p>₦9,800,000</p>	<p>₦6,000,000</p>	<p>₦3,800,000</p>	<p>NO</p>

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
4.14.20.6.1	Construct and equip a Public Health Laboratory to strengthen disease Surveillance and case investigation. (Kogi State Ministry of Health (MOH))	Construction/Equipping of public health laboratory @ ₦800,000,000.00/unit x 1 units x 1 days x 1	₦800,000,000	₦700,000,000	₦100,000,000	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
4.14.20.7.1	Designate and support 2 tertiary health facilities for AMR surveillance with equipment and reagent in the state. (Kogi State Ministry of Health (MOH))		₦0	₦NaN	₦0	₦0
4.14.20.7.2	Designate a focal person to coordinate AMR surveillance in the state and provide monthly transport for data collection, (Kogi State Ministry of Health (MOH))	Local Transport (to&fro)^Intra-state @ ₦40,000.00/unit x 1 units x 1 days x 12	₦480,000	₦300,000	₦180,000	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
4.14.20.8.1	Conduct a study to determine the prevalence and drivers of lassa fever in kogi state.(30 participants) (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 10	₦12,670,000	₦7,000,000	₦5,500,000	₦170,000
4.14.20.8.2	Publish quarterly health bulletin (200 copies) (Kogi State Ministry of Health (MOH))	Publication of Research Journals @ ₦300,000.00/unit x 1 units x 1 days x 4	₦1,200,000	₦800,000	₦400,000	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (N)	Total Government Fund	Other Sources Of Funds	Funding Gap
4.14.20.9.1	Conduct 1-day non-residential bi-annual coordination meeting for relevant MDAs (MOH, MOLSD, MOE, MOWR/Development Partners (DP)on harmonization and update of the state multi-sectorial plan for diseases/events for effective coordination of the PHECO activities (40 participants) (Kogi State Ministry of Health (MOH))	LRA (Local Running Allowance) @ ₦10,000.00/unit x 40 units x 1 days x 2	₦2,468,000	₦2,000,000	₦468,000	₦0
4.14.20.9.2	Quarterly EOC mentainance (photocopier, printer, toner etc) (Kogi State Ministry of Health (MOH))	Maintenance and support @ ₦200,000.00/unit x 1 units x 1 days x 4	₦800,000	₦NaN	₦0	₦800,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
4.15.21.1.1	<p>convene a three day residential stakeholders meeting of 70 participants for sensitization on the implementation of climate resolution and commitments</p> <p>(Kogi State Ministry of Health (MOH))</p>	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 3 days x 1	₦20,625,000	₦10,000,000	₦10,000,000	₦625,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (N)	Total Government Fund	Other Sources Of Funds	Funding Gap
4.15.21.2.1	Conduct a one day non-residential meeting to constitute and inaugurate Climate Health TWG through multi-sectorial one-health approach in the state for 30 participants. (Kogi State Ministry of Health (MOH))	Tea @ ₦5,000.00/unit x 30 units x 1 days x 1	₦1,095,000	₦400,000	₦550,000	₦145,000
4.15.21.2.2	Conduct a one day non-residential quarterly meeting of climate health TWG for 35 participants (Kogi State Ministry of Health (MOH))	Tea @ ₦5,000.00/unit x 35 units x 1 days x 4	₦4,440,000	₦2,000,000	₦2,440,000	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
4.15.21.3.1	Convene a 3-day residential stakeholders meeting for 60 participants to Adapt/Adopt a costed Health National Adaptation Plan. (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 3 days x 1	₦17,865,000	₦10,000,000	₦7,865,000	₦0
4.15.21.3.2	Conduct a one day climate health advocacy visits to each of the 21 LGAs for sensitization of critical stakeholders on HNAP development and adaptation at LGA level. (20 participants per LGA) (Kogi State Ministry of Health (MOH))	Advocacy Kits @ ₦240,000.00/unit x 21 units x 1 days x 1	₦19,215,000	₦7,000,000	₦12,200,000	₦15,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
4.15.21.4.1	<p>Conduct a one day sensitization meeting of community leaders, women and youths in the 9 flood prone LGAs on EWS. Total participants 44 (30 per LGA, 10 state team, 4 partners)</p> <p>(Kogi State Ministry of Health (MOH))</p>	Fueling per ltr @ ₦1,500.00/unit x 210 units x 1 days x 9	₦12,915,000	₦6,500,000	₦6,415,000	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
4.15.21.5.1	<p>Conduct a one day non residential quarterly coordination meeting for 30 participants from relevant MDAs (MOH,MOE, MOA, MOW) and partners to strengthen coordination of one health approach in responding to climate change related disease outbreaks and threats.</p> <p>(Kogi State Ministry of Health (MOH))</p>	Tea @ ₦5,000.00/unit x 30 units x 1 days x 4	₦3,900,000	₦2,000,000	₦1,900,000	₦0
4.15.21.5.2	<p>Conduct a one day Sensitization and awareness creation meeting among community leaders, women and youths on food insecurity, droughts, chemical/metal poisoning, climate linked AMR outbreaks for 135 participants(40 from each of the three senatorial district and 5 state team) .</p> <p>(Kogi State Ministry of Health (MOH))</p>	Fueling per ltr @ ₦1,500.00/unit x 210 units x 1 days x 1	₦3,985,000	₦2,000,000	₦1,985,000	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.16.22.1.1	Conduct a 1- Day Non-Residential Inaugural meeting of the Health Data Consultative Committee (HDCC) and Health Data Governance Committee members (HDGC) for 75participants at State <i>(Kogi State Ministry of Health (MOH))</i>	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦1,719,000	₦1,719,000	NO	NO
1.16.22.1.2	Conduct a 1-Day Non residential Quarterly meeting of the Health Data Consultative Committee members (HDCC) for effective management of health data for 45 participants at the State level <i>(Kogi State Ministry of Health (MOH))</i>	Lunch @ ₦8,000.00/unit x 45 units x 1 days x 4	₦3,916,000	₦3,916,000	NO	NO
1.16.22.1.3	Conduct a 1-Day biannual Non residential meeting of the Health Data Governance Committee (HDGC) to provide guidance and oversight for 25 participants <i>(Kogi State Ministry of Health (MOH))</i>	Lunch @ ₦8,000.00/unit x 25 units x 1 days x 2	₦1,138,000	₦1,138,000	NO	NO
1.16.22.1.4	Digitization of the hospital including the Admin and all clinical department for enhanced service delivery before 2nd Quarter of year 2026 <i>(Prince Abubakar Audu University Teaching Hospital (PAAUTH) Anyigba.)</i>	Implementation of EHR/EMR @ ₦300,000,000.00/unit x 1 units x 1 days x 1	₦300,000,000	₦100,000,000	₦200,000,000	NO
1.16.22.1.5	To Conduct 5-day non-residential training for 200 personnels of the hospital in 3 clusters on health system digitizing for efficient service delivery by 2nd and 3rd quarter of year 2026 <i>(Prince Abubakar Audu University Teaching Hospital (PAAUTH) Anyigba.)</i>	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 5 days x 3	₦50,447,500	₦447,500	₦50,000,000	NO
1.16.22.1.6	Disseminate policy documents, guidelines and SOPs on State Digita Health Architecture (SDHA) to the health facilities at the LGAs. <i>(Kogi State Ministry of Health (MOH))</i>		NO	₦NaN	NO	NO
1.16.22.1.7	Conduct a 1-Day Quarterly M&E TWG meeting for 30 Stakeholders(DPRS,DPH,Swap coord,SHMIS, 10 Program officers & respective M&E and Partners)	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 4	₦1,892,000	₦1,892,000	NO	NO

aligned with the SWAp
(Kogi State Ministry of Health (MOH))



Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.16.22.2.1	Printing and distribute 1500 copies of NIS/Standard Operating Procedure for data management to Health Facilities (Kogi State Ministry of Health (MOH))	SOP Booklet @ ₦4,000.00/unit x 1500 units x 1 days x 1	₦6,840,000	₦6,840,000	₦0	₦0
1.16.22.2.2	Conduct a 3- day non residential meeting with a consultant to domesticate the National HIS to adapt to State peculiarities with 30 stakeholders(Directors, program officers, partners and CSOs) (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 3 days x 1	₦3,034,000	₦3,034,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.16.22.3.1	To conduct 3 days Quarterly data quality assessments in 25% of 936 PHCs in the State by 42 State M&E Officers, 21 LGA M&E Officers and provide feedback for improvement <i>(Kogi State Primary Health Care Development Agency (KSPHCDA))</i>	Accommodation (3-star) @ ₦35,000.00/unit x 43 units x 3 days x 4	₦39,564,000	₦15,000,000	₦24,564,000	₦0
1.16.22.3.2	Conduct a 1- Day Bimonthly LGA Health data validation meetings for 1408 participants in the 21 LGAs (168 program officers at LGA level, 21 State Officers and 1219 Records officers at the LGA level <i>(Kogi State Ministry of Health (MOH))</i>	LRA (Local Running Allowance) @ ₦10,000.00/unit x 1387 units x 1 days x 6	₦159,891,000	₦44,000,000	₦115,743,200	₦147,800
1.16.22.3.3	Conduct a 1- day Quarterly residential Data Review meeting for 42 participants; 21 (State M&E , program officers and partners) and 21 LGA M&E officers at State Level <i>(Kogi State Ministry of Health (MOH))</i>	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 4	₦8,863,000	₦1,000,000	₦7,618,400	₦244,600
1.16.22.3.4	Conduct 1 day monthly LGA health data validation meetings for 1219 health facilities (Primary, Secondary, Tertiary and Private) in the state at the LGA level <i>(Kogi State Primary Health Care Development Agency (KSPHCDA))</i>	Accommodation (3-star) @ ₦35,000.00/unit x 21 units x 1 days x 12	₦137,940,000	₦NaN	₦0	₦137,940,000
1.16.22.3.5	Establish and equipped State Data control room for real time tracking of data, monthly data analysis and feedback <i>(Kogi State Primary Health Care Development Agency (KSPHCDA))</i>	70 inch Smart TV @ ₦1,360,000.00/unit x 1 units x 1 days x 1	₦4,271,500	₦NaN	₦0	₦4,271,500
1.16.22.3.6	Conduct a 3- day LGA level non residential training of 1219 facilities record officers on the proposed NHMIS version 2025 data Tools by 42 facilitators <i>(Kogi State Ministry of Health (MOH))</i>	Training materials @ ₦1,500.00/unit x 1219 units x 1 days x 1	₦98,728,500	₦98,728,500	₦0	₦0
1.16.22.3.7	Conduct a 2- day State-level residential TOT training of 42 participants(State and LGA M&E Officers) on the proposed NHMIS version 2025 data Tools by 4 facilitators <i>(Kogi State Ministry of Health (MOH))</i>	Meeting Room @ ₦100,000.00/unit x 1 units x 2 days x 1	₦8,038,000	₦8,038,000	₦0	₦0
	Conduct a 3- day Quarterly Data Quality Assurance (DQA) in 10% of Health Facilities in each LGA by 21 State	DQA @ ₦80,000.00/unit x 21 units				

1.16.22.3.8	<p>Conduct a 1-day advocacy/engagement meeting with the LGA health officer at the LGA level</p> <p>(Kogi State Ministry of Health (MOH))</p>	<p>Lunch @ ₦8,000.00/unit x 21 units x 2 days x 4</p>	<p>₦18,556,000</p>	<p>₦1,000,000</p>	<p>₦15,160,000</p>	<p>₦2,396,000</p>
1.16.22.3.9	<p>Conduct a 1-day advocacy/engagement meetings with SMOH management and private Health practitioners with the aim of improving reporting of data from private facilities by 30 participants (HCH, DHPRS, DPH, DMST, DNS, DPS & Private Practitioners)</p> <p>(Kogi State Ministry of Health (MOH))</p>	<p>Lunch @ ₦8,000.00/unit x 30 units x 1 days x 1</p>	<p>₦559,000</p>	<p>₦559,000</p>	<p>NO</p>	<p>NO</p>
1.16.22.3.10	<p>Print and distribute 16 Assorted Harmonize NHMIS data tools (1500 of each Registers)</p> <p>(Kogi State Ministry of Health (MOH))</p>	<p>NHMIS Registers @ ₦8,000.00/unit x 9200 units x 1 days x 1</p>	<p>₦95,440,000</p>	<p>₦55,440,000</p>	<p>₦40,000,000</p>	<p>NO</p>

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.16.22.3.11	Printing of 1500 NHMIS Instructional manuals as a guide for health facilities (Kogi State Ministry of Health (MOH))	Printing of manual/policy documents @ ₦3,500.00/unit x 1500 units x 1 days x 1	₦6,090,000	₦6,090,000	NO	NO
1.16.22.3.12	Conduct a 1- day Quarterly RMNCAH Scorecards review meeting of 35 participants (DPRS, DPH, SHMIS, 10 State program officers and 21 LGA DPHC) (Kogi State Ministry of Health (MOH))	Projector (Renting) @ ₦20,000.00/unit x 1 units x 1 days x 4	₦8,596,000	₦8,596,000	NO	NO

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.16.22.5.1	Procure n=10 Core i7 32GB 1TB HDD Laptops and Cloud Access, AI and Computing Asscesories/system for routinely collecting data for facility assessments (service availability, readiness and quality of services including patient experience) (Kogi State Primary Health Care Development Agency (KSPHCDA))	Laptop (Core-i 7) @ ₦1,400,000.00/unit x 10 units x 1 days x 1	₦16,000,000	₦5,000,000	₦11,000,000	₦0
1.16.22.5.2	To conduct 5-days residential STOT for Health facility assessment for 70 participants at the State level (21 LGA M&E, 42 State Assessors, 7 support staff) (Kogi State Primary Health Care Development Agency (KSPHCDA))	DSA @ ₦80,000.00/unit x 70 units x 5 days x 1	₦31,155,000	₦NaN	₦0	₦31,155,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.16.22.6.1	To procure 258 Laptops & WIFI modem for another set of 1 HF per ward Specification Hp Elitebook 840 G6 Touchscreen core I5 -16GB RAM/1TB SSD/Backlit keyboard/windows 11 pro+bag (Kogi State Primary Health Care Development Agency (KSPHCDA))		₦0	₦NaN	₦0	₦0
1.16.22.6.2	Conduct 2-days non-residential training of 258 OICs & MROs on Digitization of DHIS2 in 8 clusters across the State. (Kogi State Primary Health Care Development Agency (KSPHCDA))	LRA (Local Running Allowance) @ ₦10,000.00/unit x 258 units x 2 days x 1	₦16,348,000	₦NaN	₦16,348,000	₦0
1.16.22.6.3	Implement the DHIS2 Digitization across the 258 PHC facilities in the State (Kogi State Primary Health Care Development Agency (KSPHCDA))	Communication @ ₦15,000.00/unit x 258 units x 1 days x 4	₦15,480,000	₦NaN	₦0	₦15,480,000
1.16.22.6.4	Post Evaluation of the DHIS 2 Digitization by 8 State M&E team (Kogi State Primary Health Care Development Agency (KSPHCDA))	DSA @ ₦80,000.00/unit x 8 units x 3 days x 4	₦7,680,000	₦NaN	₦0	₦7,680,000
1.16.22.6.5	Engage a consultant to deploy bar-code scanners and software in 2 weeks at n=239 PHCs to simplify client data capture (Kogi State Primary Health Care Development Agency (KSPHCDA))	EHR Intergration @ ₦30,000,000.00/unit x 1 units x 1 days x 1	₦39,560,000	₦39,560,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.16.22.7.1	Conduct a 3- day Residential refreshers training for 21 LGA officers with 3 facilitators(24 participants) on data entry into DHIS2 at the state level (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 24 units x 3 days x 1	₦6,636,500	₦3,636,500	₦3,000,000	₦0
1.16.22.7.2	Conduct a 3-day Residential training for 64 Medical Record officers of secondary Health Facility for direct reporting to DHIS2 by 3 facilitator at the state level (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 3 days x 1	₦18,942,000	₦18,942,000	₦0	₦0
1.16.22.7.3	Conduct a 2-day residential training for 21 LGA HMIS Officers and 11 state officers on data quality and reporting into the DHIS 2 (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 2 days x 1	₦4,743,500	₦2,743,500	₦2,000,000	₦0
1.16.22.7.4	Conduct 2day of 10 persons Bi-annual capacity building in advanced data analysis, predictive analysis and monitor use of health data and information in key decisions (Confluence University of Science and Technology Teaching Hospital (CUSTECT-TH) Okene.)		₦0	₦NaN	₦0	₦0
1.16.22.7.5	Conduct a 3-day Residential training for 68 Medical Record officers of secondary/Tertiary Health Facility on MPDSR NOQA platform by 4 facilitator at the state level (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 72 units x 3 days x 1	₦20,790,000	₦20,790,000	₦0	₦0
1.16.22.7.6	Conduct of 1-day monthly Integrated review meeting for 5 LGA Team per LGA, 30 State team/partners, 5 support staff at the state level (Kogi State Primary Health Care Development Agency (KSPHCDA))	DSA @ ₦80,000.00/unit x 105 units x 1 days x 12	₦138,168,000	₦NaN	₦138,168,000	₦0
1.16.22.7.7	Conduct 1-day Quarterly Meeting of HOD records of Secondary Health Facilities and key stakeholder to improve data reporting with 70 Participants(CMD/DPRS HMB, DPRS SMOHj SHMIS & 66 HODs) (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 4	₦13,636,000	₦13,636,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.16.22.9.1	Establish and Equipped State Data situation room for monthly data analysis and Feedback at the state level (Kogi State Ministry of Health (MOH))	70 inch Smart TV @ ₦1,360,000.00/unit x 1 units x 1 days x 1	₦12,821,500	₦12,821,500	₦0	₦0
1.16.22.9.2	Developed, Print and Disseminate 50 copies of Quarterly Factsheet by 7 state M&E officers (Kogi State Ministry of Health (MOH))	Printing of Cards @ ₦1,000.00/unit x 50 units x 1 days x 4	₦200,000	₦200,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.16.22.10.1	Conduct 1 day periodic training of 10 monitoring and evaluation officer (Kogi State Specialist Hospital (KSSH) Lokoja)	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦240,000	₦168,000	₦0	₦72,000
1.16.22.10.2	Conduct a 2days need assessment of 25 data officers on the HIS available skills set. (Confluence University of Science and Technology Teaching Hospital (CUSTECT-TH) Okene.)		₦0	₦NaN	₦0	₦0
1.16.22.10.3	Implement effective data management in health information (Kogi State Specialist Hospital (KSSH) Lokoja)	Laptop (Core-i 7) @ ₦1,400,000.00/unit x 1 units x 1 days x 1	₦1,550,000	₦1,085,000	₦0	₦465,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.16.23.1.1	Conduct a 1-day meeting of 25 participants to inaugurate the State Digital Health Implementation Committee (SDHIC) and 15-member TWG. (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦1,550,000	₦1,550,000	₦0	₦0
1.16.23.1.2	Conduct 1-day quarterly meeting of the 15 member State NDHI TWG. (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 4	₦2,520,000	₦2,520,000	₦0	₦0
1.16.23.1.3	Nominate Health facility NDHI FPs across the state. (Kogi State Ministry of Health (MOH))	Airtime @ ₦10,000.00/unit x 1 units x 1 days x 3	₦34,000	₦34,000	₦0	₦0
1.16.23.1.4	Conduct a 2-days meeting of 50 persons to develop a state-specific implementation plans in collaboration with Stakeholders, SMOH and the Office of the Hon. Commissioner of Health, Hospital Management Board, KPHCDA, KSHIA, THFs. (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 2 days x 1	₦4,090,000	₦4,090,000	₦0	₦0
1.16.23.1.5	Conduct a 1-day biannual meeting of the 25 member-SDHIC. (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦250,000.00/unit x 1 units x 1 days x 2	₦2,090,000	₦2,090,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.16.23.2.1	Conduct a 5-days in-house meeting of 25 persons to domesticate the NDHI policy documents and develop Guidelines and SOPs for the implementation of key digital health interventions including EMR, telehealth, etc (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 5 days x 1	₦12,090,000	₦11,340,000	₦0	₦750,000
1.16.23.2.2	Print NDHI policy documents, guideline and SOPs on digitalisation interventions (Telemedicine etc) (Kogi State Ministry of Health (MOH))	Printing of manual/policy documents @ ₦3,500.00/unit x 1000 units x 1 days x 1	₦3,500,000	₦3,500,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.16.23.3.1	Conduct a one day stakeholders engagement/sensitisation meeting of 70 participants to get community buy-in. (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦2,530,000	₦2,530,000	₦0	₦0
1.16.23.3.2	Constitute a 15-member State EHRs implementation committee and conduct a biweekly meeting to plan and roll-out EHRs in the State. (Kogi State Ministry of Health (MOH))	LRA (Local Running Allowance) @ ₦10,000.00/unit x 15 units x 1 days x 26	₦5,850,000	₦5,850,000	₦0	₦0
1.16.23.3.3	Conduct a 3-day non-residential meeting of 25 persons to select an EHRs vendor to digitalize the state health sector. (Kogi State Ministry of Health (MOH))	Lunch @ ₦8,000.00/unit x 25 units x 3 days x 1	₦2,590,000	₦2,590,000	₦0	₦0
1.16.23.3.4	Conduct a 2-day EHRs Technical Feasibility assessment visit to 23 selected Health facilities in the state and map existing EHR systems in the LGAs by 23 state assessors. (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 23 units x 2 days x 1	₦4,140,000	₦4,140,000	₦0	₦0
1.16.23.3.5	Deploy 42 data collectors and 5 supervisors to collect data from health facilities at the LGAs for the development of health facility and health workers registries in the State within 3 days. Three data officers will collate and analyze the data. (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 47 units x 3 days x 1	₦11,810,000	₦11,810,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.16.23.4.1	Conduct a 1-day meeting of 15 participants to engage/contract an IT firm (vendor) for 4 years to implement the digitalisation of the health sector and Integrate existing EHRs in the State with the National Digital Health Architecture (NDHA). (Kogi State Ministry of Health (MOH))	Lunch @ ₦8,000.00/unit x 15 units x 1 days x 1	₦220,000	₦220,000	₦0	₦0
1.16.23.4.2	Disseminate and distribute policy documents, guidelines and SOPs on State Digital Health Architecture (SDHA) to the health facilities at the LGAs. (Kogi State Ministry of Health (MOH))	Local Transport (to&fro) @ ₦100,000.00/unit x 5 units x 1 days x 1	₦500,000	₦500,000	₦0	₦0
1.16.23.4.3	Develop and air radio jingles for 3 months at 3 slots per week to sensitise the public on the NDHI. (Kogi State Ministry of Health (MOH))	Jingles (Airing) Electronics @ ₦25,000.00/unit x 2 units x 3 days x 12	₦1,850,000	₦500,000	₦0	₦1,350,000
1.16.23.4.4	Implement Electronic health record in 5 zonal hospitals in the State. (Kogi State Hospital Management Board. (HMB))	Implementation of EHR/EMR @ ₦300,000,000.00/unit x 5 units x 1 days x 1	₦1,500,000,000	₦1,500,000	₦0	₦1,498,500,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (N)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.16.23.5.1	Conduct 1 day Periodic training of 300 health care workers on digital health segmented into 6 sections of training (Kogi State Specialist Hospital (KSSH) Lokoja)	Tea @ ₦5,000.00/unit x 300 units x 1 days x 1	₦2,400,000	₦1,680,000	₦0	₦720,000
1.16.23.5.2	Conduct a 5-day state-level in-house TOT for 45 participants with 3 support staff and 5 facilitators on EHR. (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 5 days x 1	₦23,781,500	₦23,781,500	₦0	₦0
1.16.23.5.3	Conduct a 3-day IGA-level residential training on EHR for 200 health workers from facilities in 3 clusters. (Kogi State Ministry of Health (MOH))	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 3 days x 5	₦56,970,000	₦56,970,000	₦0	₦0
1.16.23.5.4	Conduct Advocacy visit to the Hon. Commissioner of Health, and 5 key stakeholders for the prioritisation and recruitment of health information professionals cadre into government positions to design, implement and maintain digital health systems (Kogi State Primary Health Care Development Agency (KSPHCDA))		₦0	₦NaN	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.16.23.6.1	Procure in ICT infrastructure for integrating digital platforms to the National Digital Health Architecture. (Kogi State Ministry of Health (MOH))	EHR Intergration @ ₦30,000,000.00/unit x 1 units x 1 days x 1	₦60,000,000	₦60,000,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.16.23.7.1	Conduct 10 advocacy visits to heads of MDAs (HMB, KSHIA, KSPHCDA, PAAUTH, COCETH, KSDMA, FUTH, KSSH etc on the need to digitalise their operations and processes (Kogi State Ministry of Health (MOH))	Fueling per ltr @ ₦1,500.00/unit x 70 units x 1 days x 10	₦1,550,000	₦1,550,000	NO	NO

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.16.23.8.1	1. Carry out 3-day quarterly monitoring and evaluation visits to the 21 LGAs by 42 State supervisors to assess the level of EHR implementation in the target health facilities. (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 14 units x 3 days x 2	₦7,980,000	₦7,980,000	₦0	₦0
1.16.23.8.2	Conduct a 2-day quarterly review meeting for 30 participants to assess EHRs implementation in the State. (Kogi State Ministry of Health (MOH))	LRA (Local Running Allowance) @ ₦10,000.00/unit x 30 units x 2 days x 2	₦5,005,000	₦5,003,800	₦0	₦1,200
1.16.23.8.3	Conduct a One-Day Quarterly process for n=30 persons to validated data, generate quarterly information products such as policy briefs, analytical reports, statistical bulletins, and factsheets for dissemination. (Kogi State Primary Health Care Development Agency (KSPHCDA))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 4	₦16,237,000	₦NaN	₦0	₦16,237,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.17.24.2.1	Conduct 1-day quarterly budget utilization, monitoring meeting with 15 program officers and generation of AOP reports in alignment with the State budget at the State level. <i>(Kogi State Primary Health Care Development Agency (KSPHCDA))</i>		₦0	₦NaN	₦0	₦0
2.17.24.2.2	Conduct 1-day Non residential quarterly Finance TWG meeting process for 30 Stakeholders to Generate a quarterly AOP and budget execution and utilization report (12 SMOH, 10 MDA, 1 MFBEP, 10 DPs, 2 CSOs <i>(Kogi State Ministry of Health (MOH))</i>	Lunch @ ₦8,000.00/unit x 30 units x 1 days x 4	₦2,280,000	₦300,000	₦1,900,000	₦80,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.17.24.4.1	Conduct 1-day advocacy visit of 20 participants to the Head of committee of Public Account at the Kogi State Assembly , Lokoja (10 SMOH, 3 KGHIA, 2 KGPHCDA,,2 HMB,,SWAP, 2 CSOs (Kogi State Ministry of Health (MOH))	Lunch @ ₦8,000.00/unit x 20 units x 1 days x 1	₦455,000	₦100,000	₦350,000	₦5,000
2.17.24.4.2	Conduct 1-day non- residential planning meeting for 60 participants on Health Account Study (7SMOH, 10 MDAs,, 21 LGAs, 1 CSO, 10 DPs, 2 MFBEP, 2 SBS, 2 AG,s, SWAP (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦1,365,000	₦300,000	₦1,000,000	₦65,000
2.17.24.4.3	Conduct 5-day residential training workshop of 50 participants on collection , entry and mapping of the conduct of State Health Account.(10 SMOH, 10 MDAs, 21 LGAs, 2 MFBEP, 2 SBS, ,AG, 2 Facilitator, TA,,SWAP, , (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 5 days x 1	₦25,085,000	₦1,300,000	₦23,500,000	₦285,000
2.17.24.4.4	Conduct 1-day Sensitization Meeting for 60 participants in the use and application of RM. (10 SMOH, 21 LGAs, 10 MDAs CSO, 5 KGSHIA,10 DPs 2 SBS/ SWAP) (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦870,000	₦100,000	₦700,000	₦70,000
2.17.24.4.5	Conduct 3-day Technical workshop for 40 participants to domesticate and define RM Tool use age for kogi state (10 SMOH, 10 MDAs, 6 LCAs, 10 DPs, SWAP Coordinator, 1 MFBEP, 2 facilitators (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 8 units x 3 days x 1	₦4,140,000	₦200,000	₦3,900,000	₦40,000
2.17.24.4.6	Conduct 2- days Technical Meeting for 20 Participants to analysis and write report on the outcomes of the RM (2 SMOH, 10 MDAs, 3 LCAs, 2 DPs, SWAP Coordinator, 1 MFBEP, 1 facillitators) (Kogi State Ministry of Health (MOH))	Tea @ ₦5,000.00/unit x 20 units x 2 days x 1	₦1,415,000	₦400,000	₦1,000,000	₦15,000
2.17.24.4.7	Conduct 1-Day Non resident Validation Meeting for 60 Participants to validate the Draft RM study Report (10 SMOH, 21 LGAs, 10 MDAs CSO, 5 KGSHIA,10 DPs 2 SBS, SWAP Coordinator (Kogi State Ministry of Health (MOH))	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦885,000	₦100,000	₦780,000	₦5,000

	(Kogi State Ministry of Health (MOH))					
2.17.24.4.8	Printing and distribution of 200 copies of RM Tool (Kogi State Ministry of Health (MOH))	Printing of manual/policy documents @ ₦3,500.00/unit x 200 units x 1 days x 1	₦745,000	₦100,000	₦620,000	₦25,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.17.25.2.1	Hire a consultant to conduct a 2-Week PRISMA ScR on KSPHCDA SWOT for Publication in international Journal of repute (Kogi State Primary Health Care Development Agency (KSPHCDA))	Publication of Research Journals @ ₦300,000.00/unit x 1 units x 1 days x 1	₦3,509,000	₦NaN	₦3,509,000	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
3.18.27.3.1	Conduct monthly identification and reward to the highest performing SBAs (Kogi State Primary Health Care Development Agency (KSPHCDA))	HFWS @ ₦34,500.00/unit x 5 units x 1 days x 12	₦2,070,000	₦2,070,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
228.0.6.1.1	Revitalization of 20 HMB facilities to improve quality health care services. (Kogi State Ministry of Health (MOH))	Revitalization of Secondary Health Facility @ ₦250,000,000.00/unit x 20 units x 1 days x 1	₦5,000,000,000	₦NaN	₦0	₦5,000,000,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
174.0.7.1.1	produce jingle in English and four (4) other languages (Kogi State Ministry of Health (MOH))	Production of radio jingles @ ₦40,000.00/unit x 5 units x 1 days x 1	₦200,000	₦NaN	₦0	₦200,000
174.0.7.1.2	Quarterl airing of 50 units Eye Care jingles in English at confluence radio and other languages each across the boosters stations in the state (Otite, Ochaja, Egbe and Jatto FM) (Kogi State Ministry of Health (MOH))	Jingles (Airing) Electronics @ ₦25,000.00/unit x 5 units x 50 days x 1	₦6,250,000	₦NaN	₦0	₦6,250,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
228.0.1.1.1	Conduct a one day Advocacy visit to the state law makers on the prevention of harmful traditional practise and GBV for political will and financial support (Kogi State Ministry of Health (MOH))	Fueling per ltr @ ₦1,500.00/unit x 30 units x 1 days x 1	₦2,310,000	₦1,000,000	₦0	₦1,310,000
228.0.1.1.2	Conduct a 3 day residential training for 21 LGAs GBV focal person and six state team on prevention of harmful traditional practices (Kogi State Ministry of Health (MOH))	Accommodation (3-star) @ ₦35,000.00/unit x 21 units x 3 days x 1	₦8,418,000	₦2,000,000	₦0	₦6,418,000
228.0.1.1.3	Conduct a 1 day quarterly sensitization and awareness visit on prevention of harmful practices and GVB to seven LGAs with their traditional rulers and 5 community heads each and 6 state teams (Kogi State Ministry of Health (MOH))	Fueling per ltr @ ₦1,500.00/unit x 300 units x 1 days x 3	₦20,250,000	₦5,000,000	₦0	₦15,250,000
228.0.1.1.4	Production of 5000 handbills and 5000 posters on prevention of harmful practices and GBV (Kogi State Ministry of Health (MOH))	Hand Bills @ ₦150.00/unit x 5000 units x 1 days x 1	₦2,330,000	₦1,000,000	₦0	₦1,330,000
228.0.1.1.5	Production of jingle in the 4 major languages on the effect of girl child marriage and GBV (Kogi State Ministry of Health (MOH))	Media (Electronics) Jingle Production per Language @ ₦25,000.00/unit x 4 units x 1 days x 1	₦100,000	₦100,000	₦0	₦0
228.0.1.1.6	Airing of jingle in the four major languages 3 times a week for 12 months on early girl child marriage and GBV (Kogi State Ministry of Health (MOH))	Jingles (Airing) Electronics @ ₦25,000.00/unit x 1 units x 3 days x 12	₦900,000	₦200,000	₦0	₦700,000
228.0.1.1.7	Conduct a 2 days residential training on GBV approaches and data collection for 36 focal persons from LGA, 4 participants from law enforcement agencies and 5 state team. (Kogi State Ministry of Health (MOH))	Local Transport (to&fro)^Intra-state @ ₦40,000.00/unit x 36 units x 2 days x 1	₦5,544,000	₦1,000,000	₦0	₦4,544,000
228.0.1.1.8	Conduct world GBV day with the following items Banner-1,T-shirt-100,face cap-100,hijab-20,public address system (renting)-1,refreshment-for 100 persons,van-1. (Kogi State Ministry of Health (MOH))	banner @ ₦20,000.00/unit x 1 units x 1 days x 1	₦2,800,000	₦500,000	₦0	₦2,300,000

	(Kogi State Ministry of Health (MOH))					
228.0.1.1.9	Furnishing of state GBV desk officer office with Procurement of office furniture (1 executive chair,1 executive table,2 visitors chair,filling cabinet and ICT equipment) (Kogi State Ministry of Health (MOH))	Office table @ ₦150,000.00/unit x 1 units x 1 days x 1	₦550,000	₦100,000	NO	₦450,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (N)	Total Government Fund	Other Sources Of Funds	Funding Gap
174.0.3.1.1	Organize two days non residential meeting for 12 members of the eye care steering committee at the SMOH to plan for word sight day celebration activities (Kogi State Ministry of Health (MOH))	Local Transport @ ₦10,000.00/unit x 12 units x 2 days x 1	₦360,000	₦360,000	₦0	₦0
174.0.3.1.2	Organise 1 day road show of 50 participants to create awareness within lokoja metropolis (Kogi State Ministry of Health (MOH))	banner @ ₦20,000.00/unit x 2 units x 1 days x 1	₦938,000	₦938,000	₦0	₦0
174.0.3.1.3	Organise 1 day press confrence by the HCH for 50 members of road show participants to sensitize people about the burden of blindness prevention (Kogi State Ministry of Health (MOH))	Media (Electronics) Jingle Production per Language @ ₦25,000.00/unit x 4 units x 1 days x 1	₦100,000	₦100,000	₦0	₦0
174.0.3.1.4	Organise 1 day Screening for 500 clients on refractive error by 20 eye health professionals within the facility(FTHL) in lokoja (Kogi State Ministry of Health (MOH))	Local Transport @ ₦10,000.00/unit x 20 units x 1 days x 1	₦460,000	₦460,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
174.0.3.2.1	Organize two days non residential meeting for 12 members of eye care steering committee at the SMOH to plan for World glaucoma week celebration (Kogi State Ministry of Health (MOH))	Breakfast @ ₦5,000.00/unit x 12 units x 2 days x 1	₦360,000	₦360,000	₦0	₦0
174.0.3.2.2	Organise 1 day road show of 50 participants to create awareness within lokoja metropolis (Kogi State Ministry of Health (MOH))	banner @ ₦20,000.00/unit x 2 units x 1 days x 1	₦419,000	₦419,000	₦0	₦0
174.0.3.2.3	Organise 1 day press confrence by the HCH for 50 members of road show participants (Kogi State Ministry of Health (MOH))	Media (Electronics) Jingle Production per Language @ ₦25,000.00/unit x 4 units x 1 days x 1	₦100,000	₦100,000	₦0	₦0
174.0.3.2.4	Organise 1 day Screening for 500 clients on glaucoma by 20 eye health professionals within the facility in lokoja (Kogi State Ministry of Health (MOH))	Local Transport @ ₦10,000.00/unit x 20 units x 1 days x 1	₦460,000	₦460,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
174.0.4.1.1	Procure essential ophthalmic medications, equipments and items to be distributed to the two static centres (Kabba & Ankpa) Zonal Hospital Eye Department (Kogi State Ministry of Health (MOH))	Eye care commodities @ ₦8,000,000.00/unit x 1 units x 1 days x 1	₦8,000,000	₦8,000,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
174.0.5.1.1	Conduct 2 days quarterly inventory, stock taking and assessment visit to the two static centres by three (3) eye care program personels (Kogi State Ministry of Health (MOH))	DSA @ ₦80,000.00/unit x 2 units x 2 days x 4	₦1,940,000	₦1,940,000	₦0	₦0

AOP Budget and Financing (Kogi_State)

HSSB AOP PILLARS	Total Cost of AOP	Governments Commitment	Development Partners including Private Sector	AOP Funding Gap
Strategic Pillar One: Effective Governance	₦2,820,087,200.00	₦2,336,703,368.00	₦246,207,118.00	₦237,176,714.00
Strategic Pillar Two: Efficient, Equitable and Quality Health system	₦63,470,934,477.00	₦21,088,993,668.00	₦15,251,540,889.00	₦27,130,399,920.00
Strategic Pillar Three: Unlocking Value Chains	₦4,845,079,680.00	₦2,558,897,500.00	₦2,200,801,680.00	₦85,380,500.00
Strategic Pillar Four: Health Security	₦3,227,673,400.00	₦2,654,640,000.00	₦564,362,400.00	₦8,671,000.00
Enabler 1: Data Digitization	₦3,028,761,500.00	₦687,749,800.00	₦623,601,600.00	₦1,717,410,100.00
Enabler 2: Financing	₦40,749,000.00	₦2,900,000.00	₦37,259,000.00	₦590,000.00
Enabler 3: Culture and Talent	₦2,070,000.00	₦2,070,000.00	₦0.00	₦0.00
Other Organizational	₦21,928,013,100.00	₦16,134,673,684.00	₦0.00	₦5,793,339,416.00

Functions				
Total	₦99,363,368,357.00	₦45,466,628,020.00	₦18,923,772,687.00	₦34,972,967,650.00
	% Distribution	45.8%	19.0%	35.2%
		100%		

AOP Budget and Financing by Initiatives (Kogi_State)

PI	HSSB AOP PILLARS	Total Cost of AOP	Governments Commitment	Development Partners including Private Sector	AOP Funding Gap
1	Strengthen NCH as a coordinating and accountability mechanism across the health system	₦56,991,000.00	₦23,880,000.00	₦29,082,950.00	₦4,028,050.00
2	Comprehensive and intentional communication strategy for stakeholder engagement and advocacy	₦141,988,000.00	₦77,550,000.00	₦45,311,000.00	₦19,127,000.00
3	Improve regulation and regulatory processes for health workers, healthcare facilities and pharmaceutical products	₦2,104,040,000.00	₦1,966,846,400.00	₦400,000.00	₦136,793,600.00
4	A Sector Wide Action Plan (SWAp)	₦406,288,800.00	₦218,538,968.00	₦161,413,168.00	₦26,336,664.00

	to defragment health system programming and funding				
5	Increase collaboration with internal and external stakeholders for better delivery and performance management	₦110,779,400.00	₦49,888,000.00	₦10,000,000.00	₦50,891,400.00
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)	₦1,465,464,300.00	₦641,000,500.00	₦505,927,800.00	₦318,536,000.00
7	Accelerate inter-sectorial socia	₦0.00	₦0.00	₦0.00	₦0.00

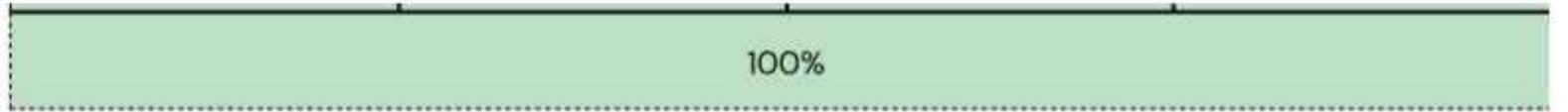
	welfare through coordination of efforts of the social action fund				
8	Accelerate immunization programs for priority antigens (e.g., DPT3, Polio, Measles, Yellow Fever) with a focus on decreasing zero dose children	₦7,300,582,900.00	₦1,060,723,000.00	₦1,639,956,400.00	₦4,599,903,500.00
9	Slow down the growth rate of NCD Prevalence	₦532,915,400.00	₦181,870,000.00	₦101,727,000.00	₦249,318,400.00
10	Reduce the incidence of HIV, tuberculosis, malaria, and Neglected Tropical Diseases (NTDs)	₦13,047,295,900.00	₦342,470,000.00	₦5,010,795,000.00	₦7,694,030,900.00
11	Revitalize tertiary and quaternary care hospitals to improve	₦51,104,000.00	₦35,268,000.00	₦0.00	₦15,836,000.00

	access to specialized care				
12	Improve Reproductive, Maternal, Newborn, Child health, Adolescent and Nutrition	₦22,430,572,177.00	₦13,423,763,668.00	₦7,973,734,689.00	₦1,033,073,820.00
13	Revitalize BHCPF to drive SWAP, to increase access to quality health care for all citizens and to increase enrolment in health insurance	₦13,762,036,800.00	₦806,205,000.00	₦16,205,000.00	₦12,939,626,800.00
14	Expand financial protection to all citizens through health insurance expansion and other innovative financing mechanisms	₦3,985,173,000.00	₦3,711,997,000.00	₦0.00	₦273,176,000.00
15	Increase availability and quality of HRH	₦895,790,000.00	₦885,696,500.00	₦3,195,000.00	₦6,898,500.00

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
17	Stimulate local production of health products (e.g., drug substance, fill and finish for vaccines, malaria bed-nets, and therapeutical foods)	₦17,358,000.00	₦15,068,000.00	₦0.00	₦2,290,000.00
18	Build sustain offtake agreement with development partners for locally produced products required in Nigeria	₦0.00	₦0.00	₦0.00	₦0.00
19	Streamline existing supply chains to remove complexity	₦4,827,721,680.00	₦2,543,829,500.00	₦2,200,801,680.00	₦83,090,500.00

20	Improve Public Health Emergencies prevention, detection, preparedness and response including pandemics to strengthen health security	₦3,143,633,400.00	₦2,614,740,000.00	₦521,007,400.00	₦7,886,000.00
21	Establish a One Health approach for threat detection and response, incorporating climate-linked threats	₦84,040,000.00	₦39,900,000.00	₦43,355,000.00	₦785,000.00
22	Strengthen health data collection, reporting and usage starting with the core indicators	₦1,299,474,000.00	₦476,020,500.00	₦623,601,600.00	₦199,851,900.00
23	Establish and integrate "single source of truth data system that is digitized, interoperable and	₦1,729,287,500.00	₦211,729,300.00	₦0.00	₦1,517,558,200.00

	interoperable, and accurate				
24	Improve oversight and monitoring of budgeting process to increase budget utilization	₦37,240,000.00	₦2,900,000.00	₦33,750,000.00	₦590,000.00
25	Regular and effective skills and performance appraisal of top leadership	₦3,509,000.00	₦0.00	₦3,509,000.00	₦0.00
26	Transformation within F/SMoH towards a values and performance driven culture	₦0.00	₦0.00	₦0.00	₦0.00
27	Top-talent learning program to develop well-rounded for public health leaders	₦2,070,000.00	₦2,070,000.00	₦0.00	₦0.00
	Total	₦77,435,355,257.00	₦29,331,954,336.00	₦18,923,772,687.00	₦29,179,628,234.00
		% Distribution	37.9%	24.4%	37.7%



AOP Cost by HSSB Pillars per Implementation Status (Kogi_State)

HSSB AOP PILLARS & Enablers	Total Cost of AOP	New-Project/Activity	On-going Project/Activity
Strategic Pillar One: Effective Governance	₦2,820,087,200.00	₦1,964,180,000.00	₦830,202,400.00
Strategic Pillar Two: Efficient, Equitable and Quality Health system	₦63,470,934,477.00	₦24,090,278,475.00	₦38,200,275,802.00
Strategic Pillar Three: Unlocking Value Chains	₦4,845,079,680.00	₦3,054,358,680.00	₦1,783,521,000.00
Strategic Pillar Four: Health Security	₦3,227,673,400.00	₦896,873,000.00	₦2,245,649,000.00
Enabler 1: Data Digitization	₦3,028,761,500.00	₦2,555,332,500.00	₦457,192,000.00
Enabler 2: Financing	₦40,749,000.00	₦10,799,000.00	₦29,950,000.00
Enabler 3: Culture and Talent	₦2,070,000.00	₦2,070,000.00	₦0.00
Other Organizational Functions	₦21,928,013,100.00	₦20,107,255,500.00	₦1,803,898,600.00
Total	₦99,363,368,357.00	₦52,681,147,155.00	₦45,350,688,802.00
	% Distribution	53.0%	47.0%
		100%	

AOP Cost by HSSB Priority Initiatives per Implementation Status (Kogi_State)

PI	HSSB AOP Priority Initiatives	Total Cost of AOP	New-Project/Activity	On-going Project/Activity
1.	Strengthen NCH as a coordinating and accountability mechanism across the health system	₦56,991,000.00	₦38,660,000.00	₦18,331,000.00
2.	Comprehensive and intentional communication strategy for stakeholder engagement and advocacy	₦141,988,000.00	₦48,278,000.00	₦93,710,000.00
3.	Improve regulation and regulatory processes for health workers, healthcare facilities and pharmaceutical products	₦2,104,040,000.00	₦1,822,226,000.00	₦281,814,000.00
4.	A Sector Wide Action Plan (SWAp) to defragment health system programming and funding	₦406,288,800.00	₦36,163,800.00	₦344,420,200.00
5.	Increase collaboration with internal and external stakeholders for better delivery and performance management	₦110,779,400.00	₦18,852,200.00	₦91,927,200.00
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	₦1,465,464,300.00	₦713,544,000.00	₦745,945,500.00

	disincentivize unhealthy behaviours)			
7.	Accelerate inter-sectorial social welfare through coordination of efforts of the social action fund	₦0.00	₦0.00	₦0.00
8.	Accelerate immunization programs for priority antigens (e.g., DPT3, Polio, Measles, Yellow Fever) with a focus on decreasing zero dose children	₦7,300,582,900.00	₦639,128,000.00	₦6,661,454,900.00
9.	Slow down the growth rate of NCD Prevalence	₦532,915,400.00	₦512,479,400.00	₦20,436,000.00
10.	Reduce the incidence of HIV, tuberculosis, malaria, and Neglected Tropical Diseases (NTDs)	₦13,047,295,900.00	₦395,512,000.00	₦12,651,783,900.00
11.	Revitalize tertiary and quaternary care hospitals to improve access to specialized care	₦51,104,000.00	₦51,104,000.00	₦0.00
12.	Improve Reproductive, Maternal, Newborn, Child health, Adolescent and Nutrition	₦22,430,572,177.00	₦19,930,953,875.00	₦2,498,664,302.00
13.	Revitalize BHCPF to drive SWAP, to increase access to quality health care for all citizens and to increase enrolment in health insurance	₦13,762,036,800.00	₦110,299,200.00	₦12,478,286,200.00

14.	Expand financial protection to all citizens through health insurance expansion and other innovative financing mechanisms	₦3,985,173,000.00	₦844,463,000.00	₦3,140,710,000.00
15.	Increase availability and quality of HRH	₦895,790,000.00	₦892,795,000.00	₦2,995,000.00
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
17.	Stimulate local production of health products (e.g., drug substance, fill and finish for vaccines, malaria bed-nets, and therapeutical foods)	₦17,358,000.00	₦17,358,000.00	₦0.00
18.	Build sustain offtake agreement with development partners for locally produced products required in Nigeria	₦0.00	₦0.00	₦0.00
19.	Streamline existing supply chains to remove complexity	₦4,827,721,680.00	₦3,037,000,680.00	₦1,783,521,000.00
20.	Improve Public Health Emergencies prevention, detection, preparedness and response including pandemics to strengthen health security	₦3,143,633,400.00	₦816,818,000.00	₦2,241,664,000.00
21.	Establish a One Health approach for threat	₦84,040,000.00	₦80,055,000.00	₦3,985,000.00

	detection and response, incorporating climate-linked threats			
22.	Strengthen health data collection, reporting and usage starting with the core indicators	₱1,299,474,000.00	₱844,682,000.00	₱454,792,000.00
23.	Establish and integrate "single source of truth data system that is digitized, interoperable, and accurate	₱1,729,287,500.00	₱1,710,650,500.00	₱2,400,000.00
24.	Improve oversight and monitoring of budgeting process to increase budget utilization	₱37,240,000.00	₱7,290,000.00	₱29,950,000.00
25.	Regular and effective skills and performance appraisal of top leadership	₱3,509,000.00	₱3,509,000.00	₱0.00
26.	Transformation within F/SMoH towards a values and performance driven culture	₱0.00	₱0.00	₱0.00
27.	Top-talent learning program to develop well-rounded for public health leaders	₱2,070,000.00	₱2,070,000.00	₱0.00
	Total	₱99,363,368,357.00	₱52,681,147,155.00	₱45,350,688,802.00
		% Distribution	53.0%	47.0%
			100%	

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

Funding Sources	Total Cost of AOP	Program Management and Administration	Human Resource for Health	Infrastructure And Equipment	Direct Inter Cost
Government Commitment	₦45,466,628,020.00	₦18,909,351,740.00	₦1,697,202,937.00	₦14,919,661,000.00	₦9,940,412
Development Partner	₦18,923,772,687.00	₦9,074,383,548.00	₦1,451,884,000.00	₦4,425,059,000.00	₦3,972,446
Funding Gap	₦34,972,967,650.00	₦12,896,121,317.00	₦2,641,930,163.00	₦18,679,626,000.00	₦755,290,17
Total AOP Cost	₦99,363,368,357.00	₦40,879,856,605.00	₦5,791,017,100.00	₦38,024,346,000.00	₦14,668,148
	% Distribution	41.1%	5.8%	38.3%	14.8%
		100%			

HSSB Priority Initiatives per Level of Implementation (Kogi_State)

PI	HSSB AOP Priority Initiatives	Total Cost of AOP	National level	Federal level	State & FCT level	Local level
1.	Strengthen NCH as a coordinating and accountability mechanism across the health system	₦56,991,000.00	₦0.00	₦0.00	₦56,991,000.00	₦0.00
2.	Comprehensive and intentional communication strategy for stakeholder engagement and advocacy	₦141,988,000.00	₦0.00	₦0.00	₦67,569,000.00	₦9,010,000.00
3.	Improve regulation and regulatory processes for health workers, healthcare	₦2,104,040,000.00	₦0.00	₦0.00	₦141,681,000.00	₦0.00

	facilities and pharmaceutical products					
4.	A Sector Wide Action Plan (SWAp) to defragment health system programming and funding	₦406,288,800.00	₦136,564,800.00	₦0.00	₦152,949,000.00	₦810,
5.	Increase collaboration with internal and external stakeholders for better delivery and performance management	₦110,779,400.00	₦2,708,000.00	₦0.00	₦89,219,200.00	₦0.00
6.	Drive multi-sectoral coordination to put in place and facilitate the implementation of appropriate	₦1,465,464,300.00	₦5,974,800.00	₦0.00	₦678,052,500.00	₦282,

	policies and Programs that drive health promotion behaviours (e.g., to disincentivize unhealthy behaviours)					
7.	Accelerate inter-sectorial social welfare through coordination of efforts of the social action fund	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00
8.	Accelerate immunization programs for priority antigens (e.g., DPT3, Polio, Measles, Yellow Fever) with a focus on decreasing zero dose children	₦7,300,582,900.00	₦0.00	₦0.00	₦3,450,094,300.00	₦1,830,000,000.00

9.	Slow down the growth rate of NCD Prevalence	₦532,915,400.00	₦0.00	₦0.00	₦376,782,500.00	₦134,
10.	Reduce the incidence of HIV, tuberculosis, malaria, and Neglected Tropical Diseases (NTDs)	₦13,047,295,900.00	₦3,191,246,300.00	₦0.00	₦5,638,265,100.00	₦757,
11.	Revitalize tertiary and quaternary care hospitals to improve access to specialized care	₦51,104,000.00	₦0.00	₦0.00	₦1,634,000.00	₦0.00
12.	Improve Reproductive, Maternal, Newborn, Child health,	₦22,430,572,177.00	₦54,004,000.00	₦0.00	₦20,933,283,427.00	₦715,

	Adolescent and Nutrition					
13.	Revitalize BHCPF to drive SWAP, to increase access to quality health care for all citizens and to increase enrolment in health insurance	₦13,762,036,800.00	₦12,531,583,400.00	₦0.00	₦1,030,534,600.00	₦42,4
14.	Expand financial protection to all citizens through health insurance expansion and other innovative financing mechanisms	₦3,985,173,000.00	₦0.00	₦0.00	₦3,985,173,000.00	₦0.00
15.	Increase availability and	₦895,790,000.00	₦0.00	₦0.00	₦0.00	₦0.00

	quality of HRH					
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)	₦17,358,000.00	₦0.00	₦0.00	₦710,000.00	₦0.00
18.	Build sustain offtake agreement with development	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00

	parters for locally produced products required in Nigeria					
19.	Streamline existing supply chains to remove complexity	₦4,827,721,680.00	₦0.00	₦7,560,000.00	₦3,096,945,180.00	₦0.00
20.	Improve Public Health Emergencies prevention, detection, preparedness and response including pandemics to strengthen health security	₦3,143,633,400.00	₦0.00	₦0.00	₦3,040,300,400.00	₦25,9
21.	Establish a One Health approach for threat detection and	₦84,040,000.00	₦0.00	₦0.00	₦67,140,000.00	₦16,9

	response, incorporating climate-linked threats					
22.	Strengthen health data collection, reporting and usage starting with the core indicators	₦1,299,474,000.00	₦16,000,000.00	₦0.00	₦437,049,000.00	₦415,
23.	Establish and integrate "single source of truth data system that is digitized, interoperable, and accurate	₦1,729,287,500.00	₦16,237,000.00	₦0.00	₦129,750,500.00	₦80,9
24.	Improve oversight and monitoring of budgeting process to increase budget utilization	₦37,240,000.00	₦0.00	₦0.00	₦37,240,000.00	₦0.00

	Utilization					
25.	Regular and effective skills and performance appraisal of top leadership	₱3,509,000.00	₱3,509,000.00	₱0.00	₱0.00	₱0.00
26.	Transformation within F/SMoH towards a values and performance driven culture	₱0.00	₱0.00	₱0.00	₱0.00	₱0.00
27.	Top-talent learning program to develop well-rounded for public health leaders	₱2,070,000.00	₱0.00	₱0.00	₱0.00	₱0.00
	Total	₱99,363,368,357.00	₱15,957,827,300.00	₱7,560,000.00	₱51,018,936,307.00	₱4,78
	% Distribution		16.1%	0.0%	51.3%	4.8%

AOP Cost by Levels of Implementation (Kogi_State)

Funding Sources	Total Cost of AOP	National level	Federal level	State & FCT level	Local Government level	Community/Ward level	Workplaces (formal/informal)	
Government Commitment	₦45,466,628,020.00	₦135,993,000.00	₦560,000.00	₦25,048,539,476.00	₦1,035,037,024.00	₦487,453,000.00	₦1,729,367,732.00	
Development Partner	₦18,923,772,687.00	₦50,188,800.00	₦7,000,000.00	₦14,503,176,591.00	₦1,372,099,100.00	₦2,418,536,000.00	₦43,949,628.00	
Funding Gap	₦99,363,368,357.00	₦15,771,645,500.00	₦101,722,000.00	₦305,425,543,915.72	₦6,759,140,123.40	₦15,130,499,345.69	₦34,530,753,666.26	
Total AOP Cost	₦99,363,368,357.00	₦15,957,827,300.00	₦7,560,000.00	₦51,018,936,307.00	₦4,786,742,000.00	₦5,584,042,200.00	₦1,749,366,450.00	
	% Distribution	16.1%	0.0%	51.3%	4.8%	5.6%	1.8%	
								100%

Cost of AOP By Pillars per Activity Category (Kogi_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	₦2,820,087,200.00	₦991,470,200.00	₦17,880,000.00	₦1,544,787,000.00	₦265,950,000.00
Strategic Pillar Two: Efficient, Equitable and Quality Health system	₦63,470,934,477.00	₦33,648,644,225.00	₦5,395,998,100.00	₦16,937,381,000.00	₦7,488,911,152.00
Strategic Pillar Three: Unlocking Value Chains	₦4,845,079,680.00	₦2,450,184,180.00	₦9,600,000.00	₦148,560,000.00	₦2,236,735,500.00
Strategic Pillar Four: Health Security	₦3,227,673,400.00	₦337,202,400.00	₦87,871,000.00	₦910,600,000.00	₦1,892,000,000.00
Enabler 1: Data Digitization	₦3,028,761,500.00	₦895,149,000.00	₦187,351,000.00	₦1,943,861,500.00	₦2,400,000.00
Enabler 2: Financing	₦40,749,000.00	₦37,240,000.00	₦0.00	₦3,509,000.00	₦0.00
Enabler 3: Culture and Talent	₦2,070,000.00	₦0.00	₦0.00	₦0.00	₦2,070,000.00
Other Organizational Functions	₦21,928,013,100.00	₦2,519,966,600.00	₦92,317,000.00	₦16,535,647,500.00	₦2,780,082,000.00
Total AOP Cost	₦99,363,368,357.00	₦0.00	₦0.00	₦0.00	₦0.00
	% Distribution	41.1%	5.8%	38.3%	14.8%
		100%			

AOP Cost by Priority Initiatives Per Activity Category (Kogi_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	₦56,991,000.00	₦56,991,000.00	₦0.00	₦0.00	₦0.00
2.	Comprehensive and intentional communication strategy for stakeholder engagement and advocacy	₦141,988,000.00	₦141,988,000.00	₦0.00	₦0.00	₦0.00
3.	Improve regulation and regulatory processes for health workers, healthcare facilities and pharmaceutical products	₦2,104,040,000.00	₦275,423,000.00	₦17,880,000.00	₦1,544,787,000.00	₦265,950,000.00
4.	A Sector Wide Action Plan (SWAp) to defragment health system programming and funding	₦406,288,800.00	₦406,288,800.00	₦0.00	₦0.00	₦0.00
5.	Increase collaboration with internal and external stakeholders for better delivery and performance management	₦110,779,400.00	₦110,779,400.00	₦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)	₦1,465,464,300.00	₦725,431,300.00	₦160,212,000.00	₦350,000,000.00	₦229,821,000.00
7.	Accelerate inter-sectorial social welfare through coordination of efforts of the social action fund	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00
8.	Accelerate immunization programs for priority antigens (e.g., DPT3, Polio, Measles, Yellow Fever) with a focus on decreasing zero dose children	₦7,300,582,900.00	₦4,570,063,100.00	₦1,122,600,000.00	₦1,080,000.00	₦1,606,839,800.00
9.	Slow down the growth rate of NCD Prevalence	₦532,915,400.00	₦273,701,900.00	₦232,097,500.00	₦0.00	₦27,116,000.00
10.	Reduce the incidence of HIV, tuberculosis,	₦13,047,295,900.00	₦7,051,452,800.00	₦762,771,000.00	₦4,043,950,000.00	₦1,189,122,100.00

	malaria, and Neglected Tropical Diseases (NTDs)					
11.	Revitalize tertiary and quaternary care hospitals to improve access to specialized care	₦51,104,000.00	₦1,010,000.00	₦0.00	₦47,340,000.00	₦2,754,000.00
12.	Improve Reproductive, Maternal, Newborn, Child health, Adolescent and Nutrition	₦22,430,572,177.00	₦18,308,369,925.00	₦2,290,933,000.00	₦528,811,000.00	₦1,302,458,252.00
13.	Revitalize BHCPF to drive SWAP, to increase access to quality health care for all citizens and to increase enrolment in health insurance	₦13,762,036,800.00	₦2,575,642,200.00	₦28,394,600.00	₦11,155,400,000.00	₦2,600,000.00
14.	Expand financial protection to all citizens through health insurance expansion and other innovative financing mechanisms	₦3,985,173,000.00	₦142,973,000.00	₦0.00	₦720,000,000.00	₦3,122,200,000.00
15.	Increase availability and quality of HRH	₦895,790,000.00	₦0.00	₦798,990,000.00	₦90,800,000.00	₦6,000,000.00
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)	₦17,358,000.00	₦5,958,000.00	₦9,600,000.00	₦0.00	₦1,800,000.00
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	₦4,827,721,680.00	₦2,444,226,180.00	₦0.00	₦148,560,000.00	₦2,234,935,500.00
20.	Improve Public Health Emergencies prevention, detection, preparedness and response including pandemics to strengthen health security	₦3,143,633,400.00	₦253,162,400.00	₦87,871,000.00	₦910,600,000.00	₦1,892,000,000.00
21.	Establish a One Health approach for threat detection and response, incorporating climate-linked threats	₦84,040,000.00	₦84,040,000.00	₦0.00	₦0.00	₦0.00

	Climate-linked threats					
22.	Strengthen health data collection, reporting and usage starting with the core indicators	₦1,299,474,000.00	₦809,013,000.00	₦106,599,500.00	₦383,861,500.00	₦0.00
23.	Establish and integrate "single source of truth data system that is digitized, interoperable, and accurate	₦1,729,287,500.00	₦86,136,000.00	₦80,751,500.00	₦1,560,000,000.00	₦2,400,000.00
24.	Improve oversight and monitoring of budgeting process to increase budget utilization	₦37,240,000.00	₦37,240,000.00	₦0.00	₦0.00	₦0.00
25.	Regular and effective skills and performance appraisal of top leadership	₦3,509,000.00	₦0.00	₦0.00	₦3,509,000.00	₦0.00
26.	Transformation within F/SMoH towards a values and performance driven culture	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00
27.	Top-talent learning program to develop well-rounded for public health leaders	₦2,070,000.00	₦0.00	₦0.00	₦0.00	₦2,070,000.00
	Total	₦99,363,368,357.00	₦40,879,856,605.00	₦5,791,017,100.00	₦38,024,346,000.00	₦14,668,148,652.00
		% Distribution	41.1%	5.8%	38.3%	14.8%
			100%			

AOP Cost by HSSB Pillars per Level of Implementation (Kogi_State)

HSSB AOP PILLARS & Enablers	Total Cost of AOP	National level	Federal level	State & FCT level	Local Governm level
Strategic Pillar One: Effective Governance	₦2,820,087,200.00	₦139,272,800.00	₦0.00	₦508,409,200.00	₦9,820,800.00
Strategic Pillar Two: Efficient, Equitable and Quality Health system	₦63,470,934,477.00	₦15,782,808,500.00	₦0.00	₦36,093,819,427.00	₦3,767,849,700.00
Strategic Pillar Three: Unlocking Value Chains	₦4,845,079,680.00	₦0.00	₦7,560,000.00	₦3,097,655,180.00	₦0.00
Strategic Pillar Four: Health Security	₦3,227,673,400.00	₦0.00	₦0.00	₦3,107,440,400.00	₦42,806,000.00
Enabler 1:	₦3,028,761,500.00	₦32,237,000.00	₦0.00	₦566,799,500.00	₦496,015,500.00

Data Digitization					
Enabler 2: Financing	₹40,749,000.00	₹3,509,000.00	₹0.00	₹37,240,000.00	₹0.00
Enabler 3: Culture and Talent	₹2,070,000.00	₹0.00	₹0.00	₹0.00	₹0.00
Other Organizational Functions	₹21,928,013,100.00	₹0.00	₹0.00	₹7,607,572,600.00	₹470,250,000.00
Total	₹99,363,368,357.00	₹15,957,827,300.00	₹7,560,000.00	₹51,018,936,307.00	₹4,786,742,000.00
	% Distribution	16.1%	0.0%	51.3%	4.8%

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.2.2.1.1	To conduct a one day non residential meeting with 13 ward development committee, 13 ward Focal Persons and 16 program officers to review health sector performance result. (ANKPA LGA Health Authority-PHC. DEPT.)	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 4	₦4,444,000	₦0	₦4,444,000	₦0
1.2.2.1.2	To conduct one day quarterly non-residential stateholders meeting for 12 WDCs on the state of health report. (DEKINA LGA Health Authority-PHC DEPT.)	Airtime @ ₦10,000.00/unit x 1 units x 1 days x 1	₦339,000	₦339,000	₦0	₦0
1.2.2.1.3	Conduct a 1 day non residential annual engagement, for 30 participants (10 traditional rulers and 10 key stake holders, 10 LGA team) (BASSA LGA Health Authority-PHC DEPT.)	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦550,000	₦100,000	₦450,000	₦0
1.2.2.1.4	Conduct 2 day quarterly community demand creation awareness for 25 participants (10 town, 10 WDC chairman and 5 LGA team, at the LGA level (BASSA LGA Health Authority-PHC DEPT.)	Meeting Room @ ₦100,000.00/unit x 1 units x 2 days x 4	₦4,460,000	₦300,000	₦4,000,000	₦160,000
1.2.2.1.5	Conduct quarterly Supervisory visits to PHCs in each of the wards by the 5-Man LGA team (OLAMABORO LGA Health Authority-PHC DEPT.)	Travel and Transport (CUSTECH-TH) @ ₦25,000,000.00/unit x 5 units x 1 days x 4	₦500,160,000	₦0	₦0	₦500,160,000
1.2.2.1.6	Conduct quarterly Supervisory visits to PHCs in each of the wards by the 5-Man LGA team (OLAMABORO LGA Health Authority-PHC DEPT.)	Local Transport @ ₦10,000.00/unit x 5 units x 1 days x 4	₦360,000	₦0	₦0	₦360,000
1.2.2.1.7	Conduct high-power delegation of the LGA Health department team quarterly briefing and discussion with the Chairman/LGA Authority on health-related issues (OLAMABORO LGA Health Authority-PHC DEPT.)	Transport (to&fro)^Intra-state @ ₦40,000.00/unit x 5 units x 1 days x 1	₦200,000	₦0	₦0	₦200,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.3.3.1.1	To conduct one day LGA training for 4 members each from five various health cadres on professional standard. (DEKINA LGA Health Authority-PHC DEPT.)	Airtime @ ₦10,000.00/unit x 1 units x 1 days x 1	₦523,000	₦523,000	NO	NO
1.3.3.1.2	To organize a two-day non residential training for 4 each of the Five various cadres on the training of regulatory framework and standardsy (DEKINA LGA Health Authority-PHC DEPT.)	Airtime @ ₦10,000.00/unit x 1 units x 1 days x 1	₦1,016,000	₦1,016,000	NO	NO

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.4.3.1	Conduct a One-day non-residential OICs refresher training on development of AOP for (61 participants)56 health facilities and 2 facilitators and 3 LGA team At LGA level (BASSA LGA Health Authority-PHC DEPT.)	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦1,030,000	₦200,000	₦800,000	₦30,000
1.4.4.3.2	Conduct a one day non residential meeting with 10 LGA Stakeholders to plan the implementation of 2026 AOP (ANKPA LGA Health Authority-PHC. DEPT.)	LRA (Local Running Allowance) @ ₦10,000.00/unit x 10 units x 1 days x 1	₦230,000	₦0	₦230,000	₦0
1.4.4.3.3	Conduct a One-Day validation meeting of AOP developed and submission for 60 participants (56 OICs, 1 HMISO, HOD, 2 Facilitator) at the LGA level (BASSA LGA Health Authority-PHC DEPT.)	Communication @ ₦15,000.00/unit x 1 units x 1 days x 1	₦915,000	₦200,000	₦700,000	₦15,000
1.4.4.3.4	Conduct a One day non residential Quarterly review meeting with 10 stakeholders on AOP implementation progress (ANKPA LGA Health Authority-PHC. DEPT.)	LRA (Local Running Allowance) @ ₦10,000.00/unit x 10 units x 1 days x 4	₦920,000	₦0	₦920,000	₦0
1.4.4.3.5	Conduct a 2day non residential stakeholders meeting for the implementation of year 2026 AOP at Akpafa by 14 members in the first quarter of year 2026, (Ogori Magongo LGA Health Authority-PHC-DEPT)	LRA (Local Running Allowance) @ ₦10,000.00/unit x 14 units x 2 days x 1	₦956,000	₦405,000	₦500,000	₦51,000
1.4.4.3.6	Conduct One day Annual QIT meeting by 5 officers (WDC members with Hf Staff) per Hf to review the QIPs and implementation status across the 10 Hfs (MOPA/AMURO LGA Health Authority-PHC-DEPT)	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦235,000	₦0	₦0	₦235,000
1.4.4.3.7	Conduct a 2-day non residential stakeholders meeting with 42 participants Adavi LGA on the development of year 2026 AOP (SWAPs) in the first quarter of 2026 (ADAVI LGA Health Authority-PHC DEPT.)	Lunch @ ₦8,000.00/unit x 45 units x 2 days x 1	₦2,485,000	₦600,000	₦1,775,000	₦110,000
1.4.4.3.8	Conduct a one-day AOP 2026 process for the Identification and quantification of Priorities by 44 Participants (YAGBA WEST Health Authority-PHC DEPT.)	Lunch @ ₦8,000.00/unit x 44 units x 1 days x 1	₦792,000	₦100,000	₦780,000	₦-88,000

1.4.4.3.9	<p>Conduct a 3- day Non Residential workshop on the Development and harmonization of Annual Operational Plan 2026 for the LGA Health Authority for 78 participants(HOD, programme officers ,State facilitator LGA Chairman , DLG and LGA health supervisor and OICs)at LGA level (OFU LGA Health Authority-PhC DEPT.)</p>	Stationery @ ₦4,000.00/unit x 1 units x 1 days x 1	₦2,844,000	₦1,844,000	₦500,000	₦500,000
1.4.4.3.10	<p>Conduct a 3 – day non-residential meeting of 64 participants (15 program officers, 36 OICs of PHCs, 8 LGA team,3 partners and 2 support staff) within kabba\ bunu LGA to develop and harmonise health facility planned activities in line with SWAP priorities, (Kabba/Bunu LGA Health Authority-PhC DEPT.)</p>	Tea @ ₦5,000.00/unit x 64 units x 3 days x 1	₦6,527,000	₦6,000,000	₦0	₦527,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.4.3.11	Conduct a day annual quality improvement team (QIT)meeting for 5 officers per health facility to review the quality improvement plan and implementation status across the 52 health facilities within the LGA, (WDC and HF staff) (Kabba/Bunu LGA Health Authority-PHC DEPT.)	LRA (Local Running Allowance) @ ₦10,000.00/unit x 1 units x 1 days x 1	₦1,424,000	₦1,424,000	₦0	₦0
1.4.4.3.12	To procure Office Equipements for 5 health facilities in the LGA (IGALAMELA LGA Health Authority/PHC DEPT.)		₦0	₦0	₦0	₦0
1.4.4.3.13	To Conduct Quarterly Supervision for 10 Health Facilities in the LGA (IGALAMELA LGA Health Authority/PHC DEPT.)		₦0	₦0	₦0	₦0
1.4.4.3.14	Conduct A 1-day Annual QIT meeting for 2 officers per HF to review the QIPs and implementation status across the 62 HFs with 10 WDC. (IBAJI LGA Health Authority- PHC DEPT.)	Public address system (renting) @ ₦30,000.00/unit x 1 units x 1 days x 1	₦1,394,000	₦0	₦1,200,000	₦194,000
1.4.4.3.15	Conduct One day Quarterly meeting for harmonization for Planning Research & Statistics by 5 Officers (WDC members with HF staff (IGALAMELA LGA Health Authority/PHC DEPT.)		₦0	₦0	₦0	₦0
1.4.4.3.16	Conduct One day Annual QIT meeting by 5 officers (WDC members with Hf Staff) per Hf to review the QIPs and implementation status across the 10 Hfs (IGALAMELA LGA Health Authority/PHC DEPT.)		₦0	₦0	₦0	₦0
1.4.4.3.17	Conduct a quarterly coordination meeting to check AOP implementation milestone by 56 participants(5 LGA team, 1 person from the 52 HFs) (Kabba/Bunu LGA Health Authority-PHC DEPT.)	Lunch @ ₦8,000.00/unit x 56 units x 1 days x 4	₦4,180,000	₦4,000,000	₦0	₦180,000
1.4.4.3.18	Conduct a 5-day non-residential meeting of 65 participants (15 Programme officers, 37 OICs of PHCs, 5 partners, 5 LGA management staff and 3 Support staff) within Idah LGA to develop and harmonise health facility planned activities in line with SWAP priorities	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 5 days x 1	₦12,299,000	₦2,299,000	₦8,000,000	₦2,000,000

	<p>priorities.</p> <p>(IDAH LGA Health Authority-PHC DEPT.)</p>					
1.4.4.3.19	<p>conduct 3-day non residential meeting of 62 participants on the development and harmonization of Ijumu LGAAOP for Health facility (15 Program Managers, 35 OIC, 5 DPs 2 Facilitators and 5 LGA Team)</p> <p>(IJUMU LGA Health Authority/PHC DEPT.)</p>	<p>Local Transport @ ₦10,000.00/unit x 50 units x 3 days x 1</p>	<p>₦5,996,500</p>	<p>₦800,000</p>	<p>₦4,850,000</p>	<p>₦346,500</p>
1.4.4.3.20	<p>To conduct a one day non-residential stakeholders meeting on annual operational plan development by 20 participants (15 program officers and 5 LGA team) at LGA level.</p> <p>(OKENE LGA Health Authority-PHC DEPT.)</p>	<p>Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1</p>	<p>₦1,053,000</p>	<p>₦500,000</p>	<p>₦300,000</p>	<p>₦253,000</p>

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.4.3.21	Conduct 1-day QIT Meeting of 143 participants on the Implementation Status across Ijumu LGA Health Facilities (2 HCWs X 35 health facility, 15 Project Manager 15 WDC, 15 VDC, 15 MRO,, 5 DPs, 1 CSOs 2 Facilitators and,5 LGA Team)) (IJUMU LGA Health Authority/PHC DEPT.)	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦4,523,500	₦900,000	₦3,500,000	₦123,500
1.4.4.3.22	Conduct 1-day quarterly meeting for 60 participants on the harmonization of Annual Operational Plans of Health Facilities in Ijumu LGA (15 Program Managers, 35 OIC, 5 DPs and 5 LGA Team) (IJUMU LGA Health Authority/PHC DEPT.)	Tea @ ₦5,000.00/unit x 60 units x 1 days x 4	₦6,892,500	₦1,000,000	₦5,800,000	₦92,500
1.4.4.3.23	conduct A one day non residential monthly coordination meeting with 87 participant(77 OIC, 10 Program officers) (ANKPA LGA Health Authority-PhC. DEPT.)	LRA (Local Running Allowance) @ ₦10,000.00/unit x 87 units x 1 days x 12	₦18,792,000	₦0	₦18,792,000	₦0
1.4.4.3.24	Conduct a 2 day Non residential Annual QIT meeting for 49 Participants(OICs MCH and HMIS 1 facilitator)on the Review of the QIP at the LGA level (OFU LGA Health Authority-PhC DEPT.)	Meeting Room @ ₦100,000.00/unit x 1 units x 2 days x 1	₦1,963,000	₦1,043,000	₦500,000	₦420,000
1.4.4.3.25	Participation of 2- Man LGA team in the a 5-day residential meeting for 2027 development/harmonization of the state Annual Operational Plan (OLAMABORO LGA Health Authority-PhC DEPT.)	DSA @ ₦80,000.00/unit x 2 units x 5 days x 1	₦1,500,000	₦0	₦0	₦1,500,000
1.4.4.3.26	Conduct a 3-day facilities-level micro-planning of work plan by the LGA 5-Man team with 76 OICs participants and 1-state representative to be held in the 2nd quarter of 2026 (OLAMABORO LGA Health Authority-PhC DEPT.)	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 3 days x 1	₦5,370,000	₦0	₦0	₦5,370,000
1.4.4.3.27	Conduct a 3-day Work plan development that align with the State/National Annual Operational Plan 2027 with 20 LGAs participants 5-IPs representative and 1-facilitator and 1-state representative (OLAMABORO LGA Health Authority-PhC DEPT.)	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 3 days x 1	₦960,000	₦0	₦0	₦960,000

1.4.4.3.28	Conduct a 2-day validation meeting of the 2027 work plan with 10 key stakeholders (OLAMABORO LGA Health Authority-PHC DEPT.)	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 3 days x 1	₦7,418,000	₦0	₦0	₦7,418,000
1.4.4.3.29	Conduct one day quarterly meeting for harmonization of planning, research and statistics by 20 officers (WDC Members with HF staff) (IBAJI LGA Health Authority-PHC DEPT.)	Local Transport @ ₦10,000.00/unit x 20 units x 1 days x 4	₦1,440,000	₦250,000	₦940,000	₦250,000
1.4.4.3.30	Inaugurate the LGA Health Sector Planning Cell (HSPC) for Idah LGA and conduct one day quarterly meeting for harmonization of planning, research and statistics by 35 participants (LGA Chairman, DLG, HOD, 14 LGA Programme Officers and 10 officer-in-charge of BHCPFs) (IDAH LGA Health Authority-PHC DEPT.)	Public address system (renting) @ ₦30,000.00/unit x 1 units x 1 days x 4	₦3,596,000	₦1,596,000	₦0	₦2,000,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.4.3.31	One off purchase of coloured printer for LGHA (OMALA LGA Health Authority-PHC DEPT.)	Printer @ ₦250,000.00/unit x 1 units x 1 days x 1	₦250,000	₦200,000	₦0	₦50,000
1.4.4.3.32	Quarterly Acquisition of stationeries for the Health department (OMALA LGA Health Authority-PHC DEPT.)	Stationery @ ₦4,000.00/unit x 50 units x 1 days x 4	₦800,000	₦500,000	₦300,000	₦0
1.4.4.3.33	Quarterly Printing of 500 letter head and receipts (OMALA LGA Health Authority-PHC DEPT.)	Printer Servicing @ ₦20,000.00/unit x 5 units x 1 days x 4	₦400,000	₦300,000	₦0	₦100,000
1.4.4.3.34	Quarterly Acquisition of 500 financial tools (OMALA LGA Health Authority-PHC DEPT.)	Printing of Cards @ ₦1,000.00/unit x 500 units x 1 days x 4	₦2,000,000	₦1,000,000	₦800,000	₦200,000
1.4.4.3.35	One day non residential Monthly meeting of PHC advisory committee by 20 members (OMALA LGA Health Authority-PHC DEPT.)	Tea @ ₦5,000.00/unit x 20 units x 1 days x 12	₦3,780,000	₦500,000	₦3,200,000	₦80,000
1.4.4.3.36	To conduct one day Quarterly Acquisition of stationeries for the health department (OKEHI LGA Health Authority-PHC-DEPT)	Stationery @ ₦4,000.00/unit x 30 units x 1 days x 4	₦480,000	₦0	₦480,000	₦0
1.4.4.3.37	To conduct Quarterly Printing of 500 letter head and receipts (OKEHI LGA Health Authority-PHC-DEPT)	Printing of Cards @ ₦1,000.00/unit x 500 units x 1 days x 4	₦2,000,000	₦850,000	₦1,145,000	₦5,000
1.4.4.3.38	One day non residential Monthly meeting of PHC advisory committee by 20 members (OKEHI LGA Health Authority-PHC-DEPT)	Local Transport @ ₦10,000.00/unit x 20 units x 1 days x 12	₦2,400,000	₦895,000	₦1,443,600	₦61,400
1.4.4.3.39	Conduct a 2-Day Non Residential workshop on the Development and Harmonization of 2026 LGA Health Authority AOP for 60 participants (Council Chairman, DLG, Supervisory Council for Health, All programme officers and, All Facility OICs, 2 Facilitators and Partners) at the LGA level (AJAOKUTA LGA Health Authority-PHC DEPT.)	Meeting Room @ ₦100,000.00/unit x 1 units x 2 days x 1	₦4,539,000	₦539,000	₦1,500,000	₦2,500,000
1.4.4.3.40	Conduct a 2-Day Non Residential Annual QIT training for 60 Participants(2 Health officers per facility, HMIS Officer and 1 State Facilitator) on the review of the QIP and Implementation status at the LGA level	Meeting Room @ ₦100,000.00/unit x 1 units x 2 days x 1	₦3,269,000	₦2,269,000	₦1,000,000	₦0



Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.4.3.41	Purchase of 4 motorcycles for LGA team members (DPHG HMIS 1 LIO 1 and CCO 1) to enable them carryout effective supervision and monitoring at the LGA level (BASSA LGA Health Authority-PHC DEPT.)	Motorcycle (Bajaj) @ ₦1,200,000.00/unit x 4 units x 1 days x 1	₦4,800,000	₦700,000	₦4,000,000	₦100,000
1.4.4.3.42	To conduct Quarterly Acquisition of 500 financial tools (OKEHI LGA Health Authority-PHC-DEPT)	Printing of Cards @ ₦1,000.00/unit x 500 units x 1 days x 4	₦2,000,000	₦700,000	₦1,195,000	₦105,000
1.4.4.3.43	Ensure LGA Health Authority are fully supported on the development and consolidation on health facilities AOP in line with priority objectives . (KOGI LGA Health Authority-PHC DEPT.)	Projector (Renting) @ ₦20,000.00/unit x 1 units x 1 days x 1	₦2,930,000	₦500,000	₦2,200,000	₦230,000
1.4.4.3.44	Gonduct one day meeting for LGA 7- member Team on LGA Health Authority development of AOP focussing on SWAp priority areas (DEKINA LGA Health Authority-PHC DEPT.)	Airtime @ ₦10,000.00/unit x 1 units x 1 days x 1	₦201,000	₦201,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.5.3.1	To conduct one day 15 LGA members quarterly stakeholders meeting on improving health sector governance and effective service delivery (DEKINA LGA Health Authority-PHC DEPT.)	Airtime @ ₦10,000.00/unit x 1 units x 1 days x 2	₦780,000	₦780,000	₦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	Quarterly create awareness and sensitization in Olamaboro LGA against the six (6) killer diseases by printing of 1000 IEC (500-Hand bills , 500-Posters) (OLAMABORO LGA Health Authority-PHC DEPT.)	Hand Bills @ ₦150.00/unit x 500 units x 1 days x 4	₦300,000	₦0	₦0	₦300,000
2.5.6.1.2	Quarterly create awareness and sensitization in Olamaboro LGA against the six (6) killer diseases by printing of 1000 IEC (500-Hand bills , 500-Posters) (OLAMABORO LGA Health Authority-PHC DEPT.)	Posters @ ₦300.00/unit x 500 units x 1 days x 4	₦600,000	₦0	₦0	₦600,000
2.5.6.1.3	To conduct quarterly WDC meeting of 12 members (PHC AGADA)	Airtime @ ₦10,000.00/unit x 1 units x 1 days x 2	₦572,000	₦572,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.5.6.2.1	To create awareness against (6) six killer diseases by printing of Educational Materials (YAGBA WEST Health Authority-PHC DEPT.)	Posters @ ₦300.00/unit x 100 units x 1 days x 6	₦1,080,000	₦300,000	₦700,000	₦80,000
2.5.6.2.2	Conduct quarterly ward development committee [wdc] meetings ,community dialogue and outreach sessions to increase awareness and service uptake (PHC EDEHA KOGI LGA)	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦100,000	₦30,000	₦70,000	₦0
2.5.6.2.3	Conduct a day quarterly WDC Meeting and community mobilisation of 10 members to create awareness and demand generation (PHC IRUVUCHEBA (VICTORY) ADAVI LGA)	Communication @ ₦15,000.00/unit x 1 units x 1 days x 4	₦576,000	₦200,000	₦376,000	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.5.6.7.1	Conduct quarterly WDC and community sensitization with 10 WDC and 4 facility officers (MCH ALOJI Ofu LGA)	Lunch @ ₦8,000.00/unit x 14 units x 1 days x 4	₦1,008,000	₦200,000	₦800,000	₦8,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₺)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.5.6.8.1	conduct 1-day monthly service-utilization meeting by 6 participants to assess the low performance indicator (PHC ILUAGBA)	Lunch @ ₺8,000.00/unit x 6 units x 1 days x 12	₺1,764,000	₺300,000	₺1,460,000	₺4,000
2.5.6.8.2	Conduct 1-day quarterly WDC meetings by 6 participants to plan for community outreach to at least 160 residents (PHC ILUAGBA)	LRA (Local Running Allowance) @ ₺10,000.00/unit x 6 units x 1 days x 4	₺432,000	₺160,000	₺270,000	₺2,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.8.1.1	One day training and implementation of Zero-dose reduction in 6 wards using six Officers in charge of facilities and six ward focals. (DEKINA LGA Health Authority-PHC DEPT.)	Airtime @ ₦10,000.00/unit x 1 units x 1 days x 1	₦339,000	₦339,000	₦0	₦0
2.6.8.1.2	Conduct a 2-days Routine immunization outreaches in 46 health facilities in the LGA to address zero -dose drop-out children. (KOGI LGA Health Authority-PHC DEPT.)	Breakfast @ ₦5,000.00/unit x 46 units x 2 days x 1	₦2,300,000	₦500,000	₦1,800,000	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.8.2.1	conduct 1 day outreach service to hard to reach settlement to enable capture all zero dose and any missed child quarterly by 6 RI officers (Ogori Magongo LGA Health Authority-PHC-DEPT)	LRA (Local Running Allowance) @ ₦10,000.00/unit x 6 units x 1 days x 4	₦240,000	₦0	₦240,000	₦0
2.6.8.2.2	conduct 1 day outreach service of 35 participants to hard to reach settlements all zero dose and missed children. (15 CHEWs, 5 Midwives, 5 WDCs, 5 VDC and 5 LGA Teams) (JUMU LGA Health Authority/PHC DEPT.)	Lunch @ ₦8,000.00/unit x 35 units x 1 days x 1	₦1,202,500	₦300,000	₦900,000	₦2,500

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.8.5.1	Conduct a 2 day ISS quarterly supervision by 7 team members to the 14 RI Facilities (Ogori Magongo LGA Health Authority-PHC-DEPT)	LRA (Local Running Allowance) @ ₦10,000.00/unit x 7 units x 2 days x 4	₦560,000	₦230,000	₦315,000	₦15,000
2.6.8.5.2	To conduct a 5-day quarterly LGA level immunization outreach to 55 settlement, in 11 Ward of Okene LGA, to immunize zero dose and under 5 children by 60 participants (5 LGA team and 55 adhoc staff). (OKENE LGA Health Authority-PHC DEPT.)	Communication @ ₦15,000.00/unit x 1 units x 1 days x 1	₦2,415,000	₦1,000,000	₦1,000,000	₦415,000
2.6.8.5.3	Conduct 5 day quarterly LGA level immunization outreach to 30 settlement in 10 wards of the LGA to immunize zero dose and under 5 children by 20 participants(5 LGA team & 15 adhoc staff) (YAGBA-EAST LGA Health Authority-PHC DEPT)		NO	NO	NO	NO
2.6.8.5.4	Conduct 5 day quarterly LGA level immunization outreach to 30 settlement in 10 wards of the LGA to immunize zero dose and under 5 children by 20 participants(5 LGA team & 15 adhoc staff) (YAGBA WEST Health Authority-PHC DEPT.)	LRA (Local Running Allowance) @ ₦10,000.00/unit x 30 units x 5 days x 4	₦15,000,000	₦1,000,000	₦13,950,000	₦50,000
2.6.8.5.5	Conduct a 2-day Non residential training for 76 OiCs on the integration of IMCI into routine Immunization and data Reporting with 2-state facilitator (OLAMABORO LGA Health Authority-PHC DEPT.)		NO	NO	NO	NO

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.8.6.1	Conduct 2-day bi-annual of 40 participants on assessment of service and mapping of zero dose communities (15 CHEWs, 15 Midwives, 5 WDCs and 5 LGA Team) (JUMU LGA Health Authority/PHC DEPT.)	Lunch @ ₦8,000.00/unit x 40 units x 2 days x 2	₦4,370,000	₦1,200,000	₦3,095,000	₦75,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.8.9.1	Regular maintenance of solar direct drive refrigerators for the storage of vaccines [DPT3,POLIO,MEASLES ,YELLOW FEVER ETC] (KOGI LGA Health Authority-PHC DEPT.)	Cold Chain Quarterly Maintenance @ ₦400,000.00/unit x 15 units x 1 days x 4	₦40,200,000	₦10,000,000	₦30,200,000	₦0
2.6.8.9.2	Conduct a 2 days routine Immunization Outreach in 43 Health facilities in the LGA with the aim to addressing Zero dose Challenges (LOKOJA LGA Health Authority-PHC DEPT.)	Fueling per ltr @ ₦1,500.00/unit x 43 units x 2 days x 4	₦12,556,000	₦0	₦0	₦12,556,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.1.1	Provide Tests/Sensitization of Malaria, Tuberculosis, HIV test and drugs including NTD administration (LOKOJA LGA Health Authority-PHC DEPT.)	T.B TEST KITS @ ₦10,000.00/unit x 430 units x 1 days x 4	₦638,560,000	₦0	₦0	₦638,560,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.3.1	To embark on 1 day bi-quarterly health promotion to 80 HCWs on the uptake and access to HIV testing, treatment, care, and procurement of HIV rapid test kits (DEKINA LGA Health Authority-PHC DEPT.)	Airtime @ ₦10,000.00/unit x 1 units x 1 days x 2	₦7,877,000	₦7,000,000	₦877,000	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10.7.1	Quarterly Sensitization, health promotion, and procurement of anti-malarial commodities to 80 heads of facilities (DEKINA LGA Health Authority-PHC DEPT.)	Malaria RDT @ ₦3,000.00/unit x 80 units x 1 days x 2	₦4,800,000	₦4,800,000	₦0	₦0
2.6.10.7.2	To procure and distribute 1000 pieces of LLIN for malaria prevention in pregnant women and under 5 children across the 11 wards of Okene local government by the 5 LGA teams. (OKENE LGA Health Authority-PHC DEPT.)	LLIN @ ₦5,000.00/unit x 1000 units x 1 days x 1	₦5,292,500	₦2,000,000	₦2,000,000	₦1,292,500
2.6.10.7.3	To procure and distribute 1000 pieces of LLIN for malaria prevention in pregnant women and under 5 children across the 11 wards of Okehi local government by 5 LGA teams. (OKEHI LGA Health Authority-PHC-DEPT)	LLIN @ ₦5,000.00/unit x 1000 units x 1 days x 1	₦5,292,500	₦2,500,000	₦2,650,000	₦142,500

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.7.11.3.1	To conduct a 2-day annual LGA level non residential training on access and quality service delivery for 22 PHC OIC by 5 facilitators. (OKENE LGA Health Authority-PHC DEPT.)	Projector (Renting) @ ₦20,000.00/unit x 1 units x 2 days x 1	₦3,062,000	₦1,500,000	₦1,000,000	₦562,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.1.1	Conduct a 1-day non residential inauguration of RMNCH MSPCP Multi Stakeholder meeting of 20 participants in the LGA (YAGBA WEST Health Authority-PHC DEPT.)	Lunch @ ₦8,000.00/unit x 20 units x 1 days x 1	₦364,000	₦100,000	₦250,000	₦14,000
2.8.12.1.2	Conduct 1 day sensitization of mothers at the community level on how we can reduce maternal mortality rate in quarter 3 in 2026 by 5 LGA team members (Ogori Magongo LGA Health Authority-PHC-DEPT)	LRA (Local Running Allowance) @ ₦10,000.00/unit x 55 units x 1 days x 1	₦1,006,500	₦480,000	₦505,000	₦21,500
2.8.12.1.3	Conduct 1-day quarterly Sensitization Meeting of 76 participants at the community hall on Maternal Mortality Rate MMR (5 LGA Team, 70 Mothers) (IJUMU LGA Health Authority/PHC DEPT.)	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 4	₦7,202,000	₦1,250,000	₦5,950,000	₦2,000
2.8.12.1.4	conduct 1 day sensitization of 60 mothers at the community head on maternal mortality rate by 5 LGA team (OKEHI LGA Health Authority-PHC-DEPT)	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 4	₦4,480,000	₦2,150,000	₦2,306,000	₦24,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.2.1	Conduct 1 day non residential inauguration of RMNCH MSPCP Multi Stakeholder meeting of 20 participants in the LGA (YAGBA-EAST LGA Health Authority-PHC DEPT)	Lunch @ ₦8,000.00/unit x 20 units x 1 days x 1	₦364,000	₦0	₦0	₦364,000
2.8.12.2.2	conduct 1 day quarterly RMCH MSPCP review meeting of 25 participant at the LGA (YAGBA-EAST LGA Health Authority-PHC DEPT)	Lunch @ ₦8,000.00/unit x 25 units x 1 days x 4	₦1,816,000	₦0	₦0	₦1,816,000
2.8.12.2.3	Conduct 2 day non residential training of 15 health workers on key health indicators to track maternal and child mortality rate,immunization rate, and growth monitoring data in the 4 quarter of year 2026 (Ogori Magongo LGA Health Authority-PHC-DEPT)	Tea @ ₦5,000.00/unit x 35 units x 2 days x 1	₦1,927,000	₦550,000	₦1,323,000	₦54,000
2.8.12.2.4	Conduct 2-day non- residential training workshop for 42 Participants on key health indicators to track MMR in Ijumu LGA. (35 Health workers, 2 Facilitators and 5 LGA Team) (IJUMU LGA Health Authority/PHC DEPT.)	Meeting Room @ ₦100,000.00/unit x 1 units x 2 days x 1	₦4,505,000	₦950,000	₦3,530,000	₦25,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.3.1	To conduct a day quarterly RMCH MSPCP review meeting of 25 participant at the LGA P non residential (YAGBA WEST Health Authority-PHC DEPT.)	Lunch @ ₦8,000.00/unit x 25 units x 1 days x 4	₦1,816,000	₦200,000	₦1,600,000	₦16,000
2.8.12.3.2	Conduct a day inaugural meeting MPCDSR committee of 10 members at the LGA (YAGBA WEST Health Authority-PHC DEPT.)	Lunch @ ₦8,000.00/unit x 10 units x 1 days x 1	₦184,000	₦80,000	₦100,000	₦4,000
2.8.12.3.3	Conduct a 3 day non residential LGA level training on MPCDSR for 10 Participants by 2 facilitators (YAGBA WEST Health Authority-PHC DEPT.)	Training materials @ ₦1,500.00/unit x 10 units x 1 days x 1	₦1,245,000	₦240,000	₦1,000,000	₦5,000
2.8.12.3.4	Conduct a 2 day non residential training for 37 OICs on MPCDSR by 4 facilitator at facility level (YAGBA WEST Health Authority-PHC DEPT.)	Tea @ ₦5,000.00/unit x 37 units x 2 days x 1	₦1,997,500	₦240,000	₦1,750,000	₦7,500
2.8.12.3.5	Conduct quarterly MPCDSR review meeting for 43 participants(37 OICs, DHPC,MCH, HMIS, WDC Chair, 2 Religious leaders at the LGA (YAGBA WEST Health Authority-PHC DEPT.)	Lunch @ ₦8,000.00/unit x 43 units x 1 days x 4	₦3,112,000	₦550,000	₦2,500,000	₦62,000
2.8.12.3.6	Conduct a 5 day non residential community level training on ICCM of 15 community health workers on identification of Pneumonia,Diarrhea and Malaria by 2 facilitators (YAGBA WEST Health Authority-PHC DEPT.)	Lunch @ ₦8,000.00/unit x 15 units x 5 days x 1	₦2,007,500	₦200,000	₦1,800,000	₦7,500
2.8.12.3.7	Conduct a 2 day capacity building of 37 OICs on Integration of IMCI into Routine Immunisation and data reporting (YAGBA WEST Health Authority-PHC DEPT.)	Tea @ ₦5,000.00/unit x 39 units x 2 days x 1	₦1,909,500	₦300,000	₦1,600,000	₦9,500
2.8.12.3.8	Conduct 1 day inaugural meeting for MPCDSR committee of 10 members at the LGA (YAGBA-EAST LGA Health Authority-PHC DEPT)	Stationery @ ₦4,000.00/unit x 1 units x 1 days x 1	₦184,000	₦0	₦0	₦184,000
2.8.12.3.9	Conduct a 3 day LGA Level non residential training on MPCDSR for 10 Participants by 2state facilitators (YAGBA-EAST LGA Health Authority-PHC DEPT)	Training materials @ ₦1,500.00/unit x 10 units x 1 days x 1	₦1,305,000	₦0	₦0	₦1,305,000
2.8.12.3.10	Conduct a 2 day non residential training for 56 OICs on MPCDSR by 4 facilitator at facility level	Tea @ ₦5,000.00/unit x 56 units x 2	₦3,460,000	₦0	₦0	₦3,460,000

(YAGBA-EAST LGA Health Authority-PHC DEPT)

days x 1

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Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.3.11	Conduct quarterly MPCDSR review meeting for 62 participants(56 OICs, DHPC,MCH, HMIS, WDC Chair, 2 Religious leaders at the LGA (YAGBA-EAST LGA Health Authority-PHC DEPT)	Stationery @ ₦4,000.00/unit x 1 units x 1 days x 4	₦4,480,000	₦0	₦0	₦4,480,000
2.8.12.3.12	CONDUCT ANNUAL REFRESHER TRAINING OF 50 SBAs on the use of Partograph & essential newborn care by 5 LGA team members. (OMALA LGA Health Authority-PHC DEPT.)	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦1,765,000	₦400,000	₦1,300,000	₦65,000
2.8.12.3.13	Conduct a 2 Day Non residential Annual QIT training for 60 participants(2 Health facility officer per ward, 1 facilitator and HMISO) on the Review of the QIP and implementation status at the LGA level((AJAOKUTA LGA Health Authority-PHC DEPT.)	Meeting Room @ ₦100,000.00/unit x 1 units x 2 days x 1	₦6,735,000	₦4,735,000	₦1,600,000	₦400,000
2.8.12.3.14	Monthly Facility & Community MPCDSR Review and Response Meetings (LOKOJA LGA Health Authority-PHC DEPT.)	Stationery @ ₦4,000.00/unit x 10 units x 1 days x 4	₦5,960,000	₦0	₦0	₦5,960,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.4.1	Conduct a 3-days Non residential meeting on the development of annual operational plan for 46 health facilities with DPHC and 11 programm officers. (KOGI LGA Health Authority-PHC DEPT.)	Projector (Renting) @ ₦20,000.00/unit x 1 units x 3 days x 1	₦4,005,000	₦1,000,000	₦3,005,000	₦0
2.8.12.4.2	Conduct Maternal and Neonatal care with interventions such as Provision of essential drugs .e.g. Folic acid, Ferrous sulfate, falcida etc. (LOKOJA LGA Health Authority-PHC DEPT.)	Local Transport @ ₦10,000.00/unit x 43 units x 2 days x 4	₦7,912,000	₦0	₦0	₦7,912,000
2.8.12.4.3	Conduct a One-Day Inaugural of committees on Quality Improvement for participants (n=56 WDC, @ LGA member) from each facility at the LGA level58 (BASSA LGA Health Authority-PHC DEPT.)	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦1,155,000	₦1,000,000	₦0	₦155,000
2.8.12.4.4	To conduct One Day Non residential Inugural meeting of MPDSR and RMNHCAH team members at the LGA level for 15 participants (OFU LGA Health Authority-PHC DEPT.)	Stationery @ ₦4,000.00/unit x 1 units x 1 days x 1	₦289,000	₦0	₦0	₦289,000
2.8.12.4.5	Monthly Timely supply of vaccines & dry stock to HF (OMALA LGA Health Authority-PHC DEPT.)	Communication @ ₦15,000.00/unit x 1 units x 1 days x 4	₦60,000	₦0	₦60,000	₦0
2.8.12.4.6	Monthly vaccine collection from the state (OMALA LGA Health Authority-PHC DEPT.)	Transport (to&fro)^Intra-state @ ₦40,000.00/unit x 1 units x 1 days x 12	₦480,000	₦0	₦400,000	₦80,000
2.8.12.4.7	Monthly family planning commodities collection from the state (OMALA LGA Health Authority-PHC DEPT.)	Transport (to&fro)^Intra-state @ ₦40,000.00/unit x 1 units x 1 days x 12	₦480,000	₦0	₦400,000	₦80,000
2.8.12.4.8	Monthly Maintenance of the LGA waste site. (OMALA LGA Health Authority-PHC DEPT.)	LRA (Local Running Allowance) @ ₦10,000.00/unit x 1 units x 1 days x 12	₦120,000	₦100,000	₦0	₦20,000
2.8.12.4.9	Monthly Logistic to LLMCU (OMALA LGA Health Authority-PHC DEPT.)	LRA (Local Running Allowance) @ ₦10,000.00/unit x 1 units x 1 days x 12	₦120,000	₦0	₦100,000	₦20,000
2.8.12.4.10	To conduct Monthly Timely supply of vaccines & dry stock to HF (OKEHI LGA Health Authority-PHC-DEPT)	LRA (Local Running Allowance) @ ₦10,000.00/unit x 39 units x 1 days x 12	₦4,680,000	₦1,200,000	₦3,450,000	₦30,000

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.4.11	MONTHLY MAINTENANCE OF COLD CHAIN EQUIPMENT AND FUELING OF GENERATOR (OMALA LGA Health Authority-PHC DEPT.)	Fueling per ltr @ ₦1,500.00/unit x 50 units x 1 days x 12	₦1,700,000	₦0	₦1,600,000	₦100,000
2.8.12.4.12	To conduct monthly maintenance of cold chain equipment at HFs and NPI fueling of the generator at NPI office (OKEHI LGA Health Authority-PHC-DEPT)	LRA (Local Running Allowance) @ ₦10,000.00/unit x 7 units x 5 days x 12	₦8,160,000	₦2,750,000	₦5,400,000	₦10,000
2.8.12.4.13	CONDUCT 1 DAY MONTHLY SUPPORTIVE SUPERVISION COLD CHAIN EQUIPMENT IN 42 HEALTH FACILITIES BY CCO, LIO AND RIO 1&2 (OMALA LGA Health Authority-PHC DEPT.)	Local Transport @ ₦10,000.00/unit x 4 units x 1 days x 12	₦480,000	₦0	₦450,000	₦30,000
2.8.12.4.14	1 DAY QUARTERLY REFRESHER TRAINING 60 HWS on RI by 5 LGA team member (OMALA LGA Health Authority-PHC DEPT.)	Local Transport @ ₦10,000.00/unit x 65 units x 1 days x 4	₦3,690,000	₦0	₦3,400,000	₦290,000
2.8.12.4.15	To conduct monthly vaccine collection from the state (OKEHI LGA Health Authority-PHC-DEPT)	Transport (to&fro)^Intra-state @ ₦40,000.00/unit x 1 units x 1 days x 12	₦480,000	₦200,000	₦280,000	₦0
2.8.12.4.16	Conduct ONE DAY NON RESIDENTIAL GRM bi annual facilities meeting by 49 OiCs, 49 GRM FPs and 15 LGA team members. (OMALA LGA Health Authority-PHC DEPT.)	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 2	₦4,554,000	₦800,000	₦3,700,000	₦54,000
2.8.12.4.17	To conduct one day Quarterly supportive supervision to NPI by 15 LGA team on cold chain equipmentshealth department (OKEHI LGA Health Authority-PHC-DEPT)	LRA (Local Running Allowance) @ ₦10,000.00/unit x 15 units x 3 days x 4	₦1,860,000	₦658,000	₦1,110,000	₦92,000
2.8.12.4.18	Quarterly Printing and photocopy of 1 booklet of GRM data tools for 49 facilities (OMALA LGA Health Authority-PHC DEPT.)	Printing of IEC Material @ ₦1,000.00/unit x 49 units x 1 days x 4	₦196,000	₦100,000	₦0	₦96,000
2.8.12.4.19	Conduct one day Annual QIT meeting by 5 officers per HF to review the QIPs and implementation status across the 10 HFs. The 45 Participants include 20 WDC Members, 20 OIC & 5 LGA officers. (IDAH LGA Health Authority-PHC DEPT.)	Tea @ ₦5,000.00/unit x 45 units x 1 days x 1	₦1,129,000	₦0	₦0	₦1,129,000

2.8.12.4.20	Quarterly Mapping and defauter of pregnant mothers and TBAs by 15 LGA team member (OMALA LGA Health Authority-PHC DEPT.)	Local Transport @ ₦10,000.00/unit x 15 units x 1 days x 4	₦660,000	₦0	₦500,000	₦160,000
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Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.4.21	Conduct a 5-day non-residential meeting of 65 participants (15 Programme officers, 37 OICs of PHCs, 5 partners, 5 LGA management staff and 3 Support staff) within Idah LGA to develop and harmonise health facility planned activities in line with SWAP priorities. (IDAH LGA Health Authority-PHC DEPT.)	Tea @ ₦5,000.00/unit x 65 units x 5 days x 1	₦8,315,000	₦0	₦0	₦8,315,000
2.8.12.4.22	Conduct 2- Day Non residential Inaugural meeting of MPDSR and RMNHCAH team members at the LGA level for 15 participants (AJAOKUTA LGA Health Authority-PHC DEPT.)	Meeting Room @ ₦100,000.00/unit x 1 units x 2 days x 1	₦1,914,000	₦1,914,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.6.1	Conduct a 2 day bi annual non residential training on WASH- FIT Methodology at LGA Secretariat hall with 28 participants (Ogori Magongo LGA Health Authority-PHC-DEPT)	Tea @ ₦5,000.00/unit x 28 units x 2 days x 2	₦3,057,600	₦1,090,000	₦1,825,600	₦142,000
2.8.12.6.2	Conduct a 1-day quarterly non-residential training for 60 participants (56 OICs, 1 facilitator 3 LGA team) health facilities on WASH at the LGA Level (BASSA LGA Health Authority-PHC DEPT.)	Meeting Room @ ₦100,000.00/unit x 1 units x 1 days x 1	₦3,304,000	₦1,100,000	₦2,000,000	₦204,000
2.8.12.6.3	Conduct one day WASH training for 10 facility OIC (IGALAMELA LGA Health Authority/PHC DEPT.)	Small Hall (about 200 capacity) @ ₦300,000.00/unit x 1 units x 1 days x 4	₦2,120,000	₦0	₦0	₦2,120,000
2.8.12.6.4	To procure 40 WASH amenities to 40 health facilities in 2 quarters to improve quality of care (DEKINA LGA Health Authority-PHC DEPT.)	Hand sanitizer @ ₦800.00/unit x 40 units x 1 days x 1	₦364,000	₦364,000	₦0	₦0
2.8.12.6.5	Conduct a 2-day mapping of health facilities with WASH facility at PHCs level with 5 participants and 2 coordinators (ADAVI LGA Health Authority-PHC DEPT.)	Communication @ ₦15,000.00/unit x 2 units x 1 days x 1	₦184,500	₦184,500	₦0	₦0
2.8.12.6.6	Procurement of 10 WASH equipments for 10 HFs in the LGA (IGALAMELA LGA Health Authority/PHC DEPT.)	Burn and bury per campaign @ ₦240,000.00/unit x 10 units x 1 days x 1	₦162,400,000	₦0	₦0	₦162,400,000
2.8.12.6.7	Conduct One Day Quarterly Monitoring & Supervision by 5 LGA Officers on WASH across 10 Hfs in the LGA to ensure quality of care (IGALAMELA LGA Health Authority/PHC DEPT.)	DSA @ ₦80,000.00/unit x 1 units x 1 days x 4	₦320,000	₦0	₦0	₦320,000
2.8.12.6.8	Conduct a 2-day one-off non residential training of 50 healthcare workers, 2 facilitators on IPC and waste management best practices (ADAVI LGA Health Authority-PHC DEPT.)	Communication @ ₦15,000.00/unit x 1 units x 1 days x 1	₦2,975,000	₦1,345,000	₦1,355,500	₦274,500
2.8.12.6.9	Conduct 1-day quarterly capacity training of 41 Participants on WASH and hygiene in all Health Facility across Iiumu LGA (35 OIC, 1 Facilitators	Meeting Room @ ₦100,000.00/unit x 1	₦4,988,000	₦1,700,000	₦3,626,000	₦162,000

	Acquisition of 50 veronica buckets and 5 LGA Team (IJUMU LGA Health Authority/PHC DEPT.)	units x 1 days x 4	₦1,000,000	₦1,000,000	₦1,000,000	₦1,000,000
2.8.12.6.10	Acquisition of 50 veronica buckets and IPC items for 50 HCF not supported by BHCPF (IBAJI LGA Health Authority-PHC DEPT.)	Bucket (5 Litres) @ ₦8,300.00/unit x 50 units x 1 days x 1	₦480,000	₦480,000	₦0	₦0

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12.7.1	Conduct weekly demand generation activities on RMNCH+N (PHC EDEGAKI KOGI LGA)	Local Transport @ ₦10,000.00/unit x 6 units x 1 days x 4	₦4,942,000	₦942,000	₦4,000,000	₦0
2.8.12.7.2	conduct a 1-days quarterly RMNCH+N sensitization visit by 12 participant (PHC OCHI OFAGO)	Printing of IEC Material @ ₦1,000.00/unit x 100 units x 1 days x 4	₦984,000	₦0	₦984,000	₦0
2.8.12.7.3	Conduct monthly RMNCH+N sensitization covering at 40 households to increase ANC attendance , immunization uptake and ealry newborn-care visit (PHC PATESI)	Local Transport @ ₦10,000.00/unit x 3 units x 1 days x 12	₦1,080,000	₦0	₦1,080,000	₦0

A timeout occurred

Error code 524

Visit cloudflare.com for more information.

2025-12-30 01:00:22 UTC



You

Browser
Working



Milan

Cloudflare
Working



aoptool.com

Host
Error

What happened?

The origin web server failed to respond to this request.

The likely cause is an unperfected backend (e.g. database or application) stressing the server or the timeout is too low.

What can I do?

If you're a visitor of this website

Please try again in a few minutes.

If you're the owner of this website

Please refer to the [troubleshooting guide](#).

AOP Cost by Priority Initiatives Per Activity Category (Combined LGA Kogi_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	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00
2.	Comprehensive and intentional communication strategy for stakeholder engagement and advocacy	₦510,513,000.00	₦510,513,000.00	₦0.00	₦0.00	₦0.00
3.	Improve regulation and regulatory processes for health workers, healthcare facilities and pharmaceutical products	₦1,539,000.00	₦1,539,000.00	₦0.00	₦0.00	₦0.00
4.	A Sector Wide Action Plan (SWAp) to defragment health system programming and funding	₦125,584,500.00	₦124,534,500.00	₦0.00	₦1,050,000.00	₦0.00
5.	Increase collaboration with internal and external stakeholders for better delivery and performance management	₦780,000.00	₦780,000.00	₦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)	₦443,283,600.00	₦282,849,300.00	₦5,576,000.00	₦11,989,600.00	₦142,868,700.00
7.	Accelerate inter-sectorial social welfare through coordination of efforts of the social action fund	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00
8.	Accelerate immunization programs for priority antigens (e.g., DPT3, Polio, Measles, Yellow Fever) with a focus on decreasing zero dose children	₦79,924,000.00	₦18,446,500.00	₦2,540,000.00	₦40,200,000.00	₦18,737,500.00
9.	Slow down the growth rate of NCD Prevalence	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00
10.	Reduce the incidence of HIV, tuberculosis, malaria, and Neglected Tropical Diseases (NTDs)	₦661,822,000.00	₦651,237,000.00	₦0.00	₦0.00	₦10,585,000.00
11.	Revitalize tertiary and quaternary care hospitals to improve access to specialized care	₦3,062,000.00	₦0.00	₦0.00	₦0.00	₦3,062,000.00

12.	Improve Reproductive, Maternal, Newborn, Child health, Adolescent and Nutrition	₦2,248,005,675.00	₦957,050,950.00	₦680,620,525.00	₦344,701,400.00	₦265,632,800.00
13.	Revitalize BHCPF to drive SWAP, to increase access to quality health care for all citizens and to increase enrolment in health insurance	₦2,344,288,500.00	₦293,357,200.00	₦3,786,000.00	₦1,809,800,100.00	₦237,345,200.00
14.	Expand financial protection to all citizens through health insurance expansion and other innovative financing mechanisms	₦2,614,000.00	₦2,614,000.00	₦0.00	₦0.00	₦0.00
15.	Increase availability and quality of HRH	₦143,883,000.00	₦143,883,000.00	₦0.00	₦0.00	₦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	₦315,652,200.00	₦177,632,000.00	₦0.00	₦11,972,000.00	₦126,048,200.00
20.	Improve Public Health Emergencies prevention, detection, preparedness and response including pandemics to strengthen health security	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00
21.	Establish a One Health approach for threat detection and response, incorporating climate-linked threats	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00
22.	Strengthen health data collection, reporting and usage starting with the core indicators	₦497,759,200.00	₦431,947,700.00	₦15,662,500.00	₦8,970,000.00	₦41,179,000.00
23.	Establish and integrate "single source of truth data system that is digitized, interoperable, and accurate	₦24,615,000.00	₦3,165,000.00	₦0.00	₦21,450,000.00	₦0.00

24.	Improve oversight and monitoring of budgeting process to increase budget utilization	₦0.00	₦0.00	₦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	₦0.00	₦0.00	₦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	₦7,403,325,675.00	₦3,599,549,150.00	₦708,185,025.00	₦2,250,133,100.00	₦845,458,400.00
	% Distribution		48.6%	9.6%	30.4%	11.4%
			100%			

AOP Cost by Levels of Implementation (Combined LGA Kogi_State)

Funding Sources	Total Cost of AOP	National level	Federal level	State & FCT level	Local Government level	Community/Ward level	Workplaces (formal/informal)	Health Training Institutions
Government Commitment	₦1,575,249,400.00	₦0.00	₦0.00	₦19,951,000.00	₦774,738,700.00	₦47,596,200.00	₦0.00	₦0.00
Development Partner	₦3,414,690,424.98	₦0.00	₦0.00	₦51,670,000.00	₦732,275,599.98	₦129,922,725.00	₦0.00	₦0.00
Funding Gap	₦7,403,325,675.00	₦0.00	₦4,025,000.00	₦2,883,563,710.00	₦348,833,486,290.88	₦335,985,255,900.92	₦97,962,173.50	₦21,104,800.00
Total AOP Cost	₦7,403,325,675.00	₦0.00	₦0.00	₦83,588,200.00	₦2,599,259,300.00	₦883,764,775.00	₦0.00	₦0.00
	% Distribution	0.0%	0.0%	1.1%	35.1%	11.9%	0.0%	0.0%
								100%

AOP Cost by HSSB Pillars per Level of Implementation (Combined LGA Kogi_State)

HSSB AOP PILLARS & Enablers	Total Cost of AOP	National level	Federal level	State & FCT level	Local Government level	Community/W level
Strategic Pillar One: Effective Governance	₦638,416,500.00	₦0.00	₦0.00	₦1,500,000.00	₦628,809,500.00	₦550,000.00
Strategic Pillar Two: Efficient, Equitable and Quality Health system	₦5,926,882,775.00	₦0.00	₦0.00	₦74,996,200.00	₦1,688,145,100.00	₦872,664,775.00
Strategic Pillar Three: Unlocking Value Chains	₦315,652,200.00	₦0.00	₦0.00	₦4,284,000.00	₦0.00	₦2,240,000.00
Strategic Pillar Four: Health Security	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00
Enabler 1:	₦522,374,200.00	₦0.00	₦0.00	₦2,808,000.00	₦282,304,700.00	₦8,310,000.00

Data Digitization						
Enabler 2: Financing	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00
Enabler 3: Culture and Talent	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00
Other Organizational Functions	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00
Total	₦7,403,325,675.00	₦0.00	₦0.00	₦83,588,200.00	₦2,599,259,300.00	₦883,764,775.00
	% Distribution	0.0%	0.0%	1.1%	35.1%	11.9%

HSSB Priority Initiatives per Level of Implementation (Combined LGA Kogi_State)

PI	HSSB AOP Priority Initiatives	Total Cost of AOP	National level	Federal level	State & FCT level	Local Government level	Com level
1.	Strengthen NCH as a coordinating and accountability mechanism across the health system	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00
2.	Comprehensive and intentional communication strategy for stakeholder engagement and advocacy	₦510,513,000.00	₦0.00	₦0.00	₦0.00	₦509,963,000.00	₦55,550,000.00
3.	Improve regulation and regulatory processes for health workers, healthcare	₦1,539,000.00	₦0.00	₦0.00	₦0.00	₦1,539,000.00	₦0.00

	facilities and pharmaceutical products						
4.	A Sector Wide Action Plan (SWAp) to defragment health system programming and funding	₦125,584,500.00	₦0.00	₦0.00	₦1,500,000.00	₦116,527,500.00	₦0.00
5.	Increase collaboration with internal and external stakeholders for better delivery and performance management	₦780,000.00	₦0.00	₦0.00	₦0.00	₦780,000.00	₦0.00
6.	Drive multi-sectoral coordination to put in place and facilitate the implementation of appropriate	₦443,283,600.00	₦0.00	₦0.00	₦34,212,000.00	₦33,497,500.00	₦41,

	<p>policies and Programs that drive health promotion behaviours (e.g., to disincentivize unhealthy behaviours)</p>						
7.	<p>Accelerate inter-sectorial social welfare through coordination of efforts of the social action fund</p>	<p>₦0.00</p>	<p>₦0.00</p>	<p>₦0.00</p>	<p>₦0.00</p>	<p>₦0.00</p>	<p>₦0.00</p>
8.	<p>Accelerate immunization programs for priority antigens (e.g., DPT3, Polio, Measles, Yellow Fever) with a focus on decreasing zero dose children</p>	<p>₦79,924,000.00</p>	<p>₦0.00</p>	<p>₦0.00</p>	<p>₦0.00</p>	<p>₦8,609,000.00</p>	<p>₦17,924,000.00</p>

9.	Slow down the growth rate of NCD Prevalence	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00
10.	Reduce the incidence of HIV, tuberculosis, malaria, and Neglected Tropical Diseases (NTDs)	₦661,822,000.00	₦0.00	₦0.00	₦0.00	₦15,385,000.00	₦63
11.	Revitalize tertiary and quaternary care hospitals to improve access to specialized care	₦3,062,000.00	₦0.00	₦0.00	₦0.00	₦3,062,000.00	₦0.00
12.	Improve Reproductive, Maternal, Newborn, Child health,	₦2,248,005,675.00	₦0.00	₦0.00	₦32,840,200.00	₦758,216,900.00	₦153

	Adolescent and Nutrition						
13.	Revitalize BHCPF to drive SWAP, to increase access to quality health care for all citizens and to increase enrolment in health insurance	₦2,344,288,500.00	₦0.00	₦0.00	₦7,944,000.00	₦725,491,700.00	₦18,
14.	Expand financial protection to all citizens through health insurance expansion and other innovative financing mechanisms	₦2,614,000.00	₦0.00	₦0.00	₦0.00	₦0.00	₦2,6
15.	Increase availability and	₦143,883,000.00	₦0.00	₦0.00	₦0.00	₦143,883,000.00	₦0.0

	parters for locally produced products required in Nigeria						
19.	Streamline existing supply chains to remove complexity	₦315,652,200.00	₦0.00	₦0.00	₦4,284,000.00	₦0.00	₦2,2
20.	Improve Public Health Emergencies prevention, detection, preparedness and response including pandemics to strengthen health security	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00	₦0.0
21.	Establish a One Health approach for threat detection and	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00	₦0.0

	response, incorporating climate-linked threats						
22.	Strengthen health data collection, reporting and usage starting with the core indicators	₦497,759,200.00	₦0.00	₦0.00	₦2,808,000.00	₦257,689,700.00	₦8,3
23.	Establish and integrate "single source of truth data system that is digitized, interoperable, and accurate	₦24,615,000.00	₦0.00	₦0.00	₦0.00	₦24,615,000.00	₦0.0
24.	Improve oversight and monitoring of budgeting process to increase budget utilization	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00	₦0.0

	Utilization						
25.	Regular and effective skills and performance appraisal of top leadership	₱0.00	₱0.00	₱0.00	₱0.00	₱0.00	₱0.00
26.	Transformation within F/SMoH towards a values and performance driven culture	₱0.00	₱0.00	₱0.00	₱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	₱0.00
	Total	₱7,403,325,675.00	₱0.00	₱0.00	₱83,588,200.00	₱2,599,259,300.00	₱88,000,000.00
	% Distribution		0.0%	0.0%	1.1%	35.1%	11.9%

Cost of AOP By Pillars per Activity Category (Kogi_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	₦638,416,500.00	₦637,366,500.00	₦0.00	₦1,050,000.00	₦0.00
Strategic Pillar Two: Efficient, Equitable and Quality Health system	₦5,926,882,775.00	₦2,349,437,950.00	₦692,522,525.00	₦2,206,691,100.00	₦678,231,200.00
Strategic Pillar Three: Unlocking Value Chains	₦315,652,200.00	₦177,632,000.00	₦0.00	₦11,972,000.00	₦126,048,200.00
Strategic Pillar Four: Health Security	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00
Enabler 1: Data Digitization	₦522,374,200.00	₦435,112,700.00	₦15,662,500.00	₦30,420,000.00	₦41,179,000.00
Enabler 2: Financing	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00
Enabler 3: Culture and Talent	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00
Other Organizational Functions	₦0.00	₦0.00	₦0.00	₦0.00	₦0.00
Total AOP Cost	₦7,403,325,675.00	₦0.00	₦0.00	₦0.00	₦0.00
	% Distribution	48.6%	9.6%	30.4%	11.4%
		100%			

AOP Budget and Financing by Initiatives (Combined LGA Kogi_State)

PI	HSSB AOP PILLARS	Total Cost of AOP	Governments Commitment	Development Partners including Private Sector	AOP Funding Gap
1	Strengthen NCH as a coordinating and accountability mechanism across the health system	₦0.00	₦0.00	₦0.00	₦0.00
2	Comprehensive and intentional communication strategy for stakeholder engagement and advocacy	₦510,513,000.00	₦739,000.00	₦8,894,000.00	₦500,880,000.00
3	Improve regulation and regulatory processes for health workers, healthcare facilities and pharmaceutical products	₦1,539,000.00	₦1,539,000.00	₦0.00	₦0.00
4	A Sector Wide Action Plan (SWAp) to defragment health	₦125,584,500.00	₦32,315,000.00	₦67,350,600.00	₦25,918,900.00

	system programming and funding				
5	Increase collaboration with internal and external stakeholders for better delivery and performance management	₦780,000.00	₦780,000.00	₦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)	₦443,283,600.00	₦108,294,200.00	₦315,405,800.00	₦19,583,600.00
7	Accelerate inter-sectorial social welfare through coordination of efforts of the social action fund	₦0.00	₦0.00	₦0.00	₦0.00
8	Accelerate immunization programs for priority	₦79,924,000.00	₦14,774,000.00	₦51,999,500.00	₦13,150,500.00

	Programs for priority antigens (e.g., DPT3, Polio, Measles, Yellow Fever) with a focus on decreasing zero dose children				
9	Slow down the growth rate of NCD Prevalence	₦0.00	₦0.00	₦0.00	₦0.00
10	Reduce the incidence of HIV, tuberculosis, malaria, and Neglected Tropical Diseases (NTDs)	₦661,822,000.00	₦16,300,000.00	₦5,527,000.00	₦639,995,000.00
11	Revitalize tertiary and quaternary care hospitals to improve access to specialized care	₦3,062,000.00	₦1,500,000.00	₦1,000,000.00	₦562,000.00
12	Improve Reproductive, Maternal, Newborn, Child health, Adolescent and Nutrition	₦2,248,005,675.00	₦533,343,500.00	₦865,034,624.98	₦849,627,550.02
13	Revitalize BHCPF to drive SWAP, to increase	₦2,344,288,500.00	₦629,808,200.00	₦1,494,762,900.00	₦219,717,400.00

	access to quality health care for all citizens and to increase enrolment in health insurance				
14	Expand financial protection to all citizens through health insurance expansion and other innovative financing mechanisms	₦2,614,000.00	₦2,614,000.00	₦0.00	₦0.00
15	Increase availability and quality of HRH	₦143,883,000.00	₦40,583,000.00	₦76,500,000.00	₦26,800,000.00
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
17	Stimulate local production of health products (e.g., drug substance, fill and finish for vaccines, malaria bed-nets, and	₦0.00	₦0.00	₦0.00	₦0.00

	therapeutical foods)				
18	Build sustain offtake agreement with development partners for locally produced products required in Nigeria	₦0.00	₦0.00	₦0.00	₦0.00
19	Streamline existing supply chains to remove complexity	₦315,652,200.00	₦57,591,000.00	₦217,204,000.00	₦40,857,200.00
20	Improve Public Health Emergencies prevention, detection, preparedness and response including pandemics to strengthen health security	₦0.00	₦0.00	₦0.00	₦0.00
21	Establish a One Health approach for threat detection and response, incorporating climate-linked threats	₦0.00	₦0.00	₦0.00	₦0.00
22	Strengthen health data	₦497,759,200.00	₦135,068,500.00	₦311,012,000.00	₦51,678,700.00

	collection, reporting and usage starting with the core indicators				
23	Establish and integrate "single source of truth data system that is digitized, interoperable, and accurate	₦24,615,000.00	₦0.00	₦0.00	₦24,615,000.00
24	Improve oversight and monitoring of budgeting process to increase budget utilization	₦0.00	₦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
26	Transformation within F/SMoH towards a values and performance driven culture	₦0.00	₦0.00	₦0.00	₦0.00
27	Top-talent learning	₦0.00	₦0.00	₦0.00	₦0.00

	program to develop well-rounded for public health leaders				
	Total	₦7,403,325,675.00	₦1,575,249,400.00	₦3,414,690,424.98	₦2,413,385,850.02
	% Distribution		21.3%	46.1%	32.6%
		100%			

Cost of AOP by Funding Sources per Activity Category (Combined LGA Kogi_State)

Funding Sources	Total Cost of AOP	Program Management and Administration	Human Resource for Health	Infrastructure And Equipment	Direct Intervention Cost
Government Commitment	₦1,575,249,400.00	₦746,095,700.00	₦103,622,600.00	₦506,762,400.00	₦218,768,700.00
Development Partner	₦3,414,690,424.98	₦1,273,909,100.00	₦369,077,924.98	₦1,253,680,000.00	₦518,023,400.00
Funding Gap	₦2,413,385,850.02	₦1,579,544,350.00	₦235,484,500.02	₦489,690,700.00	₦108,666,300.00
Total AOP Cost	₦7,403,325,675.00	₦3,599,549,150.00	₦708,185,025.00	₦2,250,133,100.00	₦845,458,400.00
	% Distribution	48.6%	9.6%	30.4%	11.4%
		100%			

Cost of AOP by Funding Sources per Activity Category (Combined LGA Kogi_State)

Funding Sources	Total Cost of AOP	Program Management and Administration	Human Resource for Health	Infrastructure And Equipment	Direct Intervention Cost
Government Commitment	₦1,575,249,400.00	₦746,095,700.00	₦103,622,600.00	₦506,762,400.00	₦218,768,700.00
Development Partner	₦3,414,690,424.98	₦1,273,909,100.00	₦369,077,924.98	₦1,253,680,000.00	₦518,023,400.00
Funding Gap	₦2,413,385,850.02	₦1,579,544,350.00	₦235,484,500.02	₦489,690,700.00	₦108,666,300.00
Total AOP Cost	₦7,403,325,675.00	₦3,599,549,150.00	₦708,185,025.00	₦2,250,133,100.00	₦845,458,400.00
	% Distribution	48.6%	9.6%	30.4%	11.4%
		100%			

AOP Cost by HSSB Priority Initiatives per Implementation Status (Combined LGA Kogi_State)

PI	HSSB AOP Priority Initiatives	Total Cost of AOP	New-Project/Activity	On-going Project/Activity
1.	Strengthen NCH as a coordinating and accountability mechanism across the health system	₦0.00	₦0.00	₦0.00
2.	Comprehensive and intentional communication strategy for stakeholder engagement and advocacy	₦510,513,000.00	₦510,513,000.00	₦0.00
3.	Improve regulation and regulatory processes for health workers, healthcare facilities and pharmaceutical products	₦1,539,000.00	₦523,000.00	₦1,016,000.00
4.	A Sector Wide Action Plan (SWAp) to defragment health system programming and funding	₦125,584,500.00	₦69,960,000.00	₦55,624,500.00
5.	Increase collaboration with internal and external stakeholders for better delivery and performance management	₦780,000.00	₦0.00	₦780,000.00
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	₦443,283,600.00	₦151,096,600.00	₦291,707,000.00

	disincentivize unhealthy behaviours)			
7.	Accelerate inter-sectorial social welfare through coordination of efforts of the social action fund	₦0.00	₦0.00	₦0.00
8.	Accelerate immunization programs for priority antigens (e.g., DPT3, Polio, Measles, Yellow Fever) with a focus on decreasing zero dose children	₦79,924,000.00	₦13,015,000.00	₦66,909,000.00
9.	Slow down the growth rate of NCD Prevalence	₦0.00	₦0.00	₦0.00
10.	Reduce the incidence of HIV, tuberculosis, malaria, and Neglected Tropical Diseases (NTDs)	₦661,822,000.00	₦10,585,000.00	₦651,237,000.00
11.	Revitalize tertiary and quaternary care hospitals to improve access to specialized care	₦3,062,000.00	₦3,062,000.00	₦0.00
12.	Improve Reproductive, Maternal, Newborn, Child health, Adolescent and Nutrition	₦2,248,005,675.00	₦1,462,109,750.00	₦785,895,925.00
13.	Revitalize BHCPF to drive SWAP, to increase access to quality health care for all citizens and to increase enrolment in health insurance	₦2,344,288,500.00	₦939,691,500.00	₦1,254,597,000.00
14.	Expand financial protection to all citizens	₦0.00	₦0.00	₦0.00

14.	Expand financial protection to all citizens through health insurance expansion and other innovative financing mechanisms	₦2,614,000.00	₦2,614,000.00	₦0.00
15.	Increase availability and quality of HRH	₦143,883,000.00	₦143,883,000.00	₦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
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
18.	Build sustain offtake agreement with development partners for locally produced products required in Nigeria	₦0.00	₦0.00	₦0.00
19.	Streamline existing supply chains to remove complexity	₦315,652,200.00	₦151,300,000.00	₦163,704,200.00
20.	Improve Public Health Emergencies prevention, detection, preparedness and response including pandemics to strengthen health security	₦0.00	₦0.00	₦0.00
21.	Establish a One Health approach for threat detection and response, incorporating climate-linked threats	₦0.00	₦0.00	₦0.00

22.	Strengthen health data collection, reporting and usage starting with the core indicators	₦497,759,200.00	₦211,492,600.00	₦286,266,600.00
23.	Establish and integrate "single source of truth data system that is digitized, interoperable, and accurate	₦24,615,000.00	₦24,615,000.00	₦0.00
24.	Improve oversight and monitoring of budgeting process to increase budget utilization	₦0.00	₦0.00	₦0.00
25.	Regular and effective skills and performance appraisal of top leadership	₦0.00	₦0.00	₦0.00
26.	Transformation within F/SMoH towards a values and performance driven culture	₦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
	Total	₦7,403,325,675.00	₦3,694,460,450.00	₦3,557,737,225.00
		% Distribution	49.9%	50.1%
			100%	

AOP Cost by HSSB Pillars per Implementation Status (Combined LGA Kogi_State)

HSSB AOP PILLARS & Enablers	Total Cost of AOP	New-Project/Activity	On-going Project/Activity
Strategic Pillar One: Effective Governance	₦638,416,500.00	₦580,996,000.00	₦57,420,500.00
Strategic Pillar Two: Efficient, Equitable and Quality Health system	₦5,926,882,775.00	₦2,726,056,850.00	₦3,050,345,925.00
Strategic Pillar Three: Unlocking Value Chains	₦315,652,200.00	₦151,300,000.00	₦163,704,200.00
Strategic Pillar Four: Health Security	₦0.00	₦0.00	₦0.00
Enabler 1: Data Digitization	₦522,374,200.00	₦236,107,600.00	₦286,266,600.00
Enabler 2: Financing	₦0.00	₦0.00	₦0.00
Enabler 3: Culture and Talent	₦0.00	₦0.00	₦0.00
Other Organizational Functions	₦0.00	₦0.00	₦0.00
Total	₦7,403,325,675.00	₦3,694,460,450.00	₦3,557,737,225.00
	% Distribution	49.9%	50.1%
		100%	

AOP Budget and Financing (Combined LGA Kogi_State)

HSSB AOP PILLARS	Total Cost of AOP	Governments Commitment	Development Partners including Private Sector	AOP Funding Gap
Strategic Pillar One: Effective Governance	₦638,416,500.00	₦35,373,000.00	₦76,244,600.00	₦526,798,900.00
Strategic Pillar Two: Efficient, Equitable and Quality Health system	₦5,926,882,775.00	₦1,347,216,900.00	₦2,810,229,824.98	₦1,769,436,050.02
Strategic Pillar Three: Unlocking Value Chains	₦315,652,200.00	₦57,591,000.00	₦217,204,000.00	₦40,857,200.00
Strategic Pillar Four: Health Security	₦0.00	₦0.00	₦0.00	₦0.00
Enabler 1: Data Digitization	₦522,374,200.00	₦135,068,500.00	₦311,012,000.00	₦76,293,700.00
Enabler 2: Financing	₦0.00	₦0.00	₦0.00	₦0.00
Enabler 3: Culture and Talent	₦0.00	₦0.00	₦0.00	₦0.00
Other Organizational Functions	₦0.00	₦0.00	₦0.00	₦0.00
Total	₦7,403,325,675.00	₦1,575,249,400.00	₦3,414,690,424.98	₦2,413,385,850.02

	% Distribution	21.3%	46.1%	32.6%
		100%		