

ADAMAWA STATE MINISTRY OF HEALTH 2017 V

SUMMARY DASHBOARD

ID CODE	PROGRAM AREA	NO. OF ACTIVITIES
ADA/MOH/CHCS	HSS	21
ADA/MOH/IMM	Immunization	10
ADA/MOH/ANC	Ante-Natal Care	5
ADA/MOH/DEL	Delivery	4
ADA/MOH/RHFP	Reproductive Health/FP	7
ADA/MOH/HIV	HIV/AIDS	28
ADA/MOH/MAL	Malaria	18
ADA/MOH/TB	Tuberculosis	11
ADA/MOH/MPSS	Mental & Psychosocial Health	10
ADA/MOH/NCD	Non Communicable Disease	9
ADA/MOH/IMCI	IMCI	12
ADA/MOH/NUT	Nutrition	7

GRAND TOTAL

Thematic Area : HEALTH SYSTEM STRENGTHENING (HSS)

Strategic Objective: To **ensure access** of affected population to an essential health service

Specific Objective : Improve health care delivery service in 4 secondary health facilities

Activity No.	Activity (HOW)	Responsibility (WHO?)
ADA/MOH/CHCS001	Completion of construction of Mayo Belwa cottage hospital	DPRS SMOH
ADA/MOH/CHCS002	Complete renovation of Specialist Hospital Yola	DPRS SMOH
ADA/MOH/CHCS003	Complete renovation of General Hospital Mubi	DPRS SMOH
ADA/MOH/CHCS004	Complete renovation of Cottage Hospital Gulak	DPRS SMOH
ADA/MOH/CHCS005	Procure Laboratory Equipments	DPRS HSMB
ADA/MOH/CHCS006	Procure Medical Equipments-	DPRS HSMB

ADA/MOH/CHCS007	Procure Essential Medicines and Consumables for A&E unit.	DPRS SMOH
ADA/MOH/CHCS008	Employ more health workers	EXEC. CHAIRMAN, HSMB
ADA/MOH/CHCS009	Provide Portable Water	DPRS, HSMB
ADA/MOH/CHCS010	Repair and maintenace of generating plant	DPRS HSMB
ADA/MOH/CHCS011	Procurement and installation of 4 number incinerators in H/F	DPRS SMOH
ADA/MOH/CHCS012	Procure A&E equipment	DPRS SMOH
ADA/MOH/CHCS013	Procuremenr of psychiatric equipment for SHY yola , GH – Ganye and Mubi	DPRS SMOH
ADA/MOH/CHCS014	Conduct LSS training for 35 midwives	DNS, HSMB
ADA/MOH/CHCS015	Develop / review standard operating procecedures(SOPs)/guidelines on referrals system.	DPRS, HSMB
ADA/MOH/CHCS016	conduct quarterly integrated sopportive supervision	M & E Officers- SMOH, HSMB, ASED, ASPHDA
ADA/MOH/CHCS017	Train 10-HMIS/ M&E personnel.	DPRS SMOH

ADA/MOH/CHCS018	Renovate and equip 4-no warehouses at the central medical stores.	DPRS SMOH
ADA/MOH/CHCS019	Train 17-medical record staff, 17-nurses, 17-medical doctors,17- medical Lab scientist, 17- Pharmacists in emergency responses	DPRS/DHS/T SMOH,
ADA/MOH/CHCS020	Renovate five Primary Health Care Centres 3- in Madagali and 2-Michika LGAs	ADSPHCDA
ADA/MOH/CHCS021	Train -15-CHEW, 15-JCHEW, 15-MIDWIVES AND 15-LAB TECHNICIANS. ON ESSENTIAL CARE PACKAGE	ADSPHCDA

Thematic Area : IMMUNIZATION

Strategic Objective: To increase **access** of affected population to an essen

Specific Objective : To Strengthen the capacity to deliver RI and outreach

S/N	Activity (HOW)	Responsibility (WHO?)
ADA/MOH/IMM01	Develop a detailed community based micro plan in 403 Health facilities catchment areas	State Immunization Officer(SIO)
ADA/MOH/IMM02	Expand outreach service points from 226 to 403	SIO
ADA/MOH/IMM03	Engage and support private health facilities to deliver R I.services	DHS SMOH
ADA/MOH/IMM04	Train 403 Health workers on vaccine administration and identification of AEFI	SIOs/LIOs
ADA/MOH/IMM05	Mapping of cold-chain equipment in all 21 LGA'S.	SCCO/LCCOs
ADA/MOH/IMM06	Conduct 2 days Training for 42 M&E Officers and assistants on data collection, Interpretation and reporting	HMIS Officer
ADA/MOH/IMM07	Conduct 3 days Training for 42 Cold-chain Officers and their assistants on cold-chain system maintenance	State CCO
ADA/MOH/IMM08	Conduct 2 days training for 42 Health Education Officers on Community mobilization and dialogue	State Health Educator
ADA/MOH/IMM09	conduct quarterly ISS to 21 LGAs	SIO/ADSPHCDA/SMOH

ADA/MOH/IMM10	Routine immunization	Director Disease Control and Immunisation ADSPHDA and SMOH
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Thematic Area : ANTE NATAL CARE

Strategic Objective: To increase **access** of affected population to an essen

Specific Objective : To increase the proportion of women receiving focus

S/N	Activity (HOW)	Responsibility (WHO?)
ADA/MOH/ANC01	Conduct 4 days training for 300 Midwives, CHEWS/JCHEWS on the delivery of focused antenatal care services in all the 21 LGA'S.	MCH coordinator ADSPHDA
ADA/MOH/ANC02	• Produce and distribute IEC materials on focused ANC to 403 Health Facilities.	State Health Educator/ADSPHDA
ADA/MOH/ANC03	Place community information Board in 226 health facilities.	State Health Educator/ADSPHDA
ADA/MOH/ANC04	Procure basic equipment for focused ANC for 226 HFs	MCH Coordinator
ADA/MOH/ANC05	Orientation of 226 TBAs to task shifting role as social mobilizers for ANC.	MCH Coordinator

Thematic Area : DELIVERY

Strategic Objective: To increase **access** of affected population to an essen

Specific Objective : To increase the proportion of pregnant women delive

S/N	Activity (HOW)	Responsibility (WHO?)
ADA/MOH/DEL01	Train 100 CHEWS/JCHEWS on MLSS.	MCH Coordinator/DCHS
ADA/MOH/DEL02	Procure and distribute 205,000 MAMA kits in all the 403 HFs	DMCH/DPH SMOH
ADA/MOH/DEL03	Coordinate the implementation of ETS services for pregnant women.	DCS PHCDA
ADA/MOH/DEL04	Post trained female CHEWS/JCHEWS to culturally sensitive areas	SMOH/ADSPHDA
ADA/MOH/DEL05	Conduct three weeks training of 70 Midwives on LSS	SMOH/ADSPHDA

ADA/MOH/DEL06	Procure of basic EO Commodities	SMOH/ADSPHCDA
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Thematic Area : REPRODUCTIVE HEALTH AND FAMILY PLANNING
Strategic Objective: To increase of affected population to an essential pac
Specific Objective : To increase contraceptive prevalence rate to 10% by

S/N	Activity (HOW)	Responsibility (WHO?)
ADA/MOH/FP01	Develop communication messages on FP for engagement with communities	HEWA DCHS/ADSPHDA
ADA/MOH/FP02	Procure/collect and distribute FP commodities to 421 service delivery points quarterly.	Family Planning coordinator/ASPHCDA
ADA/MOH/FP03	Train 243 staff on keeping FP data	Family Planning coordinator/ASPHCDA
ADA/MOH/FP04	Train 243 Health personnel on IUCD and implant insertion for 2 days	Family Planning coordinator/ASPHCDA
ADA/MOH/FP05	Establish FP Units in 403 health facilities	Family Planning coordinator/ASPHCDA
ADA/MOH/FP06	Integrate FP awareness creation in activities of CORPS in communities	Family Planning coordinator/ASPHCDA
ADA/MOH/FP07	Initiate community oriented family planning services	Family Planning coordinator/ ASPHCDA

Thematic Area : HIV/AIDS
Strategic Objective: To increase access of affected population to an essen
Specific Objective : Improve quality of HIV/AIDS services by 30% across 4

S/N	Activity (HOW)	Responsibility (WHO?)
ADA/MOH/HIV01	Conduct assessment for PITC Service in all the 421 facilities in Adamawa State	Coordinator, SASCP
ADA/MOH/HIV02	Conduct 5day integrated HTS training for 10 HCW per comprehensive site and 2 HCW per PHC across the 421 facilities in	Coordinator, SASCP

ADA/MOH/HIV03	Procure assorted (Rapid Test Kits) RTKs	Coordinator, SASCP
ADA/MOH/HIV04	Procure consumable (such as spirit, cotton wool, hand gloves)	Coordinator, SASCP
ADA/MOH/HIV05	Print Guidelines, IEC materials and other HTS policy documents	Coordinator, SASCP
ADA/MOH/HIV06	Engage the services of CBOs to do HTS outreach to Communities	Coordinator, SASCP
ADA/MOH/HIV07	Conduct 5days training for 200HCW (Doctors, Nurses and Midwife) on comprehensive and integrated ART	Coordinator, SASCP
ADA/MOH/HIV08	Prints and distribute updated ART guideline and IEC materials to the 421 Health facilities	Coordinator, SASCP
ADA/MOH/HIV09	Hold monthly Cluster coordination C'tee meetings (CCCM)	Coordinator, SASCP
ADA/MOH/HIV10	Procure and distribute ARVs to facilities	Coordinator, SASCP
ADA/MOH/HIV11	Conduct community dialogue for stigma and discrimination reduction	Coordinator, SASCP
ADA/MOH/HIV12	Train support groups on client tracking, adherence counseling and peer support.	Coordinator, SASCP
ADA/MOH/HIV13	Support CBOs to provide palliative care, home based care, tracking services through home visits.	Coordinator, SASCP
ADA/MOH/HIV14	Support CBOs to facilitate PPP towards entrepreneurship, money management and skills acquisition through partnership and linkages	Coordinator, SASCP
ADA/MOH/HIV15	Conduct quarterly monitoring and mentoring of facility staff on clinical pharmacovigilance, adherence counseling and documentation	Coordinator, SASCP
ADA/MOH/HIV16	Conduct Monthly folder audit and VL/CD4 mop up in 21 ART site	Coordinator, SASCP
ADA/MOH/HIV17	Conduct laboratory service needs assessment for all 421 HF	Coordinator, SASCP
ADA/MOH/HIV18	Procure PCR Machines for 3 Secondary HF in the state	Coordinator, SASCP
ADA/MOH/HIV19	Train 2 Lab Scientist per Secondary HF in the state	Coordinator, SASCP

ADA/MOH/HIV20	Procure and distribute assorted Lab Reagents and consumables on quarterly basis	Coordinator, SASCP
ADA/MOH/HIV21	Maintenance of the Laboratory machines on quarterly basis	Coordinator, SASCP
ADA/MOH/HIV22	Conduct quarterly joint supportive supervisory visits to health facilities	Coordinator, SASCP
ADA/MOH/HIV23	Hold quarterly technical review meetings of all programme officers and partners	Coordinator, SASCP
ADA/MOH/HIV24	Train 2 record staffs per HF on use of data tools	Coordinator, SASCP
ADA/MOH/HIV25	Conduct monthly data validation, collation and reporting	Coordinator, SASCP
ADA/MOH/HIV26	Print and distribute data reporting tools	Coordinator, SASCP
ADA/MOH/HIV27	Monthly data bundles subscription for e-reporting	Coordinator, SASCP
ADA/MOH/HIV28	procure computers and accessories	Coordinator, SASCP



Thematic Area: MALARIA

Strategic Objective: To **increase access** of affected population to an essen

Specific Objective : To provide 1 LLIN to at least 80% of PW attending AN

S/N	Activity (HOW)	Responsibility (WHO?)
ADA/MOH/MAL01	Develop procurement and distribution plans for LLIN	PM SMEP
ADA/MOH/MAL02	Procurement of 645,000 LLINs	PM SMEP
ADA/MOH/MAL03	Distribution of LLINs to 421 HF	PM SMEP
ADA/MOH/MAL04	Education of PW attending ANC on LLINs use.	PM SMEP

ADA/MOH/MAL05	Advocacy, sensitization meeting and identification of 2700 CORPs and 226 Ward Development Committees (WDCs) from 1250 rural communities in 21 LGAs	PM SMEP
ADA/MOH/MAL06	Develop/produce coupon for net distribution	PM SMEP
ADA/MOH/MAL07	Identify and issue coupon (Net Card) to houses with children U5 and PW	PM SMEP
ADA/MOH/MAL08	Deliver 125,000 LLINs to 1250 rural communities	PM SMEP
ADA/MOH/MAL09	Develop procurement plan for RDTs and ACTs	PM SMEP
ADA/MOH/MAL10	Procure 1,500,000 RDT kits and 1,100,000 doses of ACTs	PM SMEP
ADA/MOH/MAL11	Distribute 1,500,000 RDTs to 421 HF	PM SMEP
ADA/MOH/MAL12	Develop training plan and training materials for 852 health workers	PM SMEP
ADA/MOH/MAL13	Training of 852 HWs on RDT use	PM SMEP
ADA/MOH/MAL14	Develop refresher training plan and training materials for Lab Scientists/Technicians	PM SMEP
ADA/MOH/MAL15	Refresher training of 244 Lab Scientists/Technicians on malaria microscopy	PM SMEP
ADA/MOH/MAL16	Procure and distribute 1,100,000 doses of ACTs to 421 HF	PM SMEP
ADA/MOH/MAL17	Develop training plan and materials for 852 HW on malaria case management	PM SMEP
ADA/MOH/MAL18	Training of 852 HWs on malaria case management	PM SMEP

Thematic Area : TUBERCULOSIS

Strategic Objective: To increase access of affected population to an essen

Specific Objective : To increase TB case detection, Quality Care and Treat

S/N	Activity	Responsibility
	(HOW)	(WHO?)
ADA/MOH/TB01	Integrate the identification of presumptive TB cases among patients in the OPD, wards, PMTCT, immunization and relevant units across facilities using the client intake form and chronic care checklist(HCC centers)	Coordinator, TBL
ADA/MOH/TB02	Support Sputum Sample Referral/transport from presumptive TB/HIV clients to GeneXpert sites using the Hub and Spoke Model around HCC centres	Coordinator, TBL
ADA/MOH/TB03	Conduct orientation for 2 facility staff/HF and distribute SOPs for Sputum sample referral and transport	Coordinator, TBL
ADA/MOH/TB04	Distribute protocol and support tracing and screening of contacts of all smear positive TB patients by DOTS providers in the 421 centres	Coordinator, TBL
ADA/MOH/TB05	Conduct facility based IPT Orientation in 4 HCC sites in the Northern part of Adamawa	Coordinator, TBL
ADA/MOH/TB06	Conduct onsite reorientation and re-distribution of TB infection control SOPs to supported facilities	Coordinator, TBL
ADA/MOH/TB07	Engage the STBLCP to provide TB/HIV services in IDP camps	Coordinator, TBL
ADA/MOH/TB08	Provide TB/HIV screening services for all individuals in the camp	Coordinator, TBL
ADA/MOH/TB09	Conduct needs assessment of 30 HF	
ADA/MOH/TB10	Training of 30 Lab Scientists/Technicians	
ADA/MOH/TB11	Provide materials/equipment for diagnosis of TB at 30 HF	

Thematic Area : Mental and Psychosocial health
Strategic Objective: To **increase access** of affected population to an essen
Specific Objective : To increase coverage of mental and psycho social sup

S/N	Activity	Responsibility
	(HOW)	(WHO?)

ADA/MOH/MPSS01	Conduct assessment of PSS services in the 421 facilities in the state	DPH
ADA/MOH/MPSS02	Develop or adapt and make copies of PSS guidelines,SOPs and IEC materials	DPH
ADA/MOH/MPSS03	Conduct 2 day training of 228 Health Counselors in PSS services	DPH
ADA/MOH/MPSS04	Integrate PSS into all service delivery points	DPH and DMS
ADA/MOH/MPSS05	Strengthen referral for PSS services	DPH and DMS
ADA/MOH/MPSS06	Strengthen PSS service documentation and reporting	DPRS
ADA/MOH/MPSS07	strengthen psychiatric units in 17 secondary health care facilities	DPS
ADA/MOH/MPSS08	Procurement of psychiatric drugs	DPS
ADA/MOH/MPSS09	Equip psychiatric units with assorted mental health therapeautic equipments	DPH and DPS
ADA/MOH/MPSS10	Procure consumables for health facilities	DL



Thematic Area : Non Communicable Disease (NCD)
Strategic Objective: To **Increase access** of affected population to an essential package of primary health care services
Specific Objective :

S/N	Activity (HOW)	Responsibility (WHO?)
ADA/MOH/NCD01	Conduct assesment of NCD services in the 421 HF	DPH

ADA/MOH/NCD02	Conduct quarterly NCD Committee meeting	SMOH
ADA/MOH/NCD03	Engage the services of CBOs to provide palliative care at community level	SMOH, ADSPHCDA & IP'S
ADA/MOH/NCD04	Procurement of NCD Drugs	SMOH, ADSPHCDA & IP'S
ADA/MOH/NCD05	Procurement of assorted NCD therapeutic equipments	SMOH, SHSMB & IP's
ADA/MOH/NCD06	Develop SOPs, Guidelines, protocols, IEC for NCDs	SMOH, ADSPHCDA & IP'S
ADA/MOH/NCD07	Strengthen referral system for management of NCDs	SMOH, ADSPHCDA & IP'S/ Director PHC
ADA/MOH/NCD08	Strengthen Quality improvement and assurance	SMOH, ADSPHCDA & IP'S
ADA/MOH/NCD09	Strengthen documentation and reporting of NCDs	SMOH, ADSPHCDA, Ips

Thematic Area : IMCI

Strategic Objective: To improve health workers skills

Specific Objective : To Scale up the provision of IMCI Activities to hard to

S/N	Activity (HOW)	Responsibility (WHO?)
ADA/MOH/IMCI01	Strengthen coordination of IMCI activities through monthly review meetings among MOH and partners.	DCHS/PO ICCM ADSPHCDA
ADA/MOH/IMCI02	Develop a framework on integrated supervision	DPRS SMOH/ADSPHCDA
ADA/MOH/IMCI03	Implement the ISS framework (Pilot)	HMIS officer ADPHCDA

ADA/MOH/IMCI04	Improve WDC and community capacity to manage and lead IMCI activities	ICCM Program Officer
ADA/MOH/IMCI05	Create non-financial incentive package to minimise CORPs attrition	DCHS/ADSPHCDA
ADA/MOH/IMCI06	Strengthen communication between CORP and HF and data reporting	Director Public Health, SMOH
ADA/MOH/IMCI07	Organise monthly meetings with 5 Mentor mothers to mobilize and recruit mothers on IMCI activities in their communities	ICCM Program Officer
ADA/MOH/IMCI08	Partner with MOA to enhance micro-agricultural processes	Commissioner of Health, SMOH
ADA/MOH/IMCI09	Improve the referral system through partnership with NGOs and LG NURTW in the 21 LGAs	Director Community Health Service, ADPHCDA
ADA/MOH/IMCI10	Conduct a needs assessment in all LGA to identify 2 most remote communities/LGA	Director Planning, SMOH
ADA/MOH/IMCI11	Train 10 CORP/LGA on IMCI activities	Director Community Health Service, ADPHCDA
ADA/MOH/IMCI12	Purchase and distribute IMCI commodities to each trained CORPs	Director Public Health, SMOH



Thematic Area : NUTRITION
Specific Objective: Expansion of the coverage of IYCF/CMAM Program to cover all the wards in

S/N	Activity (HOW)	Responsibility (WHO?)
ADA/MOH/NUT01	Assess LGAs for wards with high malnutrition levels	Director Planning, SMOH
ADA/MOH/NUT02	Train additional 5 health workers/LGA on IYCF	Director Community Health Service, ADPHCDA

ADA/MOH/NUT03	Conduct bi-monthly meetings with mothers of U-5 children at community level on appropriate IYCF	Nutrition Officer, ADPHCDA
ADA/MOH/NUT04	Procure routine drugs eg Amoxicilin, ACT, Vit A, Albendazole, ORS/ZINC	Director Pharm SMoH
ADA/MOH/NUT05	Train 2 HW per HF (17) to provide SAM stabilisation services	Director medical Services, SMoH
ADA/MOH/NUT06	Procure assorted SAM management drugs and RUFT for the 17 HF	Director Pharm SMoH
ADA/MOH/NUT07	Adopt a state specific nutritional service guideline and IEC materials	

WORKPLAN	
TOTAL ACTIVITY COSTS	
	1,365,148,044.00
	8,394,000.00
	26,416,000.00
	207,966,000.00
	211,606,000.00
	1,954,319,500.00
	489,960,000.00
	20,673,500.00
	100,622,000.00
	243,586,000.00
	12,261,000.00
	82,820,000.00
	4,723,772,044.00

ial package of primary and secondary lifesaving health services (sOURCE: HSRS) health facilities by the end of 2017.

Resources Required (INPUTS)	Source of Funding	Start Date	End Date	Timeframe (WHEN?)			
				J	F	M	A
Financial	SMOH	Jan-17	Dec-17				
Financial	SMOH	Jan-17	Dec-17				
Financial	SMOH	Jan-17	Dec-17				
Financial	SMOH	Jan-17	Dec-17				
8 - microscopes, buckets centrifuge, haematocrit centrifuge, calorimeters, bath, 4 water 4 autoclaves, 5 refrigerators, servicing of 4 sismex machines, 4 reflecton machine automated machines	CRF HSMB	Jan-17	Dec-17				
12 suction machines, apparatus 20 Stethoscope, 40 Clinical Thermometers, Assorted Surgical Equipments	CRF HSMB	Jan-17	Dec-17				

Antibiotics/Antifungals, Analgesics/Antipyretic, Antihypertensives, Dermatologicals,Antitussives, Life Saving Drugs, Ophthalmic Preparations, 1,000 Sutures, 1,000 Surgical Gloves, 1,000- Syringes & Needles, 1,000 I.V Fluids, 1,000- Giving Sets, 1,000- Canulars, 100-Gauze, 100-500g Cotton Wool, 100-Plaster, 1,000-Iodine, 2,000 x 100ml -Spirit, 1,000-4"Crepe Bandage, 20X4L- Dettol, 1,000X50ml- Xylocaine (plain), 25x100- Tetanus Toxioid, 1,000-Oxytocin, 1,000x100 Misoprostol, 100x100 Mag. Sulphate	SMOH	Jan-17	Dec-17				
Doctors:- 5 Nurses-/midwives - 25, pharmacists - 5, Medical Lab. Scientists-5 Nutritionists-4 HMIS-4	SMOH	Jan-17	Dec-17				
Reactivate broken down bore holes - 4 Boreholes	CRF HSMB	Jan-17	Dec-17				
Repair and maintain the existing Generating plants in the 4- H/F	CRF HSMB	Jan-17	Dec-17				
Funds	SMOH	Jan-17	Dec-17				
Procure 1,000-Blades, 4-Angle post Lamps, 4- Autoclaves, 8-BP Apparatus, 4- Refrigenators 8-suction machines, 8- Drip stand 4- Major surgical package 4- Minor surgical package	SMOH	Jan-17	Dec-17				
procure -4 ECT and 4-EEG machines	SMOH	Jan-17	Dec-17				
Train 1 -mid wife in each of the 3-H/F and 2- mid wives in specialist Hospital	CRF HSMB	Jan-17	Dec-17				
Financial	CRF HSMB	Jan-17	Dec-17				
Financial Human and Material	SMOH	Jan-17	Dec-17				
train 1-HMIS officer in each of the threeH/F and 2- in specialist hospital	SMOH	Jan-17	Dec-17				

Financial.	SMOH	Jan-17	Dec-17				
Financial & Human	SMOH	Jan-17	Dec-17				
Financial Human and Material	SMOH	Jan-17	Dec-17				
Financial	SMOH	Jan-17	Dec-17				

SUB-TOTAL CURATIVE HEALTH CARE SERVICES

...tial package of primary and secondary lifesaving health services (SOURCE: HRSR)
 ... services to 10 IDP camps and 226 wards in Adamawa State by end of 2017.

Resources Required (INPUTS)	Source of Funding	Start Date	End Date	Timeframe (WHEN?)			
				J	F	M	A
Human resources, funds and logistics	State Ministry of Health	Jan-17	Dec-17				
Human and material resources	SMOH/NSHIP/SO ML	Jan-17	Dec-17				
vaccines supply, fridge, giostyle, vaccines carriers and data tools.	SMOH/ADSPHDA	Jan-17	Dec-17				
Training Hall, Resource personnel, Transportation, training material and logistic	SMOH/ADSPHDA	Jan-17	Dec-17				
Stationaries and transport and DSA	SMOH/ADSPHDA	Jan-17	Dec-17				
Training Hall, Resource personnel, Transportation, training material and logistic	SMOH/ADSPHDA	Jan-17	Dec-17				
Training Hall, Resource personnel, Transportation, training material and logistic	SMOH/ADSPHDA	Jan-17	Dec-17				
Training Hall, Resource personnel, Transportation, training material and logistic	SMOH/ADSPHDA	Jan-17	Dec-17				
Training Hall, Resource personnel, Transportation, training material and logistic	SMOH/ADSPHDA	Jan-17	Dec-17				

Data tools, vaccines, logistics, cold chain equipments,	ADSPHCDA/other partners	Jan-17	Dec-17				
SUB-TOTAL IMMUNIZATION							

tial package of primary and secondary lifesaving health services (SOURCE: HSRS) ANC to 80%

Resources Required (INPUTS)	Source of Funding	Start Date	End Date	Timeframe (WHEN?)			
				J	F	M	A
Training Hall, Resource personnel, Transportation, training material and logistic.	SMOH/ADSPHCD A	Jan-17	Dec-17				
Stationaries, posters and transport	SMOH/ADSPHCD A	Jan-17	Dec-17				
Boards, transportation	SMOH/ADSPHCD A	Jan-17	Dec-17				
Funds	SMOH/ADSPHCD A	Jan-17	Dec-17				
Funds and training materials	SMOH/ADSPHCD A	Jan-17	Dec-17				
SUB-TOTAL ANTE NATAL CARE							

tial package of primary and secondary lifesaving health services (SOURCE: HSRS) erred by SBA to 46%.

Resources Required (INPUTS)	Source of Funding	Start Date	End Date	Timeframe (WHEN?)			
				J	F	M	A
Funds, training materials, transportation	SMOH/ADSPHDA	Jan-17	Dec-17				
21,050 Mothers and child survival kits transportation	SMOH/ADSPHDA	Jan-17	Dec-17				
Funds for coordination, supervision.	SMOH/SFH/SPHC DA	Jan-17	Dec-17				
Trained female CHEWS	ADSPHCDA	Jan-17	Dec-17				
Funds	SMOH/SPHCDA	Jan-17	Jan-17				

Funds	SMOH/SPHCDA	Jan-17	Dec-16				
SUB-TOTAL DELIVERY							

Package of primary and secondary lifesaving health services. (SOURCE: HSRS) the end of 2017.

Resources Required (INPUTS)	Source of Funding	Start Date	End Date	Timeframe (WHEN?)			
				J	F	M	A
Funds, posters,	SMOH/ADSPHDA	Jan-17	Dec-17				
Transport/logistics	ADSPHCDA	Jan-17	Dec-17				
Training materials, venue, refreshment and allowances.	SMOH/ADSPHCDA	Jan-17	Dec-17				
Training materials, venue, refreshment and allowances.	SMOH/ADSPHCDA	Jan-17	Dec-17				
Funds	SMOH/ADSPHCDA	Jan-17	Dec-17				
Funds	SMOH/ADSPHCDA	Jan-17	Dec-17				
Fund	SMOH/ADSPHCDA	Jan-17	Dec-17				
SUB-TOTAL REPRODUCTIVE HEALTH/FAMILY PLANNING							

Initial package of primary and secondary lifesaving health services (SOURCE: HSRS) 21 HF by Dec 2017

Resources Required (INPUTS)	Source of Funding	Start Date	End Date	Timeframe (WHEN?)			
				J	F	M	A
Assesment tools x 421 HF, transport x 44persons, DSA x 44persons x 3days,	FMOH/SMOH/Partners	Jan-17	Dec-17				
Training materials x 986 participants, transport x 986participants x 5days, Training facilitators fees 6 persons x 5days,	FMOH/SMOH/Partners	Jan-17	Dec-17				

Determine 1.5m unit, Unigold 1.5m unit, Start Pack 1m unit	FMOH/SMOH/Partners	Jan-17	Dec-17				
cotton wool x 500rolls, Spirit x 500cartons x 2mls, Handglove 2000 cartons, lancet x 1.5m unit, sharp container x 2000pcs	FMOH/SMOH/Partners	Jan-17	Dec-17				
Guidelines x 986, IEC x 986, Protocols x 986, Cue cards x 986	FMOH/SMOH/Partners	Jan-17	Dec-17				
Fund	FMOH/SMOH/Partners	Jan-17	Dec-17				
Training materials x 200 participants, transport x 200participants x 5days, Training facilitators fee x 4 persons x 5days, Meal x 200+ 4 facilitators x 5days	FMOH/SMOH/Partners	Jan-17	Dec-17				
Guidelines x 986, IEC x 986, Protocols x 986, Cue cards x 986	FMOH/SMOH/Partners	Jan-17	Dec-17				
Writing materials x 900 participants, transport x 900participants, Meal x 900	FMOH/SMOH/Partners	Jan-17	Dec-17				
Assorted ARVs and OI drugs x 50,000clients x12months	FMOH/SMOH/Partners	Jan-17	Dec-17				
Writing materials x 900 participants, transport x 900participants, Meal x 900	FMOH/SMOH/Partners	Jan-17	Dec-17				
Transport x 4520 support group members, Meal x4520 support group members,	FMOH/SMOH/Partners	Jan-17	Dec-17				
funds	FMOH/SMOH/Partners	Jan-17	Dec-17				
funds	FMOH/SMOH/Partners	Jan-17	Dec-17				
Writing materials x 30 officers, transport x 30 officers, DSA x 30 officers x 2days/HF x 421HF x 4quarters	FMOH/SMOH/Partners	Jan-17	Dec-17				
Writing materials x 30 officers, transport x 30 officers, DSA x 30 officers x 3days/HF x 21ART sites	FMOH/SMOH/Partners	Jan-17	Dec-17				
Assesment tools x 421 HF, transport x 44persons, DSA x 44persons x 3days,	FMOH/SMOH/Partners	Jan-17	Dec-17				
Assorted machines x 21 ART sites	FMOH/SMOH/Partners	Jan-17	Dec-17				
Training materials x 42 participants, transport x 42participants x 5days, Training facilitators fee x 4 persons x 5days, Meal x 42+ 4 facilitators x 5days	FMOH/SMOH/Partners	Jan-17	Dec-17				

Assorted Lab Reagents x 421HF x12months	FMOH/SMOH/Partners	Jan-17	Dec-17				
funds	FMOH/SMOH/Partners	Jan-17	Dec-17				
Writing materials x 30 officers, transport x 30 officers, DSA x 30 officers x 2days/HF x 421HF x 4quarters	FMOH/SMOH/Partners	Jan-17	Dec-17				
Writing materials x 900 participants, transport x 900participants, Meal x 900	FMOH/SMOH/Partners	Jan-17	Dec-17				
Training materials x 986 participants, transport x 986participants x 5days, Training facilitators feex 6 persons x 5days, Meal x 986 + 6 facilitators x 5days	FMOH/SMOH/Partners	Jan-17	Dec-17				
Writing materials x 30 officers, transport x 30 officers, DSA x 30 officers x 2days/HF x 421HF x 12months	FMOH/SMOH/Partners	Jan-17	Dec-17				
Assoted tools x 100copies x421HF	FMOH/SMOH/Partners	Jan-17	Dec-17				
funds	FMOH/SMOH/Partners	Jan-17	Dec-17				
Desktop set x 421HF	FMOH/SMOH/Partners	Jan-17	Dec-17				
SUB-TOTAL HIV/AIDS							

Initial package of primary and secondary lifesaving health services (SOURCE: HSRS)
 100% of children under five fully immunised

Resources Required (INPUTS)	Source of Funding	Start Date	End Date	Timeframe (WHEN?)			
				J	F	M	A
writing materials x 5, refreshment x 5, transport x 5	FMOH/SMOH/Partners	Jan-17	Dec-17				
LLINs x 645,000	FMOH/SMOH/Partners	Jan-17	Dec-17				
transport x persons x 421 HF, DSA 6Pers x 5 days	FMOH/SMOH/Partners	Jan-17	Dec-17				
IEC Materials		Jan-17	Dec-17				

IEC materials for 2926persons, transport for 2926pers, DSA and transport for 42 persons, Refreshment for 2968 persons	FMOH/SMOH/Partners	Jan-17	Dec-17				
produce 27,000 net cards	FMOH/SMOH/Partners	Jan-17	Dec-17				
transport and writing materials for 2700 CORPs	FMOH/SMOH/Partners	Jan-17	Dec-17				
storage facilities 1250 communities to be provided by WDCs/VDCs	FMOH/SMOH/Partners	Jan-17	Dec-17				
Refreshment for 5persons	FMOH/SMOH/Partners	Jan-17	Dec-17				
Funds	FMOH/SMOH/Partners	Jan-17	Dec-17				
transport to 421 HF	FMOH/SMOH/Partners	Jan-17	Dec-17				
Funds	FMOH/SMOH/Partners	Jan-17	Dec-17				
Training materials x 852 participants, transport x 852participants x 3days, Training facilitators fee x 4 persons x 3days, Meal x 852 +4 facilitators x 3days	FMOH/SMOH/Partners	Jan-17	Dec-17				
writing materials, refreshment	FMOH/SMOH/Partners	Jan-17	Dec-17				
Training materials x 244 participants, transport x 244participants x 3days, Training facilitators fee x 4 persons x 3days, Meal x 244 +4 facilitators x 3days	FMOH/SMOH/Partners	Jan-17	Dec-17				
RDTs and ACTs concurrently procured and distributed	FMOH/SMOH/Partners	Jan-17	Dec-17				
writing materials, refreshment	FMOH/SMOH/Partners	Jan-17	Dec-17				
Training materials x 852 participants, transport x 852 participants x 3 days, Training facilitators fee x 4 persons x 3days, Meal x 852 +4 facilitators x 3days	FMOH/SMOH/Partners	Jan-17	Dec-17				
SUB-TOTAL MALARIA							

itial package of primary and secondary lifesaving health services (SOURCE: HSRS)

ment by 20% in the 421 states

Resources Required (INPUTS)	Source of Funding			Timeframe (WHEN?)			
				J	F	M	A
Documentation tools, writing materials,	FMOH/SMOH/Partners	Jan-17	Dec-17				
funds for transport	FMOH/SMOH/Partners	Jan-17	Dec-17				
writing materials, refreshment, transport	FMOH/SMOH/Partners	Jan-17	Dec-17				
printing of protocols	FMOH/SMOH/Partners	Jan-17	Dec-17				
writing materials, refreshment, transport	FMOH/SMOH/Partners	Jan-17	Dec-17				
writing materials, refreshment, transport	FMOH/SMOH/Partners	Jan-17	Dec-17				
funds	FMOH/SMOH/Partners	Jan-17	Dec-17				
Documentation tools, writing materials,	FMOH/SMOH/Partners	Jan-17	Dec-17				
Assessment tools, writing materials, logistics	FMOH/SMOH/Partners	Jan-17	Dec-17				
Training materials x 30 participants, transport x 30 participants x 3 days, Training facilitators fees 3 persons x 5 days, Meal x 30 + 3 facilitators x 3 days	FMOH/SMOH/Partners	Jan-17	Dec-17				
Assorted materials/equipments	FMOH/SMOH/Partners	Jan-17	Dec-17				
SUB-TOTAL TUBERCULOSIS							

initial package of primary and secondary lifesaving health services (SOURCE: HSRs) support services from 1% to 3% by the end 2017

Resources Required (INPUTS)	Source of Funding			Timeframe (WHEN?)			
				J	F	M	A

Assesment tool, DSA, Transport	FMOH,SMOH, SMOWA and Partners	Jan-17	Dec-17				
IEC, Guidelines, Stationaries,funds	FMOH,SMOH, SMOWA and Partners	Jan-17	Dec-17				
training materials, DSA, Transport, facilitator	FMOH,SMOH, SMOWA and Partners	Jan-17	Dec-17				
IEC, Guidelines, Stationaries,funds	FMOH,SMOH, SMOWA and Partners	Jan-17	Dec-17				
IEC, Guidelines, Stationaries,funds	FMOH,SMOH, SMOWA and Partners	Jan-17	Dec-17				
Printing of tools, funds	FMOH,SMOH, SMOWA and Partners	Jan-17	Dec-17				
Mentoring tools	FMOH,SMOH, SMOWA and Partners	Jan-17	Dec-17				
assorted drugs	FMOH,SMOH, SMOWA and Partners	Jan-17	Dec-17				
assorted equipments	FMOH,SMOH, SMOWA and Partners	Jan-17	Dec-17				
assorted consumables	FMOH,SMOH, SMOWA and Partners	Jan-17	Dec-17				

SUB-TOTAL MENTAL AND PSYCHOSOCIAL HEALTH

ry and secondary lifesaving health services (sOURCE: HSRS)

Resources Required (INPUTS)	Source of Funding	Timeframe (WHEN?)					
		Jan-17	Dec-17	J	F	M	A
Funds		Jan-17	Dec-17				

Funding and stationaries		Jan-17	Dec-17				
Sponsorship fees for 60 multidiciplenary staff		Jan-17	Dec-17				
purchase of HbA1c test equipment 6 /reagent100o packets, Glucometer Test Kits300/reagents1000x50strips,shygmomanometer 300,stethoscopes 300 dressing consumables,lotions; Drug purchase morphine Sulphate powder,glucophage 50omg Tab,Daonil Tablet,Inj. Humalin Insuline 30/70,antihypertensives,anti allergics,Tricyclics,antipyretics,antiinflammatory ,antibiotics,Haematinics,antihelmintic , bronchodialators,antiarrythmias,eye and ear lotions		Jan-17	Dec-17				
purchase Medications		Jan-17	Dec-17				
2 day workshop file folder,Biro,makers ,masken tapes , joters,refreshment and Transport Allowance		Jan-17	Dec-17				
		Jan-17	Dec-17				
purchase of relevant books and video CD's to health institutions in the state		Jan-17	Dec-17				
		Jan-17	Dec-17				
SUB-TOTAL NON COMMUNICABLE DISEASE							

reach (GIDA) Communities using the CIMCI Approach by 2017

Resources Required (INPUTS)	Source of Funding	Timeframe (WHEN?)			
		J	F	M	A
stationaries, transport, refreshement	FMOH, SMOH, Partners	Jan-17	Dec-17		
1 Facilitator, Meal x 20 Supervisors + 1 Facilitator, Transport x 20 Supervisors, DSA x 1 facilitators, Training Materials x 20 Supervisors	FMOH, SMOH, Partners	Jan-17	Dec-17		
1 Facilitator, Meal x 20 Supervisors + 1 Facilitator, DSA x 20 Supervisors, 1 facilitators, Materials x 20 Supervisors	FMOH, SMOH, Partners	Jan-17	Dec-17		

21 Facilitator, Meal x 105 WDC + 21 Facilitator, Transport x 105 Supervisors, DSA x 21 facilitators, Stationaries x 105 Supervisors	FMOH, SMOH, Partners	Jan-17	Dec-17				
Bicycles, T-shirts, Umbrellars, rain boots, touch lights	FMOH, SMOH, Partners	Jan-17	Dec-17				
Airtime	FMOH, SMOH, Partners	Jan-17	Dec-17				
stationaries, transport, refreshement	FMOH, SMOH, Partners	Jan-17	Dec-17				
stationaries, transport, refreshement	FMOH, SMOH, Partners	Jan-17	Dec-17				
stationaries, transport, refreshement	FMOH, SMOH, Partners	Jan-17	Dec-17				
assesment tool, assesment volunteers, transport, DSA	FMOH, SMOH, Partners	Jan-17	Dec-17				
Meal x 210 CORP + 6 Facilitators, Transport x 210 CORP, DSA x 6 facilitators, Transport x 6 facilitators Training Materials x 210 CORP	FMOH, SMOH, Partners	Jan-17	Dec-17				
Funds	FMOH, SMOH, Partners	Jan-17	Dec-17				
SUB-TOTAL IMCI							

n the state by end of 2017

Resources Required (INPUTS)	Source of Funding	Timeframe (WHEN?)			
		J	F	M	A
assesment tool, assesment volunteers, transport, DSA	FMOH, SMOH, Partners	Jan-17	Dec-17		
Facilitator x3, Meal x 105 HCW + 3Facilitators, Transport x 105HCW, DSA x 3facilitators, Training Materials x 105HCW	FMOH, SMOH, Partners	Jan-17	Dec-17		

stationaries, transport, refreshement	FMOH, SMOH, Partners	Jan-17	Dec-17				
Funds	FMOH, SMOH, Partners	Jan-17	Dec-17				
Facilitator x3, Meal x 80HW + 3Facilitators, Transport x 80HW, DSA x 3facilitators, Training Materials x 80HW	SMoH, ADPHCDA, UNICEF	Jan-17	Dec-17				
Funds	SMoH, ADPHCDA, UNICEF	Jan-17	Dec-17				
stationaries, transport, refreshement	SMoH, ADPHCDA, UNICEF	Jan-17	Dec-17				

SUB-TOTAL NUTRITION

								Means of Measuring Progress/Indicators/Outcomes	Frequency
M	J	J	A	S	O	N	D		
								Percent level of completion,And Availability of functional facility.	1
								Percent level of completion,And Availability of functional facility.	1
								Percent level of completion,And Availability of functional facility.	1
								Percent level of completion,And Availability of functional facility.	1
								number/quantity of items procured, and availability of functional equipment.	1
								number/quantity of items procured	1

							number/quantity of items procured, Availability of quality drugs and consummables.	2
							proportion of health workers employed by cadre and availability of motivated health workers	1
							number of boreholes reactivated and made functional	4
							Proportion of generating plant repaired, availability of uninterrupted power supply.	4
							Proportion of incinerators constructed	1
							number of specified items procured	1
							Number of ECT ans EEG machines procured and Improved quality of care for psychiatric services.	1
							Number of midwives trained on LSS and improved quallity of EMnOC	1
							SOPs/guidelines on referrals developed and copies produced, effective referral system in place.	1
							Effective services and availability of quality data	4
							Improved HMIS data	1

								Functional and equipped warehouse.	1
								Availability of trained personnel and improved services.	1
								Number of Phc facilities renovated per LGA and availability of functional facility.	1
								Number of trained personnel per cadre on essential care package and improved service delivery	1

								Means of Measuring Progress/Indicators/Outcomes	Frequency
M	J	J	A	S	O	N	D		
								Proportion of LGA/ward with community involved microplan developed. Increase number of immunised children.	1
								Proportion of LGA/ward with community involved microplan developed. Increase number of immunised	1
								Number of private health facilities offering RI	12
								Proportion of health workers trained. Improve quality of immunization services	1
								Number of functional cold chain equipment available	2
								Number of M&E officer trained. Improved data reporting	1
								Number of cold chain officers trained. Improved quality of cold chain equipment.	1
								Number of health education officers trained. Increased demand for RI services. Number of community dialogue conducted	1
								Number of ISS visits done. Improved adherence to guide lines and SOPs	4

									Monthly data collections, reports and supervision by check list.	12

								Means of Measuring Progress/Indicators/Outcomes	Frequency	
M	J	J	A	S	O	N	D			
								Number of midwives/CHEWS/JCHEWS trained. Increased number of women attending ANC services	1	
								Quantity of IEC materials produced and distributed	1	
								Number of health facilities using the boards.	1	
								Number of facilities with basic ANC equipment	1	
								Number of TBAs orientated	1	

								Means of Measuring Progress/Indicators/Outcomes	Frequency
M	J	J	A	S	O	N	D		
								No. of facilities with CHEWS trained on MLSS	1
								supervision, Number of items distributed	1
								Number of communities with functional ETS servies. Number of cases referred.	12
								Supervision using checklist	12
								Number of midwives trained on LSS.	2

									Proportion of HF's with EOC commodities.	1
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								Means of Measuring Progress/Indicators/Outcomes	Frequency
M	J	J	A	S	O	N	D		
								Number and type of messages developed and disseminated. Increase number of new clients.	1
								Proportion of HF without stock out of FP commodities in the past 6 months.	2
								Proportion of health facilities reporting accurate data. Number service providers trained. Training report.	1
								Number of persons trained. No. of IUCD implants used. Training report	1
								Proportion of health facilities with FP units	1
								No. of women accessing FP services	12
								Monitoring & Supervision	1

IIING

								Means of Measuring Progress/Indicators/Outcomes	Frequency
M	J	J	A	S	O	N	D		
								Number of facilities assessed, Assessment report	1
								Number of HCW trained, Training Report, proportion of HF's with trained staff	1

							No. of RTKs procured, No. of HIV/AIDS tests conducted	1
							Proportion of HFs reporting stock out of consumables	1
							Number of printed guidelines and IEC materials, No. of facilities using guidelines appropriately	1
							No. of CBO contracts signed, No. of communities reached, No. of tests conducted by CBOs	1
							Number of HCW trained, Training Report, % of facilities providing ART services	1
							Number of printed guidelines, No. of facilities with guidelines, % of facilities using guidelines	1
							Number of meetings held, No. of CCCM decisions implemented	4
							Units of ARVs procured, No. ARVs accessed by clients	4
							Number of community meetings held,	6
							Number of meetings held, No. of defaulters tracked and counselled	2
							CBO Activity report, number of clients reached with palliative care and home base care service, number of home visits done	12
							Number of PPP agreements signed by CBO	12
							Number of facilities visited, Trip Report, % of facilities with accurate records	4
							Number of audits conducted, Trip Report, % of folders correctly completed	4
							Number of facilities assessed, number of completed assesment report	1
							Number of facilities with fuctional PCR machines, % of facilities using PCR machines	1
							Number of lab scientists trained, Training Report, % of HFs provding diagnostic services	1

								list of reagents and consumables by type procured, the proportion of facilities without stock out of consumables within the last three months.	2
								Lab machines maintenance schedule, % of lab machines functional	4
								Number of facilities visited, Trip Report, % of facilities providing quality services	4
								Number of meetings held, minutes of meeting, No. of follow up actions taken.	4
								Number of HCW trained, Training Report, % of health facilities reporting accurate data	1
								Number of completed reports, % of facilities with improved data	12
								Number of tools distributed, % of facilities using data tools	1
								Voucher, No. of facilities reporting timely	12
								List of procured computers and accessories, quality of reports generated	1

								Means of Measuring Progress/Indicators/Outcomes	Frequency
M	J	J	A	S	O	N	D		
								Availability of developed plan,	1
								Receipts and delivery vouchers, Number of LLIN procured, Number of LLIN distributed	1
								Record of LLINs distribution at 421 HF, % of LLINs distributed through ANC	1
								Availability of IEC materials, number of PW educated on malaria prevention with focus on use of LLIN, Number of PW who can mention atleast 2 benefits of LLIN	1

								number of stakeholders sensitised, number of advocacy & sensitization meetings held, number of CORPs identified, number of WDC/VDC identified, number of communities reached, number of LGAs reached.Attendance list, List of 2700 CORPs. pictures.	1
								No. of coupon or net cards produced	1
								list of household with Children under 5 and PW that received net cards, number of Net Card issued, number of Households with CU5 & PW identified	2
								list of LLINs recipients, number of LLIN distributed, Number of communities reached with LLIN, Number of Households (CU5 & PW) reached with LLIN	2
								procurement plan developed	1
								% of HFs adhering to malaria treatment guidelines	1
								% of facilities using RDTs	4
								training plan and materials developed.	1
								Number of HW's Trained, % of health facilities with trained staff	1
								training plan and materials developed.	1
								No. of trained; % of facilities with trained personnel	1
								% of health facilities reporting stock out of ACTs within the last three months	1
								Case management training plan developed	1
								Number of HCW trained, % of health facilities using case management guidelines	1

								Means of Measuring Progress/Indicators/Outcomes	Frequency
M	J	J	A	S	O	N	D		
								Number of functional units providing integrated services, % health facilities providing integrated services	12
								Number of sample transfers done, number of cases referred, number of cases tested at GeneXpert sites	12
								Number of HCW trained, Training Report, % of facilities using SOP	1
								Number of protocols distributed, number of HF with protocol, % of facilities using protocols	1
								Number of HCW trained, Training Report, % of pregnant women receiving IPT	1
								Number of HCW trained, Training Report, participants Attendance list, Training report, number of HF trained	1
								No. of IDP camps receiving services, No. of clients registered	12
								no. of people screened	12
								Needs assessment reports, number of HF assessed	1
								Number of HCW trained, Training Report,	1
								List of materials procured and distributed, % of facilities with functional diagnostic equipment	1

								Means of Measuring Progress/Indicators/Outcomes	Frequency
M	J	J	A	S	O	N	D		

								Assessment report produced	1
								number of guidelines adapted, % of facilities using guidelines	1
								number of staff trained, Number of guidelines supplied, % of facilities with trained staff.	1
								% of health services providing PSS services	12
								number of cases referred, number of facilities with accurate data	12
								No. of cases reported in DHIS, % of Health facilities reporting timely	12
								% of health facilities with functional psychiatric units	12
								% of facilities with stock out of psychiatric drugs	2
								No. of units equipped, % of facilities with fuunctional equipment	1
								% of facilities with adequate supplies	2

H

								Means of Measuring Progress/Indicators/Outcomes	Frequency
M	J	J	A	S	O	N	D		
									1

								Minutes of meetings, No. of decision implemented.	4
								Establishment of palliative care teams in hospitals and creation of mobile teams for home base care	1
								Quantities of NCD's procured, number of diagnostic test, HMIs reports	2
								Number of IDPs treated and vulnerable group	1
								No. of staff trained on use of SOPs; % of health facilities using the SOPs	1
								No. of cases referred,	12
								Quarterly DQA reports	12
								No. of health facilities submitting timely reports	12

								Means of Measuring Progress/Indicators/Outcomes	Frequency
M	J	J	A	S	O	N	D		
								Monthly minutes of meeting submitted to SMoH, no. of decisions implemented	4
								Harmonized and validated ISS framework document produced SMoH; ISS framework adopted for implementation	1
								ISS report submitted to SMoH	2

								Report on communities' engagement, No. of communities engaged, % of communities implementing action plans	2
								Number of CORPs receiving incentives; % of CORPS members implementing activities	1
								No. of messages aired; % of community members reporting knowledge gained through messages	4
								Monthly minutes, No. of mentor mothers participating, No. of mothers/caregivers mobilised	4
								Minutes and attendance of meetings, Number of HH empowered	1
								Minutes and attendance of meetings, and Number of referrals conveyed by NURTW members	4
								Assessment report submitted to the SMOH	1
								Number of trained CORPs operating within the new LGA	1
								Number of HH receiving IMCI commodities	12



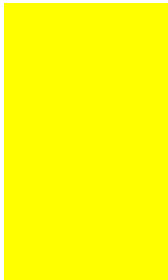
								Means of Measuring Progress/Indicators/Outcomes	Frequency
M	J	J	A	S	O	N	D		
								Assessment report with	1
								No. of staff trained, % of health workers providing IYCF services	1

							No. of meetings, No. of mothers participating, % of mothers adopting IYCF practices	6
							Types /number of routine drugs procured.	2
							No. of health workers trained, % of functional SAM centres; No. of children stablisd and dischared	1
								2
							State guidelines adopted and published	1



Activity unit Cost	Estimated Total Cost
335,162,848.00	335,162,848.00
335,162,848.00	335,162,848.00
335,162,848.00	335,162,848.00
150,000,000.00	150,000,000.00
18,875,000.00	18,875,000.00
6,360,000.00	6,360,000.00

14,190,000.00	28,380,000.00
-	0.00
1,500,000.00	6,000,000.00
800,000.00	3,200,000.00
4,000,000.00	4,000,000.00
2,690,000.00	2,690,000.00
9,000,000.00	9,000,000.00
4,987,000.00	4,987,000.00
988,000.00	988,000.00
1,532,000.00	6,128,000.00
739,500.00	739,500.00



40,000,000.00	40,000,000.00
4,429,500.00	4,429,500.00
70,000,000.00	70,000,000.00
3,882,500.00	3,882,500.00
	1,365,148,044.00

Estimated Total Cost	Estimated Total Cost
600,000.00	600,000.00
4,450,000.00	4,450,000.00
-	0.00
1,080,000.00	1,080,000.00
520,000.00	1,040,000.00
162,000.00	162,000.00
270,000.00	270,000.00
270,000.00	270,000.00
130,500.00	522,000.00

-	0.00
	8,394,000.00

Activity unit Cost	Estimated Total Cost
1,566,000.00	1,566,000.00
-	0.00
1,130,000.00	1,130,000.00
22,600,000.00	22,600,000.00
1,120,000.00	1,120,000.00
	26,416,000.00

Activity unit Cost	Estimated Total Cost
252,000.00	252,000.00
150,000,000.00	150,000,000.00
	0.00
	0.00
3,857,000.00	7,714,000.00

50,000,000.00	50,000,000.00
	207,966,000.00

Estimated Total Cost	Estimated Total Cost
9,032,500.00	9,032,500.00
100,000,000.00	200,000,000.00
1,120,000.00	1,120,000.00
1,453,500.00	1,453,500.00
-	0.00
-	0.00
-	0.00
	211,606,000.00

Activity unit Cost	Estimated Total Cost			
2,982,500.00	2,982,500.00			
17,075,000.00	17,075,000.00			

270,000,000.00	270,000,000.00			
3,750,000.00	3,750,000.00			
1,100,000.00	1,100,000.00			
21,000,000.00	21,000,000.00			
8,770,000.00	8,770,000.00			
900,000.00	900,000.00			
124,000.00	496,000.00			
360,000,000.00	1,440,000,000.00			
64,000.00	384,000.00			
64,000.00	128,000.00			
-	0.00			
-	0.00			
945,000.00	3,780,000.00			
1,050,000.00	4,200,000.00			
-	0.00			
100,000,000.00	100,000,000.00			
1,940,000.00	1,940,000.00			

1,000,000.00	2,000,000.00			
4,500,000.00	18,000,000.00			
630,000.00	2,520,000.00			
94,000.00	376,000.00			
2,266,000.00	2,266,000.00			
1,050,000.00	12,600,000.00			
25,000,000.00	25,000,000.00			
421,000.00	5,052,000.00			
10,000,000.00	10,000,000.00			
	1,954,319,500.00			

Activity unit Cost	Estimated Total Cost
-	0.00
300,000,000.00	300,000,000.00
-	0.00
600,000.00	600,000.00

6,520,000.00	6,520,000.00
6,000,000.00	6,000,000.00
-	0.00
-	0.00
-	0.00
90,000,000.00	90,000,000.00
-	0.00
-	0.00
26,000,000.00	26,000,000.00
-	0.00
4,270,000.00	4,270,000.00
45,000,000.00	45,000,000.00
-	0.00
11,570,000.00	11,570,000.00
	489,960,000.00

Activity unit cost	Estimated Total Cost
-	0.00
-	0.00
11,570,000.00	11,570,000.00
-	0.00
1,620,000.00	1,620,000.00
1,620,000.00	1,620,000.00
16,000.00	192,000.00
-	0.00
-	0.00
671,500.00	671,500.00
5,000,000.00	5,000,000.00
	20,673,500.00

Activity unit cost	Estimated Total Cost
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8,600,000.00	8,600,000.00
740,000.00	740,000.00
3,874,000.00	3,874,000.00
-	0.00
-	0.00
-	0.00
84,000.00	1,008,000.00
10,000,000.00	20,000,000.00
60,000,000.00	60,000,000.00
3,200,000.00	6,400,000.00
	100,622,000.00

Activity unit cost	Estimated Total Cost
1,290,000.00	1,290,000.00

49,000.00	196,000.00
-	0.00
100,000,000.00	200,000,000.00
42,100,000.00	42,100,000.00
-	0.00
-	0.00
-	0.00
-	0.00
	243,586,000.00

Activity unit cost	Estimated Total Cost
55,000.00	220,000.00
770,000.00	770,000.00
1,624,000.00	3,248,000.00

756,000.00	1,512,000.00
1,000,000.00	1,000,000.00
500,000.00	2,000,000.00
546,000.00	2,184,000.00
16,000.00	16,000.00
21,000.00	84,000.00
84,000.00	84,000.00
1,143,000.00	1,143,000.00
-	0.00
	12,261,000.00

Activity unit cost	Estimated Total Cost
84,000.00	84,000.00
886,000.00	886,000.00

210,000.00	1,260,000.00
20,000,000.00	40,000,000.00
340,000.00	340,000.00
20,000,000.00	40,000,000.00
250,000.00	250,000.00
	82,820,000.00

