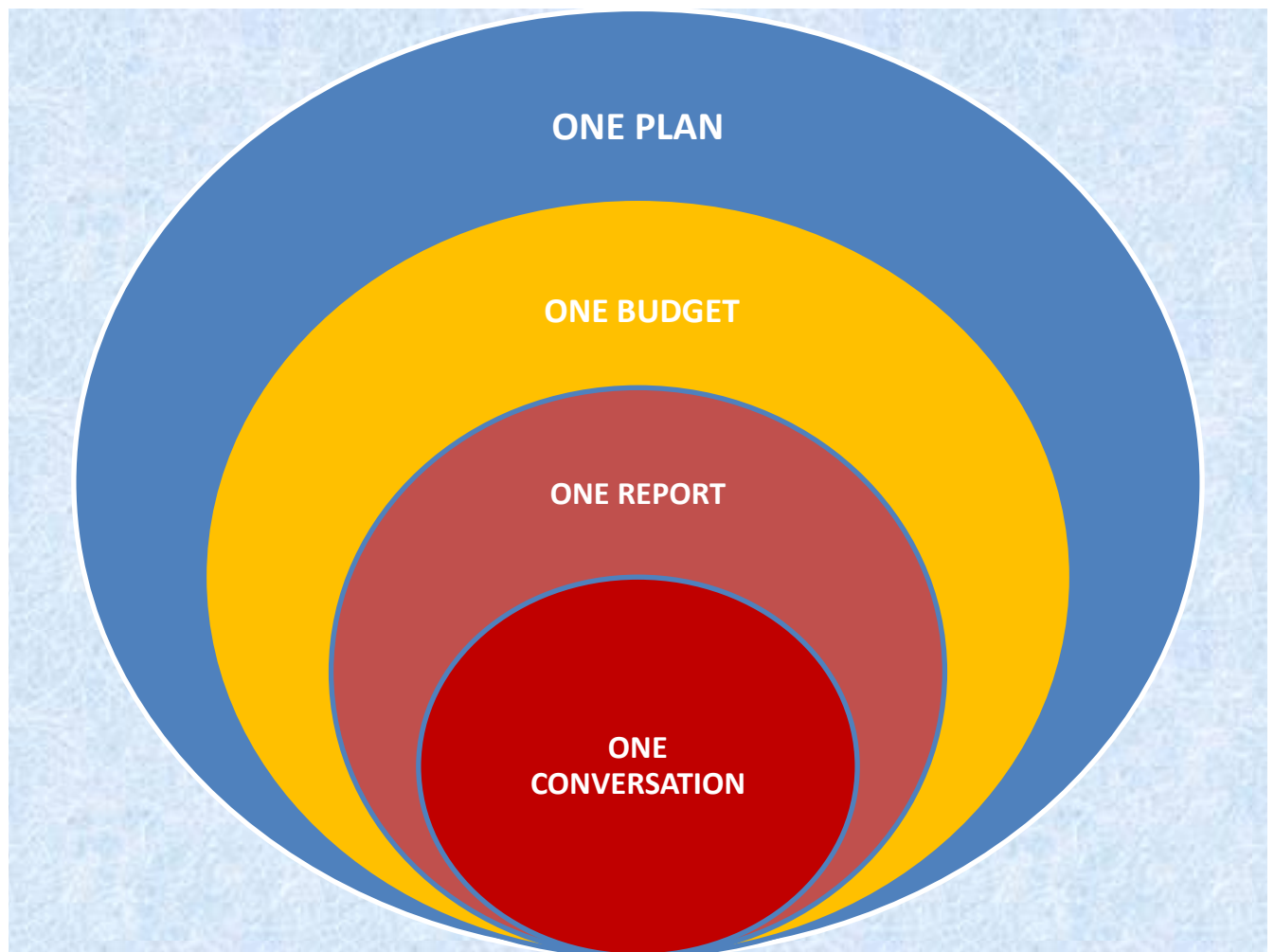




FEDERAL CAPITAL TERRITORY ADMINISTRATION HEALTH SERVICES AND ENVIRONMENT SECRETARIAT

ANNUAL OPERATIONAL PLAN, 2026



FEDERAL CAPITAL TERRITORY ADMINISTRATION
HEALTH SERVICES AND ENVIRONMENT SECRETARIAT



ANNUAL OPERATIONAL PLAN
2026

Foreword

Improving population health requires equitable access to quality healthcare, supported by well-designed and effectively implemented policies, plans, and programmes. Like other states within Nigeria's health system, the Federal Capital Territory (FCT) continues to face challenges related to planning, implementation, coordination, and financing of health interventions. These challenges underscore the need for a comprehensive, integrated, and results-oriented approach to health sector management.

Based on implementation lessons and performance gaps identified under the National Strategic Health Development Plan II (NSHDP II), the need for a more coordinated and implementation-focused health-sector framework became evident. Consequently, the Health Sector Strategic Blueprint (HSSB) was developed to prioritize and sequence interventions aimed at addressing critical health system gaps and priority health needs. To support effective implementation, the Federal Government, the 36 States, and the Federal Capital Territory adopted a Sector-Wide Approach (SWAp) for harmonized planning, financing, monitoring, and reporting for the 2023–2027 period. Anchored on the principles of “One Plan, One Budget, and One Report,” the SWAp provides a platform for aligning annual health plans with budgetary allocations, thereby informing the development of the 2026 FCT Health Sector Annual Operational Plan (AOP) in line with the HSSB.

The 2026 AOP serves as a critical implementation guide for programmes and activities aimed at delivering quality preventive and curative health services. The strategic objectives articulated in this Plan highlights the priority areas that the Health Services and Environment Secretariat (HSES) will focus on during the 2026 financial year to deliver efficient, people-centred healthcare services, while also promoting community participation in improving health and wellbeing across the FCT. Consistent with the Health Sector Strategic Blueprint (2023–2027), these interventions are structured under four (4) Strategic Pillars and three (3) Enablers, encompassing a total of twenty-seven (27) priority initiatives. In addition to the Strategic Pillars and Enablers, the 2026 AOP also incorporates other essential interventions that are critical to the FCT health system but were not explicitly captured in the HSSB.

This Plan provides a unified framework for the coordinated implementation of HSSB and Non-HSSB interventions, strengthening service delivery and health system performance across all levels of care in the FCT, in alignment with the vision of achieving Universal Health Coverage in FCT.

Dr. Adedolapo Fasawe
Mandate Secretary, HSES
January, 2026

Preface

The health and wellbeing of residents of the Federal Capital Territory (FCT) remain a top priority of the FCT Administration. Achieving sustainable improvements in health outcomes requires deliberate planning, efficient resource utilization, strong coordination, and accountability across all levels of the health system. It is against this backdrop that the 2026 Federal Capital Territory Health Sector Annual Operational Plan (AOP) has been developed.

The 2026 AOP translates the strategic direction of the Health Sector Strategic Blueprint (HSSB) 2023–2027 into actionable programmes and activities for the 2026 fiscal year. It provides a practical roadmap for implementing priority health interventions that respond to identified system gaps, emerging health risks, and the evolving needs of FCT residents. The Plan is anchored on the Sector-Wide Approach (SWAp), which promotes harmonized planning, financing, implementation, monitoring, and reporting across the health sector under the guiding principles of *One Plan, One Budget, and One Report*.

This AOP reflects the entire FCT's health sector approach, bringing together the efforts of the Health Services and Environment Secretariat (HSES), its Boards, Departments and Agencies, Area Councils, and key partners to ensure coherence and synergy in service delivery. The interventions outlined under the four Strategic Pillars and three Enablers of the HSSB, as well as other critical non-HSSB interventions, are designed to strengthen governance, improve service quality and equity, enhance health security, unlock value chains, and reinforce the base systems that support a resilient health sector.

Importantly, the Plan emphasizes results, accountability, and people-centred service delivery. It prioritizes interventions that expand access to quality primary and secondary healthcare, strengthen health system resilience, promote community participation, and advance the FCT's commitment to Universal Health Coverage. Through effective implementation of this AOP, the FCT health sector is better positioned to deliver measurable improvements in population health outcomes while ensuring value for money.

I commend all the stakeholders involved in the preparation of this Plan for their dedication and collaborative spirit. I call on all implementing entities, partners, and other stakeholders to demonstrate sustained commitment and shared responsibility in the implementation of the 2026 AOP.

Dr. Baba-Gana Adam
Permanent Secretary, HSES
January, 2026

Acknowledgements

The 2026 Federal Capital Territory (FCT) Health Sector Annual Operational Plan (AOP) has been developed as part of ongoing efforts to achieve the strategic objectives of the Health Sector Strategic Blueprint (HSSB) 2023–2027. The AOP focuses on the implementation of critical interventions aimed at strengthening and improving health service delivery under the HSSB Strategic Pillars: - Effective Governance; Efficient, Equitable, and Quality Health System; Unlocking Health Value Chains; and Health Security, as well as the Enablers; - Data Digitization, Financing, Culture and Talent, together with their corresponding priority initiatives.

The activities and outputs outlined in this Plan are expected to enhance the capacity of the Health Services and Environment Secretariat (HSES) to deliver effective and efficient healthcare services to residents of the FCT across these Strategic Pillars and Enablers. The Plan also harmonizes and streamlines the efforts of HSES Departments, Boards and Agencies (BDAs), Area Councils, and other critical stakeholders, including development and implementing partners, toward the attainment of the 2026 FCT health sector agenda. This includes the implementation of interventions aligned with the Primary Health Care-related priorities of the Health Outcomes for Prosperity and Equity (HOPE) Programme.

This Plan is the product of a collaborative effort among relevant stakeholders within the FCT health sector. In this regard, I wish to formally acknowledge and appreciate the Mandate Secretary (HSES) and the Permanent Secretary (HSES) for their excellent support towards the development of the 2026 AOP. I wish to thank the Federal Ministry of Health and Social Welfare, the Nigerian National SWAp Coordination Office, the Global Fund, and the Institute of Human Virology Nigeria (IHVN) for their technical and financial support in the development of this AOP. I also extend my gratitude to other valued health partners for their invaluable contributions. Furthermore, I commend the staff of the HSES Boards, Departments and Agencies, as well as the Area Council Health personnel, whose commitment and contributions were instrumental to the development of this Plan. We count on the continued support and collaboration of all stakeholders for the successful implementation of the 2026 AOP.

Dr. Teresa Ekaete Nwachukwu
Acting Director, HPRS Department
January, 2026

TABLE OF CONTENTS

Foreword	-	3
Preface	-	4
Acknowledgement	-	5
Table of content	-	6
List of Tables	-	8
List of Charts	-	8
Acronyms	-	9
 Chapter 1: Introduction		
1.1 Background	-	11
1.2 FCT Profile	-	11
 Chapter 2: Health Status and Overview of FCT Health System		
2.1 Health Status of the Population	-	13
2.2 FCT Health System	-	15
2.3 Health Service Provision	-	15
2.4 Regulation and health Coverage	-	16
 Chapter 3: 2026 AOP Rational, Development Process and Framework		
3.1 Rationale for 2026 AOP	-	17
3.2 Goal Objectives and Result	-	17
• Goals		
• Objectives & Expected Result,		
3.3 Development Process and Methodology for the 2026 AOP	-	19
3.4 2026 Annual Operational Plan Framework	-	19
 Chapter 4: FCT Health System Capacity Assessment, 2025		
4.1 SWOT Analysis	-	22
4.2 Leadership and Governance	-	23

4.3 Health Finance	-	24
4.4 Human Resource for Health	-	25
4.5 Health Infrastructure	-	26
Chapter 5: Performance Review and Strategic Focus for 2026		
5.1 Strategic Pillar one: Effective Governance	-	27
5.2 Strategic Pillar two: Efficient, Equitable & Quality Health System	-	28
5.3 Strategic Pillar three: Unlocking Value Chains	-	29
5.4 Strategic Pillar four: Health Security	-	29
5.5 Enabler one: Data Digitization	-	30
5.6 Enabler two: Financing	-	31
5.7 Enabler three: Culture and Talent	-	32
Chapter 6: Financing Structure and Cost Allocation		
6.1 Overview of the 2026 AOP Financing Framework	-	33
6.2 Estimated Cost 2026 FCT Health Sector AOP	-	33
6.3 Distribution of AOP Financing by Implementing Structure	-	33
6.4 Breakdown of HSES AOP by HSSB and Non-HSSB	-	34
6.5 Breakdown of HSES AOP by Board, Departments & Agencies	-	34
Chapter 7: Monitoring and Evaluation		
7.1 Introduction	-	36
7.2 M & E Framework and Result Architecture	-	36
7.3 Result-Based Monitoring (RMB) Approach	-	36
7.4 Data Sources and Reporting systems	-	37
7.5 Institutional Arrangement & Responsibility	-	37
7.6 Performance Monitoring Review Mechanism	-	37
• Quarterly AOP Reviews	-	37
• Area Council & Health Facility Performance Reviews	-	37
• Quarterly M & E Technical Reviews	-	37

7.7 AOP Performance Monitoring Plan	-	38
2026 AOP Operational Activities, Cost & Funding Sources	-	39 - 355

LIST OF TABLES

Table 2.1	Demographic Indicators
Table: 2.2	Health Services Coverage Indicators
Table 2.3	Morbidity and Impact Indicators
Table 2.4	Priority Diseases in year 2025
Table 3.1	2026 AOP HSSB Pillars/Enablers, Strategic Objectives and Priority Initiatives Framework
Table 3.1	FCT Annual Disease Surveillance, 2023
Table 4.1	SWOT Analysis of the FCT Health System as of 2025
Table 4.2	FCT Budget versus Health Budget
Table 4.3	FCT HSES 5-Year (2021 – 202) Budget Appropriation Trend
Table 6.1	Distribution of 2026 FCT Health Sector AOP Cost Estimate by Implementing Structure
Table 6.2	Estimated Cost of 2026 AOP FCT Health Sector AOP by Categories
Table 6.3	Estimated Cost of HSES 2026 AOP by Pillars & Enablers
Table 6.4	Estimated Cost of HSES 2026 AOP by Boards, Departments & Agencies
Table 7.1	AOP Performance Monitoring Plan

LIST OF CHARTS

Figure 1:	Map of FCT showing the Six Area Councils
Figure 2.1:	Hierarchy of the FCT Health System

ACRONYMS

ACs	Area Councils
AMAC	Abuja Municipal Area Council
BDAs	Boards, Departments and Agencies
BEmONC	Basic Emergency Obstetric and Neonatal Care
BHCPF	Basic Health Care Provision Fund
NDHS	Nigeria Demographic and Health Survey
DPRS	Department of Planning, Research and Statistics
FACA	FCT Agency for the Control of AIDS
FCT	Federal Capital Territory
FCTA	Federal Capital Territory Administration
FHIS	FCT Health Insurance Scheme
FMOH	Federal Ministry of Health
GBV	Gender-Based Violence
GDP	Gross Domestic Product
HDCC	Health Data Consultative Committee
HF	Health Facility
HHSS	Health and Human Services Secretariat
HMB	Hospital Management Board
HMIS	Health Management Information System
HIV	Human Immunodeficiency Virus
HSES	Health Services and Environment Secretariat
HSSB	Health Sector Strategic Blueprint
AIDS	Acquired Immunodeficiency Syndrome
HRH	Human Resources for Health
IDSR	Integrated Disease Surveillance and Response
IMCI	Integrated management of Childhood Illnesses
IPs	Implementing Partners

ISS	Integrated Supportive Supervision
ITNs	Insecticide Treated Nets
LLINs	Long Lasting Insecticide Nets
MICS	Multiple Indicator Cluster Survey
M & E	Monitoring and Evaluation
MCH	Maternal and Child Health
MNCH	Maternal Newborn and Child Health
NAIIS	Nigeria HIV/AIDS Indicator and Impact Survey
NCDs	Non Communicable Diseases
NGOs	Non-Governmental Organizations
NHIS	National Health Insurance Scheme
NHMIS	National Health Management Information System
NTDs	Neglected Tropical Diseases
PHCB	Primary Health Care Board
PHC	Primary Health Care
PHD	Public Health Department
PHCUOR	Primary Health Care Under One Roof
PPP	Public Private Partnerships
TB	Tuberculosis
TBAs	Traditional Birth Attendants
TWG	Technical Working Group
WDC	Ward Development Committee

CHAPTER 1

INTRODUCTION

1.1 Background

Improved population health outcomes are contingent upon equitable access to quality health-care services, underpinned by sound policies, effective planning, and efficient implementation. However, in line with prevailing challenges within Nigeria's health system, the Federal Capital Territory (FCT) continues to experience insufficient, inefficient, and inequitable health-sector financing, inadequate human resources for health (HRH) to meet population needs, and inequitable distribution of the available health workforce. These challenges are further compounded by fragmentation and weak coordination across the various levels of the health sector governance architecture, suboptimal alignment of development partner interventions with government health priorities, limited health-care infrastructure, and a weak culture of infrastructure maintenance.

The foregoing systemic constraints have been identified as major contributors to the limited success recorded in the implementation of the National Strategic Health Development Plan II (NSHDP II). In response, the adoption of a Sector-Wide Approach (SWAp) was prioritized as a strategic reform mechanism to guide the development and implementation of a new health-sector strategy; - the Health Sector Strategic Blueprint (HSSB). The HSSB is designed to address critical health system bottlenecks and strengthen service delivery, governance, and financing in order to improve health outcomes for all Nigerians, including residents of the FCT.

Accordingly, the Federal Government of Nigeria, in collaboration with the 36 States and the Federal Capital Territory, adopted the Sector-Wide Approach (SWAp) as the overarching framework for joint planning, financing, implementation, monitoring, and reporting within the health sector for the period 2023 – 2027. As a sector management approach, SWAp operationalizes the principles of “One Plan, One Budget, and One Report” to promote harmonization, efficiency, accountability, and sustainability across the health sector. A core objective of SWAp is to ensure coherence and alignment between annual health plans and corresponding budgets and expenditures. Consequently, the 2026 FCT Health Sector Annual Operational Plan (AOP) was developed in line with the Health Sector Strategic Blueprint (HSSB) to operationalize priority interventions and guide implementation within the planning period.

1.2 FCT Profile

The Federal Capital Territory (FCT), Abuja, is located between latitude 9°17"N and longitude 7°37"E and covers a total land area of approximately 8,000 square kilometres (MFCT, 2003). The

FCT is situated at the geographical centre of Nigeria and is bounded to the north by Kaduna State, to the west by Niger State, to the east and south-east by Nasarawa State, and to the south-west by Kogi State.

The FCT lies within the Guinea Savannah vegetation zone of the West African sub-region. The physical environment is characterized by isolated highlands interspersed with savannah grasslands, with patches of rainforest occurring in the Gwagwa plains. The dominant vegetation types in the Territory are classified into three broad savannah categories: grassland, woodland, and shrub savannah. The FCT experiences two major seasons annually - the rainy and dry seasons. The rainy season typically commences in April and ends in October, while the dry season spans November to March. Annual rainfall ranges between 1,100 mm and 1,600 mm, with peak rainfall occurring between July and September (www.onlinenigeria.com/links/abuja). A brief harmattan period occurs within the dry season, characterized by dust haze, lower temperatures, and dry atmospheric conditions. Temperatures in the FCT generally range between 30°C and 37°C (MFCT, 2003).

The indigenous population of the FCT is predominantly of the Gbagyi ethnic group. Other ethnic groups in the Territory include the Bassa, Gade, Gwandara, Koro, and Ganagana peoples. The primary occupation of the indigenous inhabitants is agriculture, with major food crops including yam, maize, guinea corn, beans, and millet. Fishing activities are also prominent, particularly among the Bassa communities and settlements located along the Usamma, Jabi, and Gurara rivers. In addition to farming, woodwork and craft production are notable economic activities, especially among the Gbagyi people, while the Ganaganas are traditionally renowned for iron works. Cloth weaving is practiced mainly by women, who produce heavy, closely patterned fabrics in a variety of colours.

Administratively, the Federal Capital Territory is divided into six (6) Area Councils: Abaji, Abuja Municipal, Bwari, Gwagwalada, Kuje, and Kwali. Each Area Council is further subdivided into wards as follows: Abaji (10 wards), AMAC (12 wards), Bwari (10 wards), Gwagwalada (10 wards), Kuje (10 wards), and Kwali (10 wards). Each Area Council is administered by an elected Chairman, while each Ward within the Area Council is represented by an elected Councilor.

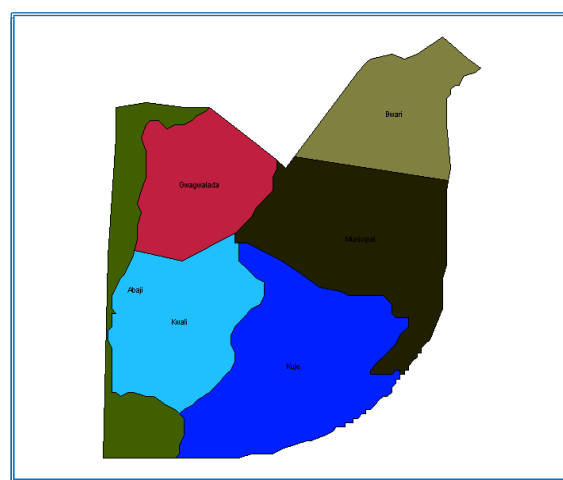


Figure 1: Map of FCT Showing Six Area Councils

CHAPTER 2

HEALTH STATUS AND OVERVIEW OF THE FCT HEALTH SYSTEM

2.1 Health Status of the Population

The analysis of the FCT demographic, health service coverage, morbidity, and impact indicators is based on the most recent nationally validated data sources including the National Population Commission (NPC), Nigeria Demographic and Health Survey (NDHS 2023–2024), World Health Organization (WHO), National Malaria Indicator Survey (NMIS), National AIDS Indicator and Impact Survey (NAIIS), and Multiple Indicator Cluster Survey (MICS). These indicators provide the data-driven basis for prioritization and strategic decision-making in the 2026 Annual Operational Plan (AOP).

Table 2.1: Demographic Indicators

Demographic & Health Indicator	Indicator Value(FCT)	Data Source
Estimated Population (2025)	5.2 million (Projected)	NPC 2006 Census; NPC Population Projections
Annual Population Growth Rate	4.2%	NPC Population Projections
Life Expectancy at Birth	62 years	WHO Global Health Estimates, 2024
Total Fertility Rate (Women 15–49)	3.1 children per woman	NDHS, 2024

The FCT continues to grow rapidly due largely to in-migration, urban expansion, coupled with its status as Nigeria’s administrative capital. The projected population of approximately 5.2 million people places increasing burden on FCT health infrastructure, human resources for health, and health financing. Fertility levels in the FCT are lower than the national average but still above replacement threshold, making stronger funding for reproductive health and family planning services essential.

Table 2.2: Health Services Coverage Indicators

Demographic & Health Indicator	Indicator Value(FCT)	Data Source
Children 12–23 months fully vaccinated	73%	MICS, 2021
Women with ≥ 4 ANC visits	80%	NDHS, 2024
ANC from skilled provider	92%	NDHS, 2024
Delivery by skilled provider	82%	NDHS, 2024
Delivery in health facility	81%	NDHS, 2024
Women using modern contraceptive method (15–49)	20%	NDHS, 2024
Households with at least one ITN	31%	NDHS, 2024
Health Insurance Coverage (%)		
Children(under 5)	11.5%	MICS, 2021
Children(age 15 – 17)	12.2%	MICS, 2021
Women(age 15 – 49)	12.5%	MICS, 2021
Men(age 15 – 49)	12.4%	MICS, 2021

Health service coverage indicators shows that there is relatively strong performance in maternal health services, particularly antenatal care attendance and skilled delivery, reflecting better physical access to health facilities. Childhood immunization coverage reflects relatively strong routine immunization performance in the FCT when compared with national averages reported in recent surveys. Modern contraceptive prevalence is modest, indicating persistent unmet need for family planning, especially among urban poor and peri-urban populations.

Table 2.3: Morbidity and Impact Indicators

Demographic & Health Indicator	Indicator Value(FCT)	Data Source
HIV Prevalence (15-49 years)	1.4%	NAIIS, 2018
Malaria Prevalence	19%	NMIS, 2021
Children under 5 stunted	16%	NDHS, 2024
Wasting (Acute Nutrition)	40%	NDHS, 2024
Neonatal Mortality Rate	25 per 1,000 live births	NDHS, 2024
Under-five Mortality Rate	60 per 1,000 live births	NDHS, 2024
Maternal Mortality Ratio (estimate)	350 - 400	NDHS, 2024

Despite its urban advantage, the FCT continues to face a dual burden of disease characterized by persistent communicable diseases and emerging non-communicable conditions. Malaria remains a leading cause of outpatient attendance, while HIV prevalence mirrors the national average. Mortality indicators, though better than many states, remain unacceptably high, particularly neonatal and under-five mortality. The FCT maternal mortality ratio, estimated at 350 - 400, is lower than the national average of 512 (NDHS, 2024) but remains significantly above global and SDG targets. This probably highlights the limitations of sub-national measurement and underscores the urgent need to strengthen maternal death surveillance and response (MDSR) systems within the FCT.

In 2025, confirmed priority disease cases in the FCT were largely limited to a small number of conditions, with measles (28 cases) and Mpox (18 cases) accounting for the highest confirmed burden. Diphtheria recorded four confirmed cases and the only disease-related death, while cholera (2 cases) and Lassa fever (1 case) were confirmed at low levels. No confirmed cases or deaths were reported for AFP, Ebola, dengue, yellow fever, rabies, CSM, or neonatal tetanus, reflecting sustained surveillance and effective containment of these priority diseases.

Table2.4: List of Priority Disease in Year 2025

DISEASES	SUSPECTED	CONFIRMED	DEATH
AFP	162	0	0
Lassa fever	21	1	0
Measles	349	28	0
Dengue	2	0	0
Cholera	25	2	0
CSM	1	0	0
Yellow fever	11	0	0
Mpox	35	18	0
Ebola	2	0	0
NNT	3	0	0
Rabies	7	0	0
Diphtheria	33	4	1

Source: PHD, 2026

2.2 Federal Capital Territory (FCT) Health System

The FCT health system is organized into three tiers of care - primary, secondary, tertiary, and comprises both public and private providers. In addition, services are delivered by non-governmental organizations (NGOs), faith-based institutions, and traditional health care centres, operating on either a profit or nonprofit basis. Public facilities account for the majority of health service utilization.

The health system is supported by a network of 1,203 accredited health facilities, distributed as follows:

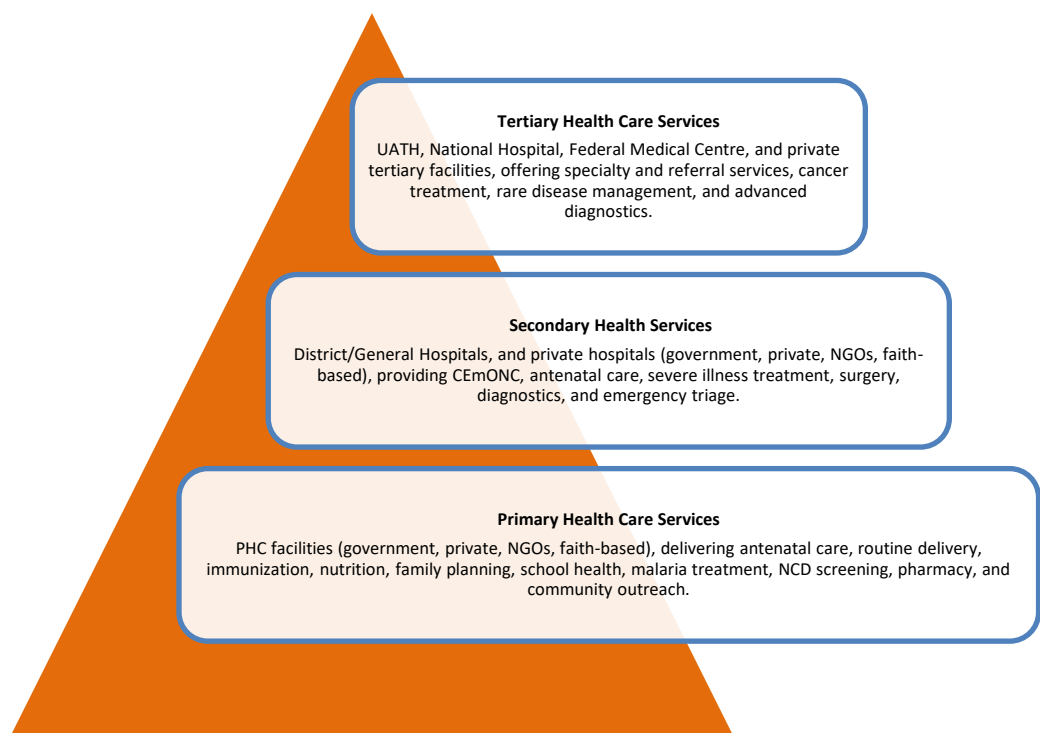
- Primary health facilities (370): 94 privately owned and 276 publicly owned
- Secondary health facilities (826): 803 privately owned and 23 publicly owned
- Tertiary health facilities (7): 4 privately owned and 3 publicly owned

2.3 Health Service Provision

Tertiary health care is provided through the three Federal Government-owned hospitals and several privately owned tertiary facilities. Secondary health care services are delivered by 14 FCTA-owned hospitals located across the six Area Councils, under the management of the FCT Hospital Management Board (FCT HMB). Additional secondary facilities are operated by other government agencies.

Primary health care services are overseen by the FCT Primary Health Care Board (FCT PHCB), which manages the FCTA-owned facilities across rural, peri-urban and urban areas of the six Area Councils. Private providers, including NGOs and faith-based organizations, also play a significant role in primary health care delivery.

Figure 2.1: Hierarchy of the FCT Health System



2.4 Regulation and Health Coverage

Private health facilities; including hospitals, clinics, maternity homes, and diagnostic centres are regulated by the FCT Private Health Establishment Registration and Monitoring Committee (PHERMC). Pharmaceutical services provided by private pharmacies, and patent medicine stores are supervised by the Pharmacy Inspectorate Division. Progress towards Universal Health Coverage (UHC) is being advanced through the mandatory health insurance scheme administered by the FCT Health Insurance Scheme (FHIS).

CHAPTER 3

2026 AOP RATIONALE, DEVELOPMENT PROCESS AND FRAMEWORK

3.1 Rationale for the 2026 AOP

Efforts by the FCT Administration to improve residents' health have long been constrained by systemic challenges in planning, resource mobilization, coordination, implementation, and monitoring of health programs. In response, the FCT Health Services and Environment Secretariat developed the first and second FCT Strategic Health Development Plans (SHDPs), aligned with the National Strategic Health Development Plan (NSHDP). However, their implementation was not robust due to multiple factors.

Critical gaps that informed the design of the Health Sector Strategic Blueprint (HSSB) included fragmented coordination across the healthcare system, inefficient health spending, weak cross-sectoral collaboration, ineffective regulation, and inadequate human resources for health (HRH), frequent stock-outs of essential medications, and recurring outbreaks and public health risks. These challenges were compounded by fragmented resource allocation, poor coordination across programs and governance levels, misalignment of development partners' activities with government priorities, weak integration of annual operational plans with statutory budgets, and limited financing of health programs.

Collectively, these factors contributed to the limited success of previous strategic health development plans. Recognizing the need for a more comprehensive and integrated approach, the FCT adopted the Sector-Wide Approach (SWAp) Health Sector Strategic Blueprint (HSSB) to strengthen coordination, optimize resource utilization, and enhance overall health system performance.

3.2 Goals, Objectives and Result

Goal

The 2026 FCT Annual Operation Plan aims to strengthen governance, coordination, and accountability, improve efficiency, equity, and quality of health services, expand financial protection, enhance health workforce and supply systems, and strengthen health security, through PHC revitalization, SWAp aligned planning, data-driven decision-making, and a performance-focused, resilient health system.

Objectives and Expected Result

Objectives

- Strengthen governance, accountability, and coordination in the health sector through improved implementation of the National Health Act, enhanced stakeholder participation, stronger regulatory oversight, and operationalization of SWAp to planning to reduce fragmentation.
- Strengthen health system performance and population health outcomes through HSSB-aligned, sector-wide, results-driven implementation.
- Improve the efficiency, equity, and quality of health services, with emphasis on PHC revitalization, disease prevention, immunization scale-up (including reduction of zero-dose children), improved RMNCAH+N outcomes, and control of communicable and non-communicable diseases.
- Enhance quality of care across public and private facilities, including strengthened referral systems and access to specialized services.
- Expand financial protection and access to care by strengthening BHCPF implementation, increasing health insurance coverage, and deploying innovative financing mechanisms to reduce out-of-pocket expenditure, especially for vulnerable populations.
- Strengthen health workforce availability and performance, improve health supply chains, and enhance health security through strengthened surveillance, emergency preparedness, and a One Health, climate-resilient approach.
- Enable effective service delivery through improved data use and interoperability, strengthened budget execution and financial accountability, and a performance driven institutional culture supported by leadership and talent development.

Expected Results

- Stronger governance and coordination: Improved National Health Act implementation, regulatory oversight, and SWAp-aligned coordination.
- Improved service efficiency, equity, and quality: Revitalized PHC, better quality of care, functional referrals, and improved access to specialized services.
- Improved population health outcomes: Increased immunization coverage, reduced zero-dose children, improved RMNCAH+N outcomes, and reduced disease burden.
- Expanded financial risk protection: Strengthened BHCPF implementation, increased insurance coverage, and reduced out-of-pocket expenditure.

- Strengthened workforce and supply systems: Improved health worker availability and performance, supported by streamlined supply chains
- Enhanced health security and resilience: Stronger surveillance, emergency preparedness and response, and climate-resilient health systems.
- Data-driven and performance-oriented system: Digitized interoperable data systems, improved budget execution, and strengthened performance management.

3.3 Development Process and Methodology for the 2026 Annual Operational Plan

The development of the 2026 Annual Operational Plan (AOP) was led by the Department of Health Planning, Research and Statistics, with support from relevant stakeholders across all levels of the FCT health system. The process was coordinated by a planning team comprising Planning Officers, Programme Managers, and Monitoring and Evaluation (M&E) Officers drawn from the HSES Boards, Departments and Agencies, Area Council Health Authorities, as well as representatives of donor agencies and implementing partners. Development of the Plan was undertaken through a series of meetings and workshops using a participatory approach, with key stakeholders engaged at various stages of the 2026 AOP development roadmap.

The Plan was developed using a web-based digital platform into which all planned 2026 activities were entered. The platform was preloaded with the AOP Strategic Pillars and Enablers, including their corresponding strategic objectives, priority initiatives, and interventions, to ensure alignment, standardization, and coherence. The Plan consists of two components: Health Sector Strategic Blueprint (HSSB)–specific interventions and Non-HSSB (other organizational functions) interventions.

3.4 2026 Annual Operational Plan Framework

The 2026 AOP Pillars and Enablers and their priority initiatives are aligned with the Health Sector Strategic Blueprint (HSSB), which provides the clear framework for the Plan's strategic interventions and broad activities.

Table: 3.1 2026 AOP HSSB Pillars/Enablers, Strategic Objectives and Priority Initiatives Framework

Pillar/Enabler	Strategic Objective	Priority Initiative
	1. Strengthen oversight and effective implementation of the National Health Act	1. Strengthen NCH as a coordinating and accountability mechanism across the health system

Pillar 1: Effective Governance	2. Increase accountability to and participation of relevant stakeholders and Nigerian citizens	2. Comprehensive and intentional communication strategy for stakeholder engagement and advocacy
	3. Strengthen regulatory capacity to foster the highest standards of service provision	3. Improve regulation and regulatory processes for health workers, healthcare facilities and pharmaceutical products
	4. Improve cross-functional coordination & effective partnerships to drive Service delivery	4. A Sector Wide Action Plan (SWAp) to defragment health system programming and funding 5. Increase collaboration with internal and external stakeholders for better delivery and performance management
Pillar 2: Efficient, Equitable, and Quality health System	5. Drive health promotion in a multi-sectoral way (incl. intersectionality with education, environment, WASH and Nutrition)	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 disincentives unhealthy behaviours) 7. Accelerate inter-sectorial social welfare through coordination of efforts of the social action fund
	6. Strengthen prevention through primary health care and community health care	8. Accelerate immunization 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
	7. Improve quality of care and service delivery across public (secondary, tertiary and quaternary) and private health care providers	11. Revitalize tertiary and quaternary care hospitals to improve access to specialized care
	8. Improve equity and affordability of quality care for patients, expand insurance	12. Improve Reproductive, Maternal, Newborn, Child health, 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 14. Expand financial protection to all citizens through health insurance expansion and other innovative financing mechanisms
	9. Revitalize the end-to-end (production to retention) healthcare workers' pipeline	15. Increase availability and quality of HRH

Pillar 3: Unlocking Value Chains	10. Promote clinical research and development	16. Re-Position Nigeria at the forefront of emerging R&D innovation, starting with local clinical trials and translational science
	11. Stimulate local production of health products	17. Stimulate local production of health products (e.g., drug substance, fill and finish for vaccines, malaria bed-nets, and therapeutical foods)
	12. Shape markets to ensure sustainable local demand	18. Build sustain off take agreement with development partners for locally prod
	13. Strengthen supply chains	19. Streamline existing supply chains to remove complexity
Pillar 4: Health Security	14. Improve the ability to detect, prevent and respond to public health threats (e.g., Cholera, Lassa, CSM, Measles)	20. Improve Public Health Emergencies prevention, detection, preparedness and response including pandemics to strengthen health security
	15. Build climate resiliency for the health system in collaboration with all other sectors	21. Establish a One Health approach for threat detection and response, incorporating climate-linked threats
Enabler 1: Data Digitization	16. Digitize the health system & have data-backed decision making	22. Strengthen health data 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
Enabler 2: Financing	17. Increase effectiveness and efficiency of healthcare spending	24. Improve oversight and monitoring of budgeting process to increase budget utilization
		25. Regular and effective skills and performance appraisal of top leadership
Enabler 3: Culture and Talent	18. Strengthen skills, capabilities & values and drive a performance-based culture within the FMOH/SMoH	26. Transformation within F/SMoH/SMoH - towards values and performance driven culture
		27. Top-talent learning program to develop well-rounded public health leaders
Other Organizational functions		

CHAPTER 3

FCT HEALTH SYSTEM CAPACITY ASSESSMENT (2025)

4.1 SWOT Analysis

The SWOT analysis provides a detailed assessment of the FCT health sector's strengths, weaknesses, opportunities, and threats. It serves as a critical tool for evidence-based planning and decision-making since it highlights the sector's existing assets, systemic gaps, and external opportunities for improvement, and threats that could limit health service delivery in the FCT.

Table 4.1: SWOT Analysis of the FCT Health System as of 2025

Strength	Weaknesses
• Supportive legislation such as the Primary Health Care Board Act and Hospital Management Board Establishment Act. • Availability of policy frameworks and strategic plans such as the Health Sector Strategic Blueprint (HSSB), etc. • Regulatory oversight of public and private health establishments through PHERMC and Pharmacy Inspectorate. • Network of 14 functional secondary health facilities and 276 primary health facilities across the six Area Councils. • Presence of health training institutions, including the FCT College of Nursing Sciences, supporting local capacity development. • Availability of the FCT Emergency Medical Services and Ambulance System (FEMSAS) supporting emergency response and referrals. • Existence of the FCT Health Insurance Scheme (FHIS) to improve financial risk protection and access to care. • Availability of the Abuja Central Medical Store to a Drug Management Agency, strengthening pharmaceutical supply governance. • Functional referral system supported by tertiary and secondary facilities, including district hospitals offering specialist services. • Deployment of digitalized medical records systems in selected health facilities.	• Poor implementation of the Primary Health Care Under One Roof (PHCUOR) policy. • Sub-optimal functionality of many Primary Health Care (PHC) facilities. • Insufficient and unevenly distributed Human Resources for Health relative to population and service demand. • Inadequate number and uneven distribution of health facilities, resulting to suboptimal coverage. • Weak inter-sectoral coordination and limited synergy between the HSES and other Secretariats, Departments, and Agencies (SDAs). • Weak logistics systems undermining monitoring and regulatory activities. • Non-domestication and weak implementation of some national health policies and guidelines. • Poor research culture and deficient knowledge management resulting in weak evidence-based decision-making process. • Weak budget management and accountability, resulting in delayed releases and incomplete implementation of approved appropriations.
Opportunities	Threats

• <i>Presence of development and implementing partners supporting health system strengthening, service delivery, and capacity-building initiatives</i> • <i>Opportunity for collaboration with other FCTA SDAs to improve access to health facilities and service delivery</i> • <i>Availability of Federal Government-funded health interventions, including the Basic Health Care Provision Fund (BHCPF), HOPE Health, and similar programmes, to strengthen primary health care delivery.</i>	• <i>Inadequate budgetary allocations, resulting in persistent gaps in critical health infrastructure and Human Resource for Health.</i> • <i>High rate of health workforce attrition due to brain drain (JAPA syndrome).</i> • <i>Heavy reliance on donor funding for critical health interventions, posing a risk to the sustainability of health programmes.</i> • <i>Rapid population growth and high population mobility within the FCT, resulting in pressure on health facilities and services.</i> • <i>Presence of hard-to-reach communities, limiting access to service delivery.</i> • <i>Growing number of internally displaced persons (IDPs), and expansion of informal settlements/slums.</i> • <i>Security challenges limiting access to health facilities and delivery of health services</i> • <i>Risk of recurrent disease outbreaks and emerging public health emergencies.</i>
--	--

4.2 Leadership and Governance

Effective management of the health system has strengthened institutional capacity by addressing structural gaps that previously hindered efficiency and functionality. Over the past years, the FCT health system has benefited from enhanced and sustained strategic planning and management, characterized by:

- A strong emphasis on enabling legislation, policies, and strategies
- Improved partnerships and cross-sectoral collaborations
- More effective resource management and accountability mechanisms

The Hospital Management Board (HMB) and the Primary Health Care Board (PHCB) already operate under established legal frameworks, while efforts are ongoing to secure the passage of the FCT Health Insurance Scheme Bill into law. Additional bills and regulatory instruments to guide the operations of the FCT College of Nursing, the Private Health Establishments Registration, Monitoring Regulation Agency (PHERMRA), the FCT Agency for the Control of AIDS (FACA), and the Drug Management Agency (DMA) are at various stages of development.

Although progress has been recorded in the adoption of national policies and intervention programmes such as the Basic Health Care Provision Fund (BHCPF) and the Primary Health Care Under One Roof (PHCUOR) policy, implementation of PHCUOR has encountered resistance from key stakeholders, resulting in slow uptake.

To further strengthen performance management and stewardship of the FCT health system, sustained inter-sectoral collaboration with relevant stakeholders; including development partners and implementing agencies has been prioritized.

4.3 Health Financing

Optimal utilization of health care services is closely tied to financing mechanisms that eliminate financial barriers to access. Gaps in service demand, availability, quality, and coverage are largely attributable to inadequate financing across all levels of care in the FCT. Persistent shortfalls in health sector funding have translated into sub-optimal health outcomes for residents.

A review of budgetary allocations reveals that, over the past five years, the proportion of the FCTA budget allocated to the Health Services and Environment Secretariat (HSES) is between 2.97% and 8.70%, consistently falling short of the 15% target set by the Abuja Declaration. Furthermore, actual releases for both capital and recurrent expenditures have not matched appropriated amounts, resulting in delays or non-implementation of planned interventions and programs intended to improve health outcomes in the FCT.

Analysis of budget performance over the same period shows that actual releases have ranged from 52.50% in 2025 to 75.12% in 2021 of the appropriated HSES budget. This persistent underfunding underscores the need for stronger fiscal commitment, improved budget execution, and innovative financing strategies to ensure sustainable health service delivery and progress toward universal health coverage.

Table 4.2: FCT Budget versus Health Budget

Year	Total FCT Budget Appropriation (N)	Total Health Allocation (N)	Percentage (%)
2021	329,963,491,522.00	28,712,583,096.00	8.70%
2022	607,952,023,580.00	34,343,030,516.00	5.65%
2023	579,693,907,523.00	36,580,251,717.00	6.31%
2024	1,282,270,610,283.00	45,660,070,071.00	3.56%
2025	1,814,073,078,390.00	53,892,061,793.00	2.97%

Table 4.3: FCT HSES 5-Year (2021 – 2025) Budget Appropriation Trend

Year	Budget Appropriation N	Budget Releases N	Performance (%)
2021	28,712,583,096.00	21,568,585,007.00	75.12%
2022	34,343,030,516.00	23,308,161,604.00	67.87%
2023	36,580,251,717.00	26,568,268,053.09	71.55%
2024	45,660,070,071.00	29,651,818,692.00	64.94%
2025	53,892,061,793.00	28,294,054,513.00	52.50%

High Out-of-Pocket Expenditure (OOPE) on health remains a major concern in the Federal Capital Territory (FCT). Despite the WHO recommendation that OOPE should not exceed 30–40%, a significant proportion of FCT residents continue to pay substantial amounts directly for health services. This high reliance on OOPE discourages households from seeking care when needed, thereby creating barriers to timely access and utilization of essential health services.

Efforts to expand health insurance coverage have been constrained by challenges in operationalizing both the FCT Health Insurance Scheme (FHIS) and the Basic Health Care Provision Fund (BHCPF). The absence of legal assent to the FHIS bill has hindered the release of equity funds for vulnerable populations and limited budgetary allocations to the scheme. Consequently, the FHIS has faced difficulties in scaling operations and providing effective financial protection for residents.

4.4 Human Resources for Health

The FCT health system continues to experience critical shortages of skilled health personnel, compounded by an imbalanced HRH mix and inequitable distribution, favoring urban health facilities. Retention challenges, low employee morale, and unsuitable working conditions further exacerbate workforce gaps. Population growth and high patient influx from neighboring states have intensified pressure on available staff, resulting in work overload and high attrition. Additionally, inadequate succession planning for retiring health workers limits the replenishment of critical skills.

As of 2025, there is a gap of 1,540 health workers in PHCB/PHCs and a deficiency of 891 critical health personnel in HMB/Hospitals,(PHCB & HMB, 2025) underscoring the urgent need for appropriate and timely HRH planning and interventions in 2026.

4.5 Health infrastructure

Health facilities in the FCT are operating at optimal capacity due to rapid population growth and the sustained influx of patients from contiguous states and other parts of the country that rely on the FCT's healthcare services. This increasing demand has placed significant strain on existing infrastructure, making expansion and upgrading of health facilities imperative.

A substantial proportion of healthcare facilities particularly at the primary healthcare level are in varying states of dysfunction, characterized by dilapidated structures, inadequate electricity and water supply, obsolete or non-functional equipment. At the secondary level, limited maintenance has rendered much of the available equipment ineffective, further weakening service delivery and the referral system. Although some infrastructure upgrades have been undertaken across public health facilities, critical gaps persist, underscoring the need for:

- Completion of all ongoing District and General Hospitals construction and rehabilitation projects;
- Accelerated revitalization of primary healthcare facilities through renovation, rehabilitation, and expansion to improve access to quality health services; and
- Strengthening of secondary facilities to support an effective referral system through the provision of functional and well-maintained medical equipment.

CHAPTER 5

PERFORMANCE REVIEW AND STRATEGIC FOCUS 2026

5.1 Strategic Pillar one: Effective Governance

5.1.a Governance Context and Performance (2025)

In 2025, the FCT health sector made remarkable progress in strengthening governance and oversight, particularly in implementing the National Health Act (NHA) through active participation and implementation of resolutions of the National Council on Health (NCH). It also improved and expanded health financing reforms. FCT surpassed its health insurance enrolment target of 25,000, by enrolling approximately 41,058 beneficiaries (64.2%) into the FCT Health Insurance Scheme (FHIS), reflecting enhanced institutional capacity and commitment to universal health coverage. However, implementation and accountability mechanisms remain uneven across agencies and service delivery levels.

Citizen participation and stakeholder engagement across the territory was limited. While town hall meetings and consultative engagements were piloted in selected Area Councils, feedback mechanisms were not institutionalized, and communication efforts were not structured. This hampered inclusive decision-making and social accountability.

Regulatory oversight continues to face significant challenges. The Joint Annual Review (JAR) identified inadequate monitoring of private health facilities, and weak regulatory framework due to absence of PHERMRA Establishment Bill, thus limiting the ability to tackle persistent non-compliance among private health facilities.

Fragmentation in health programming and financing persists. Donor-driven and vertical programmes continue to operate in silos, though there is capability and potential to reduce such duplication through SWAp.

5.1b Priorities and Strategic Focus (2026)

The 2026 AOP aims to strengthen effective implementation of the NHA through enhanced NCH coordination and accountability. It will institutionalize a comprehensive communication and stakeholder engagement strategy, strengthen regulatory enforcement and workforce governance, and operationalize a Sector-Wide Action Plan (SWAp) to improve alignment, efficiency, and service delivery across the FCT health system.

5.2 Strategic Pillar Two: Efficient, Equitable and Quality Health System

5.2a Context and Performance (2025)

In 2025, the FCT health system demonstrated notable gains but also faced key challenges in equity, efficiency, and quality. Multi-sectoral health promotion programs exist but remain fragmented, with limited coordination between health, education, environment, WASH, and nutrition sectors, which has slowed the campaign to discourage unhealthy behaviours. Social welfare interventions through Social Action Fund are partially integrated with health programs. Preventive services showed mixed performance: routine immunization coverage is relatively high (Penta 3: 80%, Measles: 80%), yet zero-dose children exist in few peri-urban settlements (NPHCDA 2025).

Non-communicable diseases (NCDs) account for more than 30% of outpatient visits in secondary facilities, driven by poor diet, sedentary lifestyles, and increasing urbanization (FCT Health Sector Report 2025). Communicable diseases remain significant, with malaria responsible for approximately 15.7% of outpatient visits in secondary health facilities, while HIV prevalence stands at 1.4 % (NAHS, 2018) and TB incidence of 3,354 at 44.53% per 100,000 population (FCT TLP, 2025). Quality-of-care gaps persist in secondary health facilities, with overstretched hospitals, weak referral systems, and limited access to specialized care. The FCT Health Insurance Scheme exceeded its 2025 enrolment target, thus improving financial protection; however, out-of-pocket spending remains significant for a larger number of the populations.

5.2b Priorities and Strategic Focus (2026)

The 2026 AOP will consolidate gains while addressing persistent gaps to achieve an efficient, equitable, and high-quality health system in the FCT. Multi-sectoral coordination will be strengthened to institutionalize health promotion policies and integrate social welfare programs with health initiatives, fostering healthy behaviours and improving equity. Preventive services through primary and community health platforms will expand, with Penta 3 coverage targeted above 85% and zero-dose children significantly reduced. Integrated interventions will slow the growth of NCDs and reduce incidence of HIV, TB, malaria, and NTDs. Rehabilitation of secondary health facilities will significantly improve access to care and strengthen referral pathways across the FCT.

RMNCAHN and nutrition services will be scaled up in all Area Councils, ensuring comprehensive coverage for women, children, and vulnerable populations. Building on the recent FHIS health insurance performance, the BHCPF and other insurance programs will sustain high coverage, expand access to quality services, and reduce out-of-pocket spending for households.

Investments in the health workforce pipeline will be prioritized to increase the availability, improve the distribution, and strengthen the quality of skilled health personnel.

5.3 Strategic Pillar Three: Unlocking Value Chains

- Streamline Existing Supply Chain

5.3a Context and Performance (2025)

The FCT health supply chain operates through multiple, partially aligned systems involving the Health Services and Environment Secretariat (HSES), the Primary Health Care Board (PHCB), the Hospital Management Board (HMB), and the Abuja Central Medical Store (ACMS). While ACMS serves as the central warehousing and distribution hub for essential medicines and commodities, procurement planning and distribution decisions across PHCB and HMB managed facilities are not fully harmonized, leading to process duplication, variable lead times, and inconsistent last-mile delivery.

In 2025 the stock out of essential medicines across public PHCs ranged from 20-25%, while HMB routine logistics reports show that 43% of District and General Hospitals experienced stock-outs of selected essential medicines. Average procurement and replenishment lead times through central systems exceeded 10 weeks, partly due to fragmented approval workflows and limited integration between facility demand data and ACMS inventory planning.

5.3b Priorities and Strategic Focus (2026)

Implementation of the 2026 AOP will strengthen ACMS as the unified backbone of the FCT health supply chain, while streamlining procurement, warehousing, and distribution processes across HSES, PHCB, and HMB. It will prioritize integrated supply planning, harmonized standard operating procedures (SOPs), improve Logistics Management Information System (LMIS) utilization, and coordination of last-mile distribution from ACMS to all public facilities.

The plan targets to reduce procurement and replenishment lead times lower essential medicine stock-outs to below 10%, improve LMIS reporting compliance, thereby improving commodity availability, efficiency, and value for money across the Abuja health system.

5.4 Strategic Pillar Four: Health Security

5.4a Context and Performance (2025)

The FCT continues to experience recurrent public health threats, including cholera outbreaks linked to water and sanitation lapses, measles outbreaks driven by immunity gaps, particularly in peri-urban and satellite communities. Surveillance and response functions are coordinated by the FCT Public Health Department and the Public Health Emergency Operations Centre (PHEOC)

under the Health Services and Environment Secretariat (HSES), in collaboration with the Primary Health Care Board (PHCB), Hospital Management Board (HMB), Area Councils, and NCDC.

Routine Integrated Disease Surveillance and Response (IDSR) reports in 2025 show that FCT achieved a timeliness rate of 62%, with 171 of 276 reporting sites submitting reports within the required period. This outcome remains below the maximum attainable timeliness of 78%, reflecting gaps in compliance with reporting timelines. The result underscores the need for targeted system strengthening and supportive supervision, particularly in underperforming Area Councils, to improve surveillance data timeliness. FCT recorded recurrent cholera alerts and confirmed measles outbreaks in selected Area Councils, reflecting routine immunization and WASH challenges in the affected Area Councils. Measles coverage (MCV1 - 88%, MCV2 - 74%) remained below the national target of 95%, with pockets of under-immunized populations in informal settlements and rapidly growing peri-urban areas.

Climate-related risks, including seasonal flooding, heat stress, and environmental degradation, increasingly affect disease patterns and service continuity. However, formal One Health coordination across human, animal, and environmental sectors remains limited, with climate and zoonotic surveillance largely operating in silos across FCTA SDAs.

5.4b Priorities and Strategic Focus (2026)

The 2026 AOP will focus on strengthening FCT health security through improved prevention, early detection, preparedness, and rapid response to public health emergencies, including pandemics. Priority actions include enhancing IDSR and event-based surveillance, strengthening PHEOC functionality, improving emergency preparedness planning, and expanding rapid response capacity across Area Councils.

This AOP will institutionalize a One Health approach by formalizing collaboration between health, environment, agriculture, and emergency management sectors to address climate-linked and zoonotic threats. By end-2026, the FCT aims to improve IDSR timeliness, reduce outbreak response time, increase measles immunization coverage toward to 95%, and establish a functional multi-sectoral platform for coordinated threat detection and response; thereby enhancing the resilience and security of the Abuja health system.

5.5 Enabler One: Data Digitization

5.5a Context and Performance (2025)

As of 2025, the FCT health sector has made progress in health data collection and reporting, but systems remain fragmented and partially digitalized. Over 85% of public health facilities submit routine data; however, challenges remain with data completeness, timeliness, and accuracy,

particularly at the PHC level. Additionally, data submission from private health facilities remains limited, creating gaps in the overall FCT health information ecosystem.

Existing data systems are largely non-interoperable, making it difficult to generate a single source of truth for decision-making. Key indicators, including immunization coverage, service delivery statistics, and commodity stock levels, are collected but inconsistently analyzed, limiting evidence-based planning. Moreover, data dashboards are underutilized, and capacity gaps exist in real-time data analytics and reporting across agencies.

5.5b Priorities and Strategic Focus (2026)

The 2026 AOP aims to fully digitize and integrate the FCT health data ecosystem, ensuring that data drives decision-making at all levels. Priority initiatives will be strengthen core indicator collection, integrating data collection platforms into a single interoperable system, and improving data quality assurance mechanisms. Capacity building for data analysis, dashboard use, and routine feedback loops will also be prioritized.

At the end, the FCT expects to achieve more 95% timely and complete reporting across public health facilities, establish a single, interoperable system, and enhance data-driven planning and monitoring, enabling real-time tracking of health service delivery.

5.6 Enabler Two: Financing

5.6a Context and Performance (2025)

As of 2025, the FCT health sector continues to face underfunding and budgetary constraints, limiting the efficiency and effectiveness of health service delivery. A review of budgetary allocations over the past five years shows that the Health Services and Environment Secretariat (HSES) received between 2.97% and 8.70% of the FCTA budget, consistently below the 15% Abuja Declaration target. In 2025 specifically, HSES, including its Boards, Department and Agencies (BDAs) received N56.4 billion, of which only 52.5% (N29.6 billion) was actually released, reflecting a significant funding gap that hampered the implementation of planned health interventions.

This underfunding has constrained preventive, primary, and emergency health programs and limited investments in health infrastructure and human resource development. Leadership performance appraisal mechanisms exist at HSES, PHCB, and HMB, but regular, skills-based evaluations of top leadership remain weak, affecting strategic financial oversight and accountability.

5.6b Priorities and Strategic Focus (2026)

The 2026 AOP will aim at strengthen health financing in the FCT health sector through improved budget oversight, execution, and leadership accountability. Priority initiatives include enhanced tracking of budget implementation, alignment of spending with priority health outputs, and institutionalized performance appraisals for top leadership. By the end of 2026, the FCT will achieve improved resource utilization for priority health interventions while promoting efficient, accountable, and sustainable health financing that supports universal health coverage.

5.7 Enabler Three (3): Culture and Talent

5.7a Context and Performance (2025)

As of 2025, the Federal Capital Territory (FCT) Health Services and Environment Secretariat (HSES) experienced human resource and organizational culture challenges that directly affected service delivery and health system performance. Although, the FCT has a high concentration of skilled health workers compared to other States in Nigeria, gaps persist in performance management and values-driven work culture across the HSES Boards, Departments, Agencies, and health facilities.

Currently, a sizeable number of health workers in public secondary and primary facilities have not participated in a well-structured in-service training or leadership development programmes within the last three years. Performance appraisal systems exist but are largely compliance-driven, with limited linkage to rewards, sanctions, or career progression. This has contributed to low staff motivation, inconsistent productivity levels, and weak accountability mechanisms, particularly at facility level. Furthermore, the FCT HSES lacks a standardized talent development framework for grooming high-potential staff into future public health leaders. Leadership succession planning remains informal and opportunities for exposure to modern public health management, digital health, health financing, and data-driven decision-making are limited and unevenly distributed.

5.7b Priorities and Strategic Focus (2026)

Under the 2026 Annual Operational Plan, the FCT Health Sector aims to transform its culture and talent ecosystem to support a high-performing, accountable, and values-driven health system. The HSES will institutionalize clear values, measurable performance targets, and strengthened performance management systems aligned with individuals, BDAs and facility deliverables. By the end of 2026, BDAs and health facilities are expected to adopt results-based performance tracking tools, with improved linkage between appraisal outcomes, capacity development, and recognition.

CHAPTER 6

FINANCING STRUCTURE AND COST ALLOCATION

6.1 Overview of the 2026 AOP Financing Framework

The effective implementation of the 2026 Federal Capital Territory (FCT) Health Sector Annual Operational Plan (AOP) is contingent on the availability and efficient deployment of adequate financial resources. This chapter presents the estimated cost of financing the 2026 AOP, providing a comprehensive breakdown of funding requirements for the HSSB and Non-HSSB interventions, as well as across implementing structures within the FCT health system. The financing analysis is structured to reflect the operational realities of the FCT health sector and aligns with national and sub-national planning and budgeting frameworks. It further supports transparency, accountability, and prioritization in resource allocation for the 2026 implementation year.

6.2 Estimated Cost of the 2026 FCT Health Sector AOP

The total estimated cost of implementing the 2026 FCT Health Sector AOP is: ₦91,689,065,696.00 (*Ninety-one billion, six hundred and eighty nine million, sixty five thousand six hundred and ninety-six thousand naira*). This cost represents the aggregated financial requirement for delivering priority health interventions, strengthening health system capacities, and sustaining service delivery across all levels of care within the FCT.

6.3 Distribution of AOP Financing by Implementing Level/Structure

The estimated cost of the 2026 AOP is further distributed between the Health Services and Environment Secretariat (HSES), its Boards, Departments, and Agencies (BDAs), and the Area Councils including 62 BHCPF-supported Primary Health Care facilities, as presented in Table 2.

Table 6.1: Distribution of 2026 AOP Cost by Implementing Level/Structure

S/N	Implementing Level/Structure	AMOUNT (₦)
1	HSES – Boards, Department & Agencies(BDAs)	83,740,025,396.00
2	Area Councils Health Depts. & 62 BHCPF- supported PHC facilities(consolidated)	7,949,040,300.00
	Total Estimated AOP Cost	91,689,065,696.00

The allocation reflects the central role of the HSES and its BDAs in health policy formulation, regulation, secondary health service delivery, public health programmes, and system-wide coordination. The consolidated Area Councils and BHCPF-supported facilities annual operational and facility plans underscore the continued prioritization of primary health care delivery, community-level services, and grassroots health system strengthening.

6.4 Breakdown of HSES AOP by HSSB and Non-HSSB

The estimated financing cost of the HSES 2026 Annual Operational Plan (AOP) is categorized into Health Sector Strategic Blueprint (HSSB) and non-HSSB (other organizational functions) components, as presented in table 6.2.

Table 6.2: Estimated Cost of 2026 FCT Health Sector AOP by Cost Categories

S/N	Cost by Category	Amount (₦)
1	Health Sector Strategic Blueprint(HSSB)	28,280,404,840.00
2	Non-HSSB(Other Organizational Functions)	55,459,620,556.00
	Total Estimated AOP Cost	83,740,025,396.00

The HSSB component accounts for the substantial aspect of the AOP cost, reflecting the FCT's strategic emphasis on strengthening leadership and governance, health financing systems, human resources for health, infrastructure, service delivery platforms, and health information systems. The Non-HSSB component captures costs related to programme-specific and operational interventions that are essential to the FCT health sector but were not classified under the HSSB.

A breakdown of the HSES HSSB component of the AOP is further segregated according to Strategic Pillars and Enablers as shown in the table below.

Table 6. 3: Estimated Cost of HSES 2026 AOP by Pillars and Enablers

Pillars/Enablers	AOP Cost Estimate (₦)
Strategic Pillar One: Effective Governance	₦447,154,500.00
Strategic Pillar Two: Efficient, Equitable and Quality Health system	₦17,718,966,340.00
Strategic Pillar Three: Unlocking Value Chains	₦759,453,000.00
Strategic Pillar Four: Health Security	₦2,639,757,500.00
Enabler 1: Data Digitization	₦5,896,764,500.00
Enabler 2: Financing	₦780,238,000.00
Enabler 3: Culture and Talent	₦38,071,000.00
Other Organizational Functions	₦55,459,620,556.00
Total Estimated HSES AOP Cost	83,740,025,396.00

6.5 Breakdown of HSES AOP Cost by Boards, Departments, and Agencies (BDAs)

Within the HSES component, the estimated AOP cost has been disaggregated by Boards, Departments, and Agencies to reflect their respective mandates and planned activities for 2026. This disaggregation supports improved planning, budgeting, implementation monitoring, and accountability.

Table 6.4: Estimated Cost of 2026 AOP by HSES Boards, Departments, and Agencies

S/N	Boards, Departments & Agencies (BDAs)	AOP Cost Estimate (₦)
1	FCT Health & Human Services Secretariat (Headquarters)	11,825,768,156.00
2	Department of Administration	70,829,000.00
3	Department of Finance and Accounts	149,374,500.00
4	Department of Health Planning, Research & Statistics	1,638,608,000.00
5	Public Health Department	6,329,034,600.00
6	Department of Medical and Diagnostics	2,784,964,400.00
7	Department of Pharmaceutical Services & LMCU	105,041,000.00
8	Department of Nursing Services & College of Nursing	1,783,032,000.00
9	FCT Health Insurance Scheme	1,633,265,000.00
10	FCT Emergency Medical Services and Ambulance System	1,087,052,000.00
11	FCT Agency for the Control of AIDS	1,001,152,500.00
12	Abuja Central Medical Store (ACMS)	628,595,000.00
13	Primary Health Care Board	16,200,546,240.00
14	Hospital Management Board	38,502,763,000.00
	Total	83,740,025,396.00

The Primary Health Care Board and Hospital Management Board account for the largest share of the HSES 2026 AOP cost, reflecting the scale of service delivery responsibilities, infrastructure maintenance, workforce requirements, and operational demands at primary and secondary levels of care. Strategic investments in, health insurance, public health, emergency medical services and supply chain systems further reinforce the FCT's commitment to universal health coverage and health system resilience.

The financing framework for the 2026 FCT Health Sector AOP demonstrates a deliberate focus on strengthening the health system, service delivery expansion, and sustainable financing across all levels of care.

CHAPTER 7

MONITORING AND EVALUATION (M&E)

7.1 Introduction

Monitoring, Evaluation and Review are critical components of the 2026 Annual Operational Plan (AOP) and are essential to ensuring that prioritized health actions are implemented as planned, in line with stated objectives and desired results. The Monitoring and Evaluation (M&E) system provides a structured mechanism for tracking progress, assessing performance, ensuring accountability, and generating evidence to inform management decisions and continuous improvement across the health sector.

This chapter outlines the M&E framework, results-based monitoring approach, institutional arrangements, performance review mechanisms, data sources, and the Performance Monitoring Plan (PMP) that will guide effective implementation of the 2026 AOP.

7.2 M&E Framework and Results Architecture

The M&E framework for the 2026 AOP is anchored on the HSSB – Level of Strategy, which provides strategic direction for health system strengthening and service delivery, and the MEARL – Level of Results and Accountability Framework, which emphasizes systematic tracking of results, accountability for performance, and learning for adaptive management. Together, these frameworks ensure alignment between strategic priorities, operational interventions, and measurable results across the health sector.

7.3 Results-Based Monitoring (RBM) Approach

The 2026 AOP will adopt a Results-Based Monitoring (RBM) approach to track progress and performance across the results chain, focusing on:

- **Inputs:** Financial, human, and material resources mobilized and utilized
- **Activities:** Planned interventions and implementation milestones
- **Outputs:** Immediate outputs and services delivered
- **Outcomes:** Short-to medium-term changes resulting from outputs.

Indicators for inputs, activities, and outputs will be monitored through routine data collection systems at all levels of the health system and reported in a timely manner. Progress towards outcomes will be assessed through performance reviews, surveys and periodic evaluations. Findings will be systematically analyzed and used to inform implementation decisions.

7.4 Data Sources and Reporting Systems

Routine health information for monitoring and evaluation will be generated from primary and secondary health facilities, community-based programmes, Departments, Agencies, and Area Councils within the Health Services and Environment Secretariat (HSES). Data will be reported through established channels, with monthly and quarterly reports forming the backbone of routine monitoring. To complement routine data, additional information will be generated through surveys and assessments programme and thematic evaluations, as well as supportive supervision and physical verification exercises.

7.5 Institutional Arrangements and Responsibilities

The Department of Health Planning, Research and Statistics (HPRS) will coordinate the overall Monitoring and Evaluation of the 2026 AOP. Key responsibilities include oversight of AOP M&E activities; consolidation, analysis, and validation of performance data from BDAs, Area Councils, and health facilities; organization of quarterly AOP reviews and M&E technical review meetings; promotion of data quality assurance and standardized reporting tools; and dissemination of M&E findings for planning, management, and policy decision-making.

7.6 Performance Monitoring and Review Mechanisms

i. Quarterly AOP Reviews

Quarterly AOP Reviews will serve as the primary mechanism for tracking sector-wide implementation progress. Reviews will focus on input and output-level results, guided by indicators and milestones defined in AOP planning tools. Specifically, the reviews will assess: - Input and activity financing, including fund releases, utilization, and execution; - Input and activity milestones as profiled in the AOP Activity Planning Matrix; and - Intervention outputs using indicators defined in the Performance Monitoring Plan (PMP).

ii. Area Councils and Health Facility Performance Reviews

Performance reviews at Area Council and Health Facility levels will be conducted on a monthly and quarterly basis, guided by Area Councils and Health Facility Plans. These reviews will use predefined indicators and scorecards to track intervention implementation, monitor service delivery performance and resource utilization, identify implementation bottlenecks, and agree on corrective actions. Reviews at these levels will track input and output results and feed into the FCT-level health sector performance assessments.

iii. Quarterly Monitoring & Evaluation Technical Review Meetings

Quarterly M&E Technical Review Meetings, coordinated by HPRS Department, will provide a platform for data quality assessment and validation, in-depth analysis of performance trends and

bottlenecks, review of cross-cutting and system-wide issues, and documentation of lessons learned and best practices to support decision making.

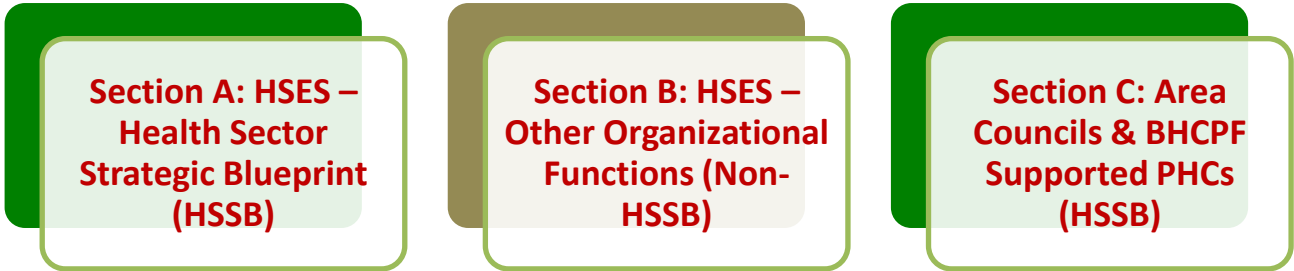
7.7 AOP Performance Monitoring Plan (PMP)

The Performance Monitoring Plan provides a structured framework for tracking implementation and results of the 2026 AOP. It defines what will be measured, how it will be measured, the frequency of data collection and reporting, and roles and responsibilities for reporting. Table 7.1 is a sample template illustrating how the Performance Monitoring Plan (PMP) should be completed. The indicators, data sources, methods, reporting frequency, and responsibilities shown are for illustrative purposes only and will be populated with actual AOP-specific information during implementation.

Table 7.1: AOP Performance Monitoring Plan

PERFORMANCE MONITORING PLAN					
Output/Results	Verifiable Indicator	Data Source	Data Collection Method	Frequency of Reporting	Responsibility (Who reports)
e.g. Health workers trained on LSS	e.g. No of Health Workers Trained	e.g. Report of training, survey reports, Physical site inspection, etc.	e.g. Interviews, Desk Reviews, Pre/post tests etc.	e.g. Weekly, Monthly, Quarterly etc.	e.g. Desk Officer, QOC/MPCDS, etc.

2026 OPERATIONAL ACTIVITIES, COST AND FUNDING SOURCES



**Section A: HSES –
Health Sector
Strategic Blueprint
(HSSB)**

**Section B: HSES –
Other Organizational
Functions (Non-
HSSB)**

**Section C: Area
Councils & BHCPF
Supported PHCs
(HSSB)**

Activity Cost Matrix

Section A: HSSB

Priority initiative 1

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
Grand Total			₦83,740,025,396.00	₦82,167,828,956.00	₦2,508,943,900.00	-₦936,747,460.00
1.1.1	Strengthen NCH as a coordinating and accountability mechanism across the health system		₦47,267,000.00	₦44,457,000.00	₦0.00	₦2,810,000.00
1.1.1.1	Tailor NCH/SCH Meeting and memos guidelines to ensure meetings focus on the		₦40,932,000.00	₦37,822,000.00	₦0.00	₦3,110,000.00
1.1.1.1.1	Conduct a 3-day FCT Council on Health meeting with 120 stakeholders from public, private, and development sectors. (Health Planning, Research & Statistics Department)	Hall/below 500prs capacity(4/5-Star) @ ₦2,000,000.00/unit x 1 units x 3 days x 1	₦26,110,000	₦23,000,000	₦0	₦3,110,000
1.1.1.1.2	Conduct four Planning Subcommittee meetings of the FCT Council on Health, each comprising 28 participants." (Health Planning, Research & Statistics Department)	Refreshment @ ₦10,000.00/unit x 28 units x 1 days x 4	₦1,160,000	₦1,160,000	₦0	₦0
1.1.1.1.3	Participation of 15 FCT Officials at the National Council on Health (Health Planning, Research & Statistics Department)	Airfare(return tick) - Local @ ₦500,000.00/unit x 15 units x 1 days x 1	₦13,662,000	₦13,662,000	₦0	₦0
1.1.1.2	Scale up the capacity of NCH Secretariat members both at federal and State level to ensure their effectiveness in supporting the Technical Committee.		₦3,095,000.00	₦3,395,000.00	₦0.00	-₦300,000.00
1.1.1.2.1	Conduct 1-day non-residential workshop for 30 heads of Department and Program Officers with 1 resource person on development of Council on Health Memos (Health Planning, Research & Statistics Department)	Tea (3-star) @ ₦7,000.00/unit x 30 units x 1 days x 1	₦1,280,000	₦1,580,000	₦0	₦-300,000

1.1.1.2.2	Conduct 1-day non-residential stakeholders meeting with 50 stakeholders to adopt/adapt/domesticate policies/guidelines/plans that aligns with NCH/FCH Resolutions (Health Planning, Research & Statistics Department)	Lunch(3-Star) @ ₦12,000.00/unit x 50 units x 1 days x 1	₦1,815,000	₦1,815,000	₦0	₦0
1.1.1.3	Digitize the mechanism to track implementation of NCH resolutions		₦3,240,000.00	₦3,240,000.00	₦0.00	₦0.00
1.1.1.3.1	Conduct 1-Day Quarterly Non-Residential meeting with 30 Heads of BDAs and Program Managers to track with digital tools the implementation of NCH Resolutions. (Health Planning, Research & Statistics Department)	Lunch(3-Star) @ ₦12,000.00/unit x 30 units x 1 days x 4	₦3,240,000	₦3,240,000	₦0	₦0

Priority Initiative 2

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.2.2	Comprehensive and intentional communication strategy for stakeholder engagement and advocacy		₦72,384,000.00	₦72,384,000.00	₦0.00	₦0.00
1.2.2.1	Preparation and public disclosure/dissemination of health sector performance result e.g Annual state of health report to all relevant stakeholders		₦61,384,000.00	₦61,384,000.00	₦0.00	₦0.00
1.2.2.1.1	Conduct 1-day non-residential stakeholders' forum of 50 persons to disseminate and discuss the annual health sector performance result/report (Health Planning, Research & Statistics Department)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 1	₦2,390,000	₦2,390,000	₦0	₦0
1.2.2.1.2	Develop and print 250 copies of the state of health report(annual health sector report) (Health Planning, Research & Statistics Department)	Ream of A4 Paper(White) @ ₦15,000.00/unit x 2 units x 1 days x 1	₦5,060,000	₦5,060,000	₦0	₦0
1.2.2.1.3	Publication of State of health report on the HSES website. (Health Planning, Research & Statistics Department)	Content development & editing (for publication on the website) @	₦3,500,000	₦3,500,000	₦0	₦0

		₦1,500,000.00/unit x 1 units x 1 days x 1				
1.2.2.1.4	Conduct 2-day non-residential meeting of 20 persons to develop/produce the annual health sector performance result/report. (Health Planning, Research & Statistics Department)	Stationeries (File Jacket, Biro, Writing Pad) @ ₦3,500.00/unit x 20 units x 1 days x 1	₦1,150,000	₦1,150,000	₦0	₦0
1.2.2.1.5	Carry out quarterly community engagement and sensitization campaign on vices of illegal facilities and quackery to 250 persons across the six area councils by 5 PHERMC Staff (Medical & Diagnostics & PHERMC)	Hiring of Chair/1(plastic chairs) @ ₦300.00/unit x 250 units x 1 days x 4	₦16,502,000	₦16,502,000	₦0	₦0
1.2.2.1.6	Conduct a 2-day biannual non-residential private health facilities interactive forum on routine monitoring inspection outcomes and minimum standards of 350 persons with 2 Facilitators (Medical & Diagnostics & PHERMC)	Hall/150prs - 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 2 days x 2	₦32,782,000	₦32,782,000	₦0	₦0
1.2.2.2	Strengthen existing communication mechanisms e.g. phone-in TV/Radio/Social media/Media hub programs, Servicom for feedback and functional grievance redress		₦11,000,000.00	₦11,000,000.00	₦0.00	₦0.00
1.2.2.2.1	Develop a 1-minute PHERMC radio jingle on reporting of illegal health facilities in 3 different languages (1 min/language) (Medical & Diagnostics & PHERMC)	Production of Radio Jingles (60 secs) @ ₦60,000.00/unit x 2 units x 1 days x 1	₦120,000	₦120,000	₦0	₦0
1.2.2.2.2	Quarterly airing of developed PHERMC jingles 48 times per quarter on select radio stations (2 - radio stations) (Medical & Diagnostics & PHERMC)	Radio Jingles (60 sec Airing)/prime time @ ₦20,000.00/unit x 48 units x 2 days x 4	₦7,680,000	₦7,680,000	₦0	₦0
1.2.2.2.3	Recognize and issue awards to best performing Boards, Departments, agencies(BDAs) health facilities and Programmes on the implementation of SWAp HSSB prioritized interventions/DLIS and projects. (Health Planning, Research & Statistics Department)	Award Plaque @ ₦50,000.00/unit x 10 units x 1 days x 1	₦3,200,000	₦3,200,000	₦0	₦0

Priority Initiative 3

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.3.3	Improve regulation and regulatory processes for health workers, healthcare facilities and pharmaceutical products		₦83,067,500.00	₦82,827,500.00	₦0.00	₦240,000.00
1.3.3.2	Harmonize accreditation/inspection standards for health facilities across the regulators.		₦83,067,500.00	₦82,827,500.00	₦0.00	₦240,000.00
1.3.3.2.1	Conduct a two-day Monthly accreditation exercise of Treatment centers by 4 Persons for the EMT (FCT Emergency Medical Services and Ambulance System(FEMSAS))	Lunch(3-Star) @ ₦12,000.00/unit x 5 units x 3 days x 12	₦4,320,000	₦4,320,000	₦0	₦0
1.3.3.2.2	Conduct a 3-day Monthly accreditation exercise of Ambulance Service Providers by 4 persons in the FCT (FCT Emergency Medical Services and Ambulance System(FEMSAS))	Lunch(3-Star) @ ₦12,000.00/unit x 5 units x 3 days x 12	₦4,320,000	₦4,320,000	₦0	₦0
1.3.3.2.3	Conduct a 5-day annual Accreditation visit to 4 hospitals for Residency Training in O&G, Family Medicine and Anaesthesia departments by 4 National & West African Postgraduate Medical College Assessors. (FCT Hospitals Management Board(FCT HMB))	Air ticket (to & fro) + terminal (4 legs) @ ₦300,000.00/unit x 4 units x 1 days x 1	₦10,140,000	₦10,140,000	₦0	₦0
1.3.3.2.4	Conduct a 5-day annual Accreditation visit to 4 hospitals for Houseman ship Training program by 4 MDCN Assessors. (FCT Hospitals Management Board(FCT HMB))	Air ticket (to & fro) + terminal (4 legs) @ ₦300,000.00/unit x 4 units x 1 days x 1	₦9,640,000	₦9,640,000	₦0	₦0

1.3.3.2.5	Conduct a 3-day annual Accreditation visit to 4 hospitals for internship training program in Radiography, Physiotherapy and Optometry by 4 Assessors from their respective regulatory bodies. (FCT Hospitals Management Board(FCT HMB))	Fueling/Ltr @ ₦1,000.00/unit x 100 units x 1 days x 1	₦6,844,000	₦6,844,000	₦0	₦0
1.3.3.2.6	Conduct a 5-day annual National Accreditation visit to 4 secondary health facilities by 4 MLSCN accreditation team. (FCT Hospitals Management Board(FCT HMB))	Fueling/Ltr @ ₦1,000.00/unit x 100 units x 2 days x 1	₦17,640,000	₦17,640,000	₦0	₦0
1.3.3.2.7	Conduct a 2-day annual accreditation visit to train Intern Psychiatric Nurses/Midwives in Karu General Hospital by 4 NMCN Assessors. (FCT Hospitals Management Board(FCT HMB))	Fueling/Ltr @ ₦1,000.00/unit x 100 units x 1 days x 1	₦5,196,000	₦5,196,000	₦0	₦0
1.3.3.2.8	Conduct annual registration of 14 secondary health facilities by the pharmaceutical council of Nigeria (FCT Hospitals Management Board(FCT HMB))	Accreditation by Medical/Health Professional/Regula tory Bodies/Councils @ ₦3,000,000.00/unit x 1 units x 1 days x 1	₦3,000,000	₦3,000,000	₦0	₦0
1.3.3.2.9	Conduct a 5 - day annual inspection visit to Pharmacy Units in the 14 Secondary Health Facilities for DDA compliance by 5 Inspectors from HMB (FCT Hospitals Management Board(FCT HMB))	Fueling/Ltr @ ₦1,000.00/unit x 100 units x 4 days x 1	₦715,000	₦715,000	₦0	₦0
1.3.3.2.10	Conduct a 5-day non-residential capacity building of 15 PHERMC staff on ISO 9001:2015 (Medical & Diagnostics & PHERMC)	ISO 9001 Training @ ₦300,000.00/unit x 15 units x 1 days x 1	₦4,500,000	₦4,500,000	₦0	₦0
1.3.3.2.11	Conduct a 3-day review of PHERMC Inspection Checklists incorporating ISO 9001 standards by 25 participants (Medical & Diagnostics & PHERMC)	Meeting Room @ ₦300,000.00/unit x 1 units x 3 days x 1	₦2,492,500	₦2,492,500	₦0	₦0
1.3.3.2.12	Carry out preliminary/repeat preliminary inspection exercise of 15 new private health facilities by a Team of 8 persons 8times monthly (Medical & Diagnostics & PHERMC)	Fueling/Ltr @ ₦1,000.00/unit x 30 units x 8 days x 12	₦8,020,000	₦7,780,000	₦0	₦240,000

1.3.3.2.13	Carry out pre-registration/follow-up inspection exercise of 20 private health facilities by a Team of 8 persons monthly (Medical & Diagnostics & PHERMC)	Fueling/Ltr @ ₦1,000.00/unit x 40 units x 4 days x 12	₦6,240,000	₦6,240,000	₦0	₦0
------------	--	---	------------	------------	----	----

Priority Initiative 4

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.4	A Sector Wide Action Plan (SWAp) to defragment health system programming and funding		₦171,071,000.00	₦154,870,000.00	₦0.00	₦16,201,000.00
1.4.4.1	Strengthen a functional health sector planning cell (HSPC) for integrated planning, implementation, monitoring, and evaluation of the performance of the health system.		₦8,271,000.00	₦8,082,500.00	₦0.00	₦188,500.00
1.4.4.1.1	Conduct 1-day Quarterly non-residential meeting of the 30-member expanded FCT Health Sector Planning Cell (HSPC) (Health Planning, Research & Statistics Department)	Lunch(3-Star) @ ₦12,000.00/unit x 30 units x 1 days x 4	₦3,700,000	₦3,700,000	₦0	₦0
1.4.4.1.2	Conduct 2-Day Non-Residential workshop on annual operational planning, monitoring & evaluation a and data use for 30 members HSPC and 5 M & E Officers from BDAs with 2 resource persons (Health Planning, Research & Statistics Department)	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 2 days x 1	₦3,188,500	₦3,000,000	₦0	₦188,500
1.4.4.1.3	Conduct 1-day non-residential planning meeting of 45 program Officers and M & E officers on the implementation of the 2026 Health Sector Annual Operational Plan (AOP). (Health Planning, Research & Statistics Department)	Lunch(3-Star) @ ₦12,000.00/unit x 45 units x 1 days x 1	₦1,382,500	₦1,382,500	₦0	₦0
1.4.4.2	Develop AOP and ensure alignment of partners' plans to national/state health sector AOP		₦141,272,500.00	₦133,610,000.00	₦0.00	₦7,662,500.00
1.4.4.2.1	Conduct 3-Day residential workshop involving 60 Participants to develop FCT PHCB/ACHA 2027 AOP (FCT Primary Health Care Board(FCT PHCB))	Lunch (3-star) @ ₦12,000.00/unit x 60 units x 3 days x 1	₦26,005,000	₦26,005,000	₦0	₦0

1.4.4.2.2	Conduct 2-Day residential workshop involving 95 participants to train BHC PF PHC facilities' and ACHA staff on AOP development (FCT Primary Health Care Board(FCT PHCB))	Lunch (3-star) @ ₦12,000.00/unit x 95 units x 2 days x 1	₦32,425,000	₦32,425,000	₦0	₦0
1.4.4.2.3	Conduct 2-Day residential workshop involving 50 participants to train PHCB staff on AOP Development (FCT Primary Health Care Board(FCT PHCB))	Lunch (3-star) @ ₦12,000.00/unit x 50 units x 2 days x 1	₦16,745,000	₦16,745,000	₦0	₦0
1.4.4.2.4	Conduct 2-Day residential workshop involving 50 Participants to validate PHC facilities/ACHA and FCT PHCB 2027 AOP (FCT Primary Health Care Board(FCT PHCB))	Lunch (3-star) @ ₦12,000.00/unit x 50 units x 2 days x 1	₦17,540,000	₦17,540,000	₦0	₦0
1.4.4.2.5	Conduct 1-Day non-residential workshop involving 50 Participants to disseminate PHC facilities/ACHA and FCT PHCB 2027 AOP (FCT Primary Health Care Board(FCT PHCB))	Lunch (3-star) @ ₦12,000.00/unit x 50 units x 1 days x 1	₦12,140,000	₦12,140,000	₦0	₦0
1.4.4.2.6	Conduct one day non-residential Quarterly Partners Coordination meeting for 55 person to determine areas of support to the FCT (Health Planning, Research & Statistics Department)	Lunch (3-star) @ ₦12,000.00/unit x 55 units x 1 days x 4	₦5,030,000	₦5,030,000	₦0	₦0
1.4.4.2.7	Conduct a 1-day non-residential Priority Setting meeting for the 2027 AOP by HSES Top Management Committee(35 persons) (Health Planning, Research & Statistics Department)	Lunch(3-Star) @ ₦12,000.00/unit x 35 units x 1 days x 1	₦510,000	₦510,000	₦0	₦0
1.4.4.2.8	Conduct 1- day non-residential Engagement/Meeting with 50 Program Officers and Development/Implementing Partners on the 2027 FCT health priorities and Agenda (Health Planning, Research & Statistics Department)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 1	₦1,665,000	₦1,665,000	₦0	₦0
1.4.4.2.9	Conduct a 3-day non-residential workshop on situational analysis and operational Planning for 60 planning and program officers drawn from HSES BDAs, using online planning tool that has 2027 priorities, baselines and targets integrated. (Health Planning, Research & Statistics Department)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 3 days x 1	₦8,070,000	₦6,000,000	₦0	₦2,070,000

1.4.4.2.10	Conduct a 3-day non-residential AOP Review and finalization workshop, with 60 participants (Heads or representatives of HSES BDAs, Program and planning officers, representatives of DPs/IPs and other stakeholders using 2 Resource persons) (Health Planning, Research & Statistics Department)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 3 days x 1	₦7,770,000	₦5,500,000	₦0	₦2,270,000
1.4.4.2.11	Conduct 1-day non-residential meeting of HSES Top Management Committee (35 persons) to validate and approve the 2027 AOP (Health Planning, Research & Statistics Department)	Lunch (3-star) @ ₦12,000.00/unit x 35 units x 1 days x 1	₦1,035,000	₦1,035,000	₦0	₦0
1.4.4.2.12	Conduct a 1-day non-residential AOP dissemination meeting with 50 participants (Health Planning, Research & Statistics Department)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 1	₦7,640,000	₦5,000,000	₦0	₦2,640,000
1.4.4.2.13	Conduct 1-Day Non-residential meeting of 30 participants to carryout situational analysis of the FCT health sector to determine priorities to be included in the Annual Operational Plan (Health Planning, Research & Statistics Department)	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦1,515,000	₦1,515,000	₦0	₦0
1.4.4.2.14	Conduct 2- day non-residential mid-year AOP review Workshop with 35 persons (Health Planning, Research & Statistics Department)	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 2 days x 1	₦3,182,500	₦2,500,000	₦0	₦682,500
1.4.4.3	Support to HMB, SPHCDA/B, and LGA Health Authorities on the development and consolidation of health facilities AOP (One Plan) focusing on SWAp priorities.		₦20,550,000.00	₦12,200,000.00	₦0.00	₦8,350,000.00
1.4.4.3.1	Conduct 1-day non-residential Briefing/Orientation of Area Council Authorities/personnel and Health Facility OICs, on 2027 Annual Operational Plan development in 3 batches (30 participants and 2 Resource persons per batch) (Health Planning, Research & Statistics Department)	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 1 days x 3	₦4,620,000	₦3,000,000	₦0	₦1,620,000
1.4.4.3.2	Conduct 1-Day non-residential Technical Review of the Area Councils and Health Facility Plans with ACs Authorities/personnel and Health Facility OICs at the Area Council level in 3 batches (36 participants and 2 Resource persons per batch)	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 1 days x 3	₦5,205,000	₦3,700,000	₦0	₦1,505,000

	(Health Planning, Research & Statistics Department)					
1.4.4.3.3	Conduct a 2-day non- residential workshop for 240 participants - clustered into six groups of PHC Directors, facility OICs, WDC chairmen, ward counselors, health fellows, and M & E officers to co-develop Health Facility Plans (Health Planning, Research & Statistics Department)	Tea (3-star), Area Council Level @ ₦5,000.00/unit x 40 units x 2 days x 6	₦10,725,000	₦5,500,000	₦0	₦5,225,000
1.4.4.6	Provide regular on-boarding SWAp orientation to newly appointed program officers/managers		₦977,500.00	₦977,500.00	₦0.00	₦0.00
1.4.4.6.1	Conduct 1-day non-residential orientation/engagement with 25 program officers on SWAp/HSSB priorities (Health Planning, Research & Statistics Department)	Tea (3-star) @ ₦7,000.00/unit x 25 units x 1 days x 1	₦977,500	₦977,500	₦0	₦0

Priority Initiative 5

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.4.5	Increase collaboration with internal and external stakeholders for better delivery and performance management		₦73,365,000.00	₦69,135,000.00	₦0.00	₦4,230,000.00
1.4.5.2	Strengthen capacity of relevant Federal, State and LGA stakeholders to coordinate, monitor and manage delivery and performance in the health sector.		₦30,980,000.00	₦26,750,000.00	₦0.00	₦4,230,000.00
1.4.5.2.1	Conduct 1-Day Non-Residential Quarterly performance dialogue with 35 participants (Health Planning, Research & Statistics Department)	Tea (3-star) @ ₦7,000.00/unit x 35 units x 1 days x 4	₦4,810,000	₦4,000,000	₦0	₦810,000
1.4.5.2.2	Conduct 2-Day Non-Residential Joint Annual Review of the Health based on NHSRII and SWAp framework with 120 participants (Health Planning, Research & Statistics Department)	Hall/below 500prs capacity(4/5-Star) @ ₦2,000,000.00/unit x 1 units x 2 days x 1	₦20,420,000	₦17,000,000	₦0	₦3,420,000

1.4.5.2.3	Conduct 1- day Quarterly non-residential AOP review meeting with 35 Program Officers (Health Planning, Research & Statistics Department)	Tea (3-star) @ ₦7,000.00/unit x 35 units x 1 days x 4	₦4,900,000	₦4,900,000	₦0	₦0
1.4.5.2.4	Conduct 1-Day Quarterly Non-Residential meeting of FCT SWAp Team(15 persons) (Health Planning, Research & Statistics Department)	Refreshment @ ₦10,000.00/unit x 15 units x 1 days x 4	₦850,000	₦850,000	₦0	₦0
1.4.5.3	Review health sector coordination platforms at Federal, States and LGA level with clear terms of reference that delineate roles and responsibilities in consonance with SWAp principles .		₦42,385,000.00	₦42,385,000.00	₦0.00	₦0.00
1.4.5.3.1	Conduct a 3 day non-residential retreats for policy on donor funding for 40 persons to map donors accordingly for support (Health Planning, Research & Statistics Department)	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 3 days x 1	₦4,490,000	₦4,490,000	₦0	₦0
1.4.5.3.2	Conduct a 2 day non-residential quarterly Partner Review meeting for 50 persons to review areas of support to the FCT and build on progress achieved (Health Planning, Research & Statistics Department)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 50 units x 2 days x 1	₦37,895,000	₦37,895,000	₦0	₦0

Priority Initiative 6

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.5.6	Drive multi-sectoral coordination to put in place and facilitate the implementation of appropriate policies and Programs that drive health promotion behaviours (e.g., to disincentivize unhealthy behaviours)		₦603,640,000.00	₦470,578,000.00	₦124,762,000.00	₦8,300,000.00
2.5.6.1	Strengthen Governance and Stewardship for Health promotion Multi-sectoral Coordination		₦30,658,000.00	₦20,658,000.00	₦1,000,000.00	₦9,000,000.00
2.5.6.1.1	Conduct a one-day, non-residential quarterly coordination meeting with partners supporting health promotion activities under FCT Primary Health Care Board, involving 100 participants. (FCT Primary Health Care Board(FCT PHCB))	Tea (4/5-star) @ ₦10,000.00/unit x 100 units x 1 days x 4	₦21,928,000	₦11,928,000	₦1,000,000	₦9,000,000

2.5.6.1.2	Conduct a five-day quarterly monitoring exercise of health promotion programmes and interventions implemented by FCT Primary Health Care Board Partners, engaging 10 staff members. (FCT Primary Health Care Board(FCT PHCB))	Refreshment @ ₦10,000.00/unit x 10 units x 5 days x 4	₦5,500,000	₦5,500,000	₦0	₦0
2.5.6.1.3	Conduct a five-day biannual supportive supervision of health promotion activities implemented by FCT Primary Health Care Board Partners, involving 10 staff members. (FCT Primary Health Care Board(FCT PHCB))	Refreshment @ ₦10,000.00/unit x 10 units x 5 days x 2	₦2,750,000	₦2,750,000	₦0	₦0
2.5.6.1.4	Conduct a three-day biannual advocacy visit with six staff members from FCT Primary Health Care Board to potential partners and stakeholders to mobilize additional support and foster new collaborations for health promotion activities. (FCT Primary Health Care Board(FCT PHCB))	Communication (Phone calls)/activity @ ₦10,000.00/unit x 1 units x 1 days x 2	₦480,000	₦480,000	₦0	₦0
2.5.6.2	Promote Advocacy for Multi-sectoral coordination at all Levels of health and across the sectors that are proactive health promotion		₦9,006,000.00	₦5,256,000.00	₦3,570,000.00	₦180,000.00
2.5.6.2.1	Conduct A 6-day advocacy visit on NTDs activities to 62 gatekeepers across the six area councils of FCT (Public Health Department)	Fueling/Ltr @ ₦1,000.00/unit x 230 units x 6 days x 3	₦7,970,000	₦5,000,000	₦2,970,000	₦0
2.5.6.2.2	conduct a one day advocacy visit with 6 persons to the Executive chairmen of the six area councils to facilitate modification of PHCs to gender-responsive/gender-focused friendly centers (FCT Primary Health Care Board(FCT PHCB))	Hiring of vehicle (inter-city) @ ₦70,000.00/unit x 6 units x 1 days x 1	₦1,036,000	₦256,000	₦600,000	₦180,000
2.5.6.3	Build Capacity of FMOH/SMOH/LGA program managers to provide leadership and co-ordination for Multi-sectoral Partnership including CSOs for effective collaboration.		₦39,006,000.00	₦25,234,000.00	₦14,652,000.00	-₦880,000.00
2.5.6.3.1	Conduct a 1 day non-residential training of 40 women living with disability on GBV prevention and referral pathways in FCT (FCT Primary Health Care Board(FCT PHCB))	Hall/below 500prs capacity(4/5-Star) @ ₦2,000,000.00/unit x 1 units x 1 days x 1	₦4,972,000	₦200,000	₦4,652,000	₦120,000

2.5.6.3.2	conduct a 1 day quarterly meeting to coach and mentor 70 GBV implementing PHC and private facilities on monthly GBV case management, referrals, and documentation in 2 batches of 35 participants x 2 days x 4 qtrs. (FCT Primary Health Care Board(FCT PHCB))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 2 units x 2 days x 4	₦20,374,000	₦10,374,000	₦10,000,000	₦0
2.5.6.3.3	A one day training of 30 people with disabilities on sexual reproductive health and right in two qtrs. (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 4	₦6,330,000	₦7,330,000	₦0	₦-1,000,000
2.5.6.3.4	Conduct a 1 day training of 100 health workers, 25 each in 4 batches, on friendly service for persons with disability (FCT Primary Health Care Board(FCT PHCB))	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 1 days x 4	₦7,330,000	₦7,330,000	₦0	₦0
2.5.6.5	Monitor Trends and Determinants of Health and evaluate progress of coordination		₦98,582,500.00	₦64,582,500.00	₦34,000,000.00	₦0.00
2.5.6.5.1	Conduct monthly monitoring and supervision to the GBV care implementing PHCs of the 6 Area councils by 18 persons (FCT Primary Health Care Board(FCT PHCB))	Hiring of vehicle (inter-city) @ ₦70,000.00/unit x 18 units x 5 days x 12	₦91,620,000	₦61,620,000	₦30,000,000	₦0
2.5.6.5.2	Conduct an annual mental health check of 25 PWD (FCT Primary Health Care Board(FCT PHCB))	Refreshment @ ₦10,000.00/unit x 25 units x 3 days x 1	₦6,962,500	₦2,962,500	₦4,000,000	₦0
2.5.6.6	Strengthen accountability mechanism and community engagement to accelerate community participation and improve service delivery		₦72,172,000.00	₦72,172,000.00	₦0.00	₦0.00
2.5.6.6.1	Conduct 5 days bi-annual non-residential training for 95 WDC members on Community Action for Social Behaviour Change to improve practice of priority behaviours in RMNCAH+ N and Malaria (FCT Primary Health Care Board(FCT PHCB))	Communication (Phone calls)/activity @ ₦10,000.00/unit x 1 units x 1 days x 2	₦42,797,000	₦42,797,000	₦0	₦0
2.5.6.6.2	Conduct one day bi-annual non-residential training of 62 WDC members on data tracking tools and its usage to improve reporting and accountability. (FCT Primary Health Care Board(FCT PHCB))	Communication (Phone calls)/activity @ ₦10,000.00/unit x 1 units x 1 days x 2	₦6,879,000	₦6,879,000	₦0	₦0

2.5.6.6.3	Conduct one day quarterly review meeting with 124 WDC members to review their activities and improve uptake of PHC Services (FCT Primary Health Care Board(FCT PHCB))	Communication (Phone calls)/activity @ ₦10,000.00/unit x 1 units x 1 days x 4	₦22,496,000	₦22,496,000	₦0	₦0
2.5.6.8	Intensify SBC intervention to address risk factors, increase health literacy and healthy lifestyle and improve health outcomes		₦30,850,000.00	₦30,850,000.00	₦0.00	₦0.00
2.5.6.8.1	Conduct 3 days bi-annual residential training for 30 Healthcare Workers on Interpersonal Communication Skills to improve service provision in the Health Facilities (FCT Primary Health Care Board(FCT PHCB))	Communication (Phone calls)/activity @ ₦10,000.00/unit x 1 units x 1 days x 2	₦27,250,000	₦27,250,000	₦0	₦0
2.5.6.8.2	Print and distribute 1000 IEC materials on response to Medical Emergencies (FCT Emergency Medical Services and Ambulance System(FEMSAS))	Printing of IEC Material(A4 size - colour) @ ₦3,000.00/unit x 1000 units x 1 days x 1	₦3,600,000	₦3,600,000	₦0	₦0
2.5.6.9	Strengthen SBC (RCCE) multisectoral coordination mechanism to facilitate the implementation of routine and Emergency interventions.		₦26,016,000.00	₦26,016,000.00	₦0.00	₦0.00
2.5.6.9.1	Conduct one day quarterly Sensitization meeting with 40 stakeholders from MDAs- Agric, Education, Health Secretariat, Public Health on emergency preparedness (FCT Primary Health Care Board(FCT PHCB))	Communication (Phone calls)/activity @ ₦10,000.00/unit x 1 units x 1 days x 4	₦10,396,000	₦10,396,000	₦0	₦0
2.5.6.9.2	Printing and distribution of 50,000 copies of Myths busters to dispel rumors and misinformation on health issues. (FCT Primary Health Care Board(FCT PHCB))	Printing of Flyers/copy @ ₦300.00/unit x 50000 units x 1 days x 1	₦15,620,000	₦15,620,000	₦0	₦0
2.5.6.10	Increase Demand Generation to improve health service uptake including RMNCAH, Nutrition, NCD, Mental Health, NTD Vaccination, Family Planning and other health services		₦178,319,500.00	₦140,779,500.00	₦37,540,000.00	₦0.00
2.5.6.10.1	Develop radio jingle on the uptake of Emergency services by the FEMSAS (FCT Emergency Medical Services and Ambulance	Production of Radio Jingles (60 secs) @ ₦60,000.00/unit x 2	₦120,000	₦120,000	₦0	₦0

	System(FEMSAS))	units x 1 days x 1				
2.5.6.10.2	Airing of 24 FEMSAS Jingles in 5 radio stations in the FCT and 2 social media engagement (FCT Emergency Medical Services and Ambulance System(FEMSAS))	Airing of TV jingle (60 sec)/prime time @ ₦120,000.00/unit x 1 units x 10 days x 5	₦6,000,000	₦6,000,000	₦0	₦0
2.5.6.10.3	Annual Subscription for toll free line for the FEMSAS (FCT Emergency Medical Services and Ambulance System(FEMSAS))	Toll-free call line (sub for one year) @ ₦200,000.00/unit x 1 units x 1 days x 1	₦700,000	₦700,000	₦0	₦0
2.5.6.10.4	Conduct A 1-day awareness and sensitization for 120 community members on Mass Administration of Medicines (MAM) across the six area councils (Public Health Department)	Fueling/Ltr @ ₦1,000.00/unit x 230 units x 1 days x 3	₦6,040,000	₦1,500,000	₦4,540,000	₦0
2.5.6.10.5	Conduct a 1 day non- residential capacity building of 20 male, 42 female HCWs (RI service providers) on modified gender responsive health talks and messages (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 62 units x 1 days x 2	₦10,544,000	₦2,544,000	₦8,000,000	₦0
2.5.6.10.6	Conduct a one day orientation of 30 house hold heads in one selected community each of the 6 Area councils for community engagement to increase active participation of men in the reproductive health care services (FCT Primary Health Care Board(FCT PHCB))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 6 units x 1 days x 1	₦10,226,000	₦2,226,000	₦8,000,000	₦0
2.5.6.10.7	Conduct a 1 day meeting of 30 men and 10 HWs to inaugurate male immunization champions in AMAC (FCT Primary Health Care Board(FCT PHCB))	Hall/below 500prs capacity(4/5-Star) @ ₦2,000,000.00/unit x 1 units x 1 days x 1	₦4,100,000	₦1,100,000	₦3,000,000	₦0
2.5.6.10.8	Conduct one day quarterly Town hall meeting with 60 Traditional and Religious leaders across the 6 Area Councils of FCT to improve uptake of PHC services and reduce non-compliance during Supplemental Immunization Activities and increase	Communication (Phone calls)/activity @ ₦10,000.00/unit x 1 units x 1 days x 6	₦51,780,000	₦41,780,000	₦10,000,000	₦0

	ownership. (FCT Primary Health Care Board(FCT PHCB))					
2.5.6.10.9	Conduct a 1 day health awareness creation for 25 PWD on the use of health facility by PWD (FCT Primary Health Care Board(FCT PHCB))	Tea (4/5-star) @ ₦10,000.00/unit x 25 units x 1 days x 1	₦3,272,500	₦3,272,500	₦0	₦0
2.5.6.10.10	Conduct one day quarterly sensitization meeting with 50 stakeholders for each Area Council to improve visibility and awareness on PHC activities (FCT Primary Health Care Board(FCT PHCB))	Communication (Phone calls)/activity @ ₦10,000.00/unit x 1 units x 1 days x 4	₦58,360,000	₦58,360,000	₦0	₦0
2.5.6.10.11	Develop a TV Jingle on demand generation for FEMSAS services (FCT Emergency Medical Services and Ambulance System(FEMSAS))	Production of TV jingles @ ₦150,000.00/unit x 1 units x 1 days x 1	₦150,000	₦150,000	₦0	₦0
2.5.6.10.12	Quarterly Airing of 4 FEMSAS Jingles in television stations in the FCT (FCT Emergency Medical Services and Ambulance System(FEMSAS))	Airing of TV jingle (60 sec)/prime time @ ₦120,000.00/unit x 4 units x 1 days x 4	₦4,920,000	₦4,920,000	₦0	₦0
2.5.6.10.13	Procure 1 Router and 12 months Internet access for the Call center operation (FCT Emergency Medical Services and Ambulance System(FEMSAS))	5G Ultra-fast broadband router @ ₦200,000.00/unit x 1 units x 1 days x 1	₦740,000	₦740,000	₦0	₦0
2.5.6.10.14	Purchase and deploy AI Ambulance dispatch software for the FEMSAS (FCT Emergency Medical Services and Ambulance System(FEMSAS))	Call Centre Enterprise Software/User license(for FEMSAS) @ ₦10,000,000.00/unit x 1 units x 1 days x 1	₦10,000,000	₦10,000,000	₦0	₦0
2.5.6.10.15	Conduct A One day sensitization meeting with 20 health workers, 10 TBAs and 10 FBOs in each of the 6 Area Councils on fistula case identification and referral for corrective surgery (FCT Primary Health Care Board(FCT PHCB))	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 6 units x 1 days x 1	₦11,367,000	₦7,367,000	₦4,000,000	₦0

2.5.6.11	Accelerate the Integration of awareness programs/health campaigns to improve health outcomes including primary health interventions		₦97,310,000.00	₦63,310,000.00	₦34,000,000.00	₦0.00
2.5.6.11.1	Conduct a 1 day celebration of international day of zero tolerance to female genital mutilation among 100 participants in FCT (FCT Primary Health Care Board(FCT PHCB))	Hiring of Canopy (Double) @ ₦25,000.00/unit x 4 units x 1 days x 1	₦3,930,000	₦1,930,000	₦2,000,000	₦0
2.5.6.11.2	Conduct a 1 day celebration of international women's day, 7th March, 2026 to showcase women's stride among 100 participants (FCT Primary Health Care Board(FCT PHCB))	Hiring of Canopy (Double) @ ₦25,000.00/unit x 4 units x 1 days x 1	₦3,950,000	₦950,000	₦3,000,000	₦0
2.5.6.11.3	Celebration of international day of girls child, 11th Oct. 2026, 100 participants (FCT Primary Health Care Board(FCT PHCB))	Hiring of Canopy (Double) @ ₦25,000.00/unit x 4 units x 1 days x 1	₦3,040,000	₦1,040,000	₦2,000,000	₦0
2.5.6.11.4	Celebration of international day of rural women, 30 women in a community each of the 6 Area councils, 15th Oct. 2026, a total of 180 target population (FCT Primary Health Care Board(FCT PHCB))	Hiring of Canopy (Double) @ ₦25,000.00/unit x 2 units x 6 days x 1	₦8,184,000	₦1,184,000	₦7,000,000	₦0
2.5.6.11.5	Conduct commemoration of 16 days of activism from 25th Nov. 10th Dec. 2026, targeted at 100 participants (FCT Primary Health Care Board(FCT PHCB))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 16 days x 1	₦28,450,000	₦8,450,000	₦20,000,000	₦0
2.5.6.11.6	Conduct quarterly Media orientation with 50 Health producers from Electronic, Print and social media to improve demand generation for PHC services (FCT Primary Health Care Board(FCT PHCB))	Communication (Phone calls)/activity @ ₦10,000.00/unit x 1 units x 1 days x 4	₦12,296,000	₦12,296,000	₦0	₦0
2.5.6.11.7	Conduct one day non-residential capacity building of 30 programme officers on media appearances to build their capacity on live media appearance. (FCT Primary Health Care Board(FCT PHCB))	Communication (Phone calls)/activity @ ₦10,000.00/unit x 1 units x 1 days x 1	₦2,275,000	₦2,275,000	₦0	₦0
2.5.6.11.8	Conduct one day media summit with 50 media owners, On Air Producers (OAP), and editors to disseminate the media engagement strategies for health programmes (FCT Primary Health Care Board(FCT PHCB))	Communication (Phone calls)/activity @ ₦10,000.00/unit x 1 units x 1 days x 1	₦3,025,000	₦3,025,000	₦0	₦0

2.5.6.11.9	Quarterly production/airing of Radio and TV jingles in 6 radio stations and 2 TV stations at 2 slots per day for 10 days to generate demand for PHC services. (FCT Primary Health Care Board(FCT PHCB))	Production of TV jingles @ ₦150,000.00/unit x 4 units x 1 days x 4	₦32,160,000	₦32,160,000	₦0	₦0
2.5.6.12	Leverage formal education system to improve healthy behaviors		₦21,720,000.00	₦21,720,000.00	₦0.00	₦0.00
2.5.6.12.1	Training 600 secondary school students on BLS in the 6 Area councils in the FCT (FCT Emergency Medical Services and Ambulance System(FEMSAS))	Decoration for Hall @ ₦150,000.00/unit x 1 units x 1 days x 6	₦4,820,000	₦4,820,000	₦0	₦0
2.5.6.12.2	Conduct Monthly Meeting of State and Area Councils Health Educators to ensure integration of all RMNCAH+N in all their sensitization programmes. (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 30 units x 1 days x 12	₦9,600,000	₦9,600,000	₦0	₦0
2.5.6.12.3	Conduct quarterly Sensitization meeting with 40 FCT Social mobilization Network to increase demand generation for PHC services (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 4	₦7,300,000	₦7,300,000	₦0	₦0

Priority Initiative 7

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.5.7	Accelerate inter-sectorial social welfare through coordination of efforts of the social action fund		₦62,961,000.00	₦22,415,000.00	₦40,486,000.00	₦60,000.00
2.5.7.1	Ensure alignment of social policies		₦62,961,000.00	₦22,415,000.00	₦40,486,000.00	₦60,000.00
2.5.7.1.1	Conduct a 1 day community enlightenment for 100 people in each of the six Area Councils for de-stigmatization of people with disability (FCT Primary Health Care Board(FCT PHCB))	Hiring of Canopy (Double) @ ₦25,000.00/unit x 5 units x 6 days x 1	₦14,475,000	₦4,415,000	₦10,000,000	₦60,000

2.5.7.1.2	Conduct 3 weeks biannual vocational skills acquisitions for 25 persons with disability in FCT, (FCT Primary Health Care Board(FCT PHCB))	Lye(25 Liter) @ ₦33,250.00/unit x 50 units x 1 days x 2	₦48,486,000	₦18,000,000	₦30,486,000	₦0
-----------	---	---	-------------	-------------	-------------	----

Priority Initiative 8

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.8	Accelerate immunization programs for priority antigens (e.g., DPT3, Polio, Measles, Yellow Fever) with a focus on decreasing zero dose children		₦5,392,974,000.00	₦6,062,974,000.00	₦0.00	-₦670,000,000.00
2.6.8.1	Implementation of Zero-Dose Reduction Operational Plan (Z-DROP) in prioritized LGAs.		₦99,000,000.00	₦99,000,000.00	₦0.00	₦0.00
2.6.8.1.1	Conduct 5 days quarterly zero-dose vaccination intensification using 110 viable facilities to visit targeted vulnerable communities in AMAC and Bwari Area Council considering 3 people per team to reduce number of zero-dose and un-immunized children in the FCT. (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 330 units x 5 days x 4	₦99,000,000	₦99,000,000	₦0	₦0
2.6.8.1.2	Conduct a 1 day non-residential training of 100 general health workers on easy identification, prevention and treatment of Leprosy in all TB delivery facilities. (Public Health Department)		₦0	₦NaN	₦0	₦0
2.6.8.3	Conduct of Big Catch-Up Campaign in prioritized LGAs		₦234,000,000.00	₦234,000,000.00	₦0.00	₦0.00
2.6.8.3.1	Conduct 5 days quarterly integrated local immunization days activities in 260 facilities across the 6 Area Council defaulters cases of miss opportunity, using 3 people per team (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 780 units x 5 days x 4	₦234,000,000	₦234,000,000	₦0	₦0
2.6.8.4	Conduct of Performance Assessment for Program Management and Action (PAPA) 2.0 in prioritized ZD LGAs		₦6,000,000.00	₦6,000,000.00	₦0.00	₦0.00

2.6.8.4.1	Conduct a 5 days quarterly DQA across the 6 Area Council to ensure immunization data quality for decision making. (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 12 units x 5 days x 4	₦6,000,000	₦6,000,000	₦0	₦0
2.6.8.5	Expand access to immunization Services.		₦4,539,780,000.00	₦5,289,780,000.00	₦0.00	-₦750,000,000.00
2.6.8.5.1	Conduct 6 days Monthly RI intensification to hard and far to reach communities across the 6 Area Councils using 3 members per team in 260 viable RI providing facilities. (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 780 units x 6 days x 12	₦842,400,000	₦842,400,000	₦0	₦0
2.6.8.5.2	Conduct weekly market vaccination in the 10 major rural markets across the 6 Area Councils using 3 people per team to reach unvaccinated children. (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 30 units x 152 days x 52	₦3,556,800,000	₦3,556,800,000	₦0	₦0
2.6.8.5.3	Conduct twice monthly RI integrated supportive supervision using selected 62 supervisors across the 6 Area Councils (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 62 units x 2 days x 12	₦52,080,000	₦52,080,000	₦0	₦0
2.6.8.5.4	Conduct 3 days one off non-residential refresher training on current practices, REW micro plan and technique of vaccine administration for the 800 RI service providers across the 6 Area Council. (FCT Primary Health Care Board(FCT PHCB))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 3 days x 1	₦83,100,000	₦833,100,000	₦0	₦-750,000,000
2.6.8.5.5	Provide table and chairs for smooth conduct of fixed RI sessions in the 14 secondary facilities and 4 PHCs under the PHCB. (FCT Primary Health Care Board(FCT PHCB))	Office Chair(Junior Executive) @ ₦150,000.00/unit x 18 units x 1 days x 1	₦5,400,000	₦5,400,000	₦0	₦0
2.6.8.7	Strengthening Communities to demand immunization services and reduce vaccine hesitancy.		₦71,890,000.00	₦71,890,000.00	₦0.00	₦0.00

2.6.8.7.1	Conduct quarterly community dialogues with 30 participants in 40 poor performing wards of FCT (FCT Primary Health Care Board(FCT PHCB))	Hiring of Chair/1(plastic chairs) @ ₦300.00/unit x 50 units x 40 days x 4	₦36,800,000	₦36,800,000	₦0	₦0
2.6.8.7.2	Conduct quarterly compound meetings in 30 chronic non-compliance ward (FCT Primary Health Care Board(FCT PHCB))	Hiring of Chair/1(plastic chairs) @ ₦300.00/unit x 50 units x 30 days x 4	₦20,850,000	₦20,850,000	₦0	₦0
2.6.8.7.3	Conduct Quarterly flag off for Supplemental Immunization Activities to improve demand generation for immunization activities and reduce vaccine hesitancy. (FCT Primary Health Care Board(FCT PHCB))	Hiring of Executive Chair/1 @ ₦30,000.00/unit x 10 units x 1 days x 4	₦14,240,000	₦14,240,000	₦0	₦0
2.6.8.8	Strengthening immunization data system for effective decision making and assessment of vaccine safety and impact.		₦285,120,000.00	₦285,120,000.00	₦0.00	₦0.00
2.6.8.8.1	Conduct 1 day Monthly data validation meeting with RI focal persons of the 395 health facilities providing RI services across the 6 Area Councils. (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 395 units x 1 days x 12	₦127,980,000	₦127,980,000	₦0	₦0
2.6.8.8.2	Conduct 1 day RI Monthly meeting with the 395 facilities RI service providers in the 6 Area Councils (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 395 units x 1 days x 12	₦127,980,000	₦127,980,000	₦0	₦0
2.6.8.8.3	Conduct Monthly RI feedback meetings with the Area Councils EPI team for regular feedback (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 90 units x 1 days x 12	₦29,160,000	₦29,160,000	₦0	₦0

2.6.8.9	Enhance the deployment of effective immunization vaccine management system to reduce stock out of vaccines such as DPT3, Polio, Measles, Yellow Fever, etc.		₦157,184,000.00	₦77,184,000.00	₦0.00	₦80,000,000.00
2.6.8.9.1	Conduct a 2 days Monthly visit to health facilities for preventive maintenance of SDD refrigerators and all other cold chain equipment maintenance by 8 cold chain officers (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 8 units x 2 days x 12	₦5,184,000	₦5,184,000	₦0	₦0
2.6.8.9.2	Conduct 6 days Monthly last mile delivery (PUSH) of bundled RI vaccines to the 6 Area Council (FCT Primary Health Care Board(FCT PHCB))		₦0	₦NaN	₦0	₦0
2.6.8.9.3	Purchase of 1 utility vehicle for vaccine distribution (FCT Primary Health Care Board(FCT PHCB))	Utility Vehicle Procurement (Double Cabin Pick-Up) @ ₦80,000,000.00/unit x 1 units x 1 days x 1	₦80,000,000	₦80,000,000	₦0	₦0
2.6.8.9.4	Monthly maintenance of cold room and provision of 3,000 liters of diesel in the State cold store. (FCT Primary Health Care Board(FCT PHCB))	Diesel/Ltr @ ₦1,800.00/unit x 3000 units x 1 days x 12	₦64,800,000	₦64,800,000	₦0	₦0
2.6.8.9.5	A 6days quarterly retrieval and disposal of RI generated waste such as safety box, used and unusable vaccine vial for incineration by 3 waste managers. (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 3 units x 6 days x 4	₦2,200,000	₦2,200,000	₦0	₦0
2.6.8.9.6	Support the management of at least 100 cases of adverse event following immunization (AEFI) to avoid Non-compliance as a result of that (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 100 units x 1 days x 1	₦5,000,000	₦5,000,000	₦0	₦0
2.6.8.9.7	Conduct 3-daynon residential meeting with 30 stakeholders to develop & pretest IEC materials (FCT Primary Health Care Board(FCT PHCB))		₦0	₦NaN	₦0	₦0

Priority Initiative 9

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.9	Slow down the growth rate of NCD Prevalence		₦369,672,500.00	₦726,075,000.00	₦0.00	-₦356,402,500.00
2.6.9.1	An NCD prevention task force with a focus on high priority illnesses (Strengthen governance, coordination, collaboration and leadership)		₦45,325,000.00	₦45,325,000.00	₦0.00	₦0.00
2.6.9.1.1	Conduct one day non-residential inauguration meeting of 50 members NCD Multi-sectoral TWG (Public Health Department)	Hall/500prs - above capacity(3-Star) @ ₦700,000.00/unit x 1 units x 1 days x 1	₦2,070,000	₦2,070,000	₦0	₦0
2.6.9.1.2	Conduct one day non-residential bi-annual meeting of 35 members of NCD TWG (Public Health Department)	Meeting Room @ ₦300,000.00/unit x 1 units x 1 days x 2	₦3,020,000	₦3,020,000	₦0	₦0
2.6.9.1.3	Convene Two days non-residential workshop of five NCD Sub-committees Expert task team for 75 participants (Public Health Department)	Hall/500prs - above capacity(3-Star) @ ₦700,000.00/unit x 1 units x 2 days x 1	₦6,540,000	₦6,540,000	₦0	₦0
2.6.9.1.4	Conduct a one day non-residential quarterly meeting of NCD Expert task team for 75 participants (Public Health Department)	Hall/500prs - above capacity(3-Star) @ ₦700,000.00/unit x 1 units x 1 days x 4	₦10,940,000	₦10,940,000	₦0	₦0
2.6.9.1.5	Conduct a three day sensitization for 50 high level stakeholder participants for Landscape analysis of NCDs and Mental Health frameworks, guidelines and protocols for domestication. (Public Health Department)	Hall/500prs - above capacity(3-Star) @ ₦700,000.00/unit x 1 units x 3 days x 1	₦5,595,000	₦5,595,000	₦0	₦0
2.6.9.1.6	Conduct one day operationalization assessment of Area Council NCD desk (six Area councils) of 3 teams of 15 members team (Public Health Department)	Printing (1-200 pages) - Black and White @ ₦25,000.00/unit x 1 units x 1 days x 1	₦225,000	₦225,000	₦0	₦0
2.6.9.1.7	Conduct 1 day inauguration meeting of 12 Hypertension control champions across the 6 area council (12 AC councilors) (FCT Primary Health Care Board(FCT PHCB))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 1 days x 1	₦3,135,000	₦3,135,000	₦0	₦0

2.6.9.1.8	Conduct 1 day inauguration meeting of 10 cervical cancer control champions across the six area council (wife of FCT minister, wives of 6 AC chairmen, Mandate secretary HSES, Mandate Secretary women affairs) (FCT Primary Health Care Board(FCT PHCB))	Banner(Back Drop) @ ₦350,000.00/unit x 1 units x 1 days x 1	₦2,580,000	₦2,580,000	₦0	₦0
2.6.9.1.9	Organize 1 day biannual NCD Champions and Ambassadors meeting for 30 stakeholders to focus on specific NCD areas.(Wives of the MoFCT, AC Chairmen) (FCT Primary Health Care Board(FCT PHCB))	Banner (6X4 size Flex banner) @ ₦80,000.00/unit x 1 units x 1 days x 1	₦3,840,000	₦3,840,000	₦0	₦0
2.6.9.1.10	Conduct a one-day Monthly EMTC meeting of 20 persons plus 5 secretariat (FCT Emergency Medical Services and Ambulance System(FEMSAS))	Banner (6X4 size Flex banner) @ ₦30,000.00/unit x 1 units x 1 days x 6	₦7,380,000	₦7,380,000	₦0	₦0
2.6.9.2	Implement the MPOWER strategy to reduce tobacco use and adapt the Protocol to Eliminate Illicit Trade to reduce supply.		₦93,112,000.00	₦93,112,000.00	₦0.00	₦0.00
2.6.9.2.1	Conduct a community based survey on tobacco use among adult across the 6 area councils in the FCT (FCT Primary Health Care Board(FCT PHCB))	Data Analyst fee @ ₦500,000.00/unit x 1 units x 1 days x 1	₦3,090,000	₦3,090,000	₦0	₦0
2.6.9.2.2	Conduct three days non-residential pre-implementation survey meeting for 10 participants (Public Health Department)	Meeting Room @ ₦300,000.00/unit x 1 units x 3 days x 1	₦1,320,000	₦1,320,000	₦0	₦0
2.6.9.2.3	Conduct five days non- residential training for 46 data collectors for tobaccos survey in the FCT (Public Health Department)	Hall/500prs - above capacity(3-Star) @ ₦700,000.00/unit x 1 units x 5 days x 1	₦11,945,000	₦11,945,000	₦0	₦0
2.6.9.2.4	conduct one day non-residential post-implementation meeting with 10 participants (Public Health Department)	Meeting Room @ ₦300,000.00/unit x 1 units x 5 days x 1	₦2,150,000	₦2,150,000	₦0	₦0
2.6.9.2.5	Conduct 5-days sensitization and awareness creation with 24 persons in public places in the six area councils of FCT on Ban of Tobaccos in public places (Public Health Department)	Hiring of Canopy (Double) @ ₦25,000.00/unit x 1 units x 5 days x 1	₦3,631,000	₦3,631,000	₦0	₦0
2.6.9.2.6	Conduct three days quarterly compliance visits to public places by 24 members of the law enforcement team to ensure compliance	Fueling/Ltr @ ₦1,000.00/unit x 30 units x 3 days x 4	₦3,240,000	₦3,240,000	₦0	₦0

	(Public Health Department)					
2.6.9.2.7	Conduct one day non-residential quarterly review meeting with 24 members of the law enforcement team (Public Health Department)	Meeting Room @ ₦300,000.00/unit x 1 units x 1 days x 4	₦2,472,000	₦2,472,000	₦0	₦0
2.6.9.2.8	Establishment of tobacco free club in ten selected senior secondary schools in FCT for five days with 50 participants (Public Health Department)	Projector @ ₦30,000.00/unit x 1 units x 5 days x 1	₦3,000,000	₦3,000,000	₦0	₦0
2.6.9.2.9	Conduct one day Commemoration of World No Tobacco day with 60 persons in FCT (Public Health Department)	Decoration for Hall @ ₦150,000.00/unit x 1 units x 1 days x 1	₦7,830,000	₦7,830,000	₦0	₦0
2.6.9.2.10	Conduct 2-day non-residential planning meeting with 40 FCT PHCB & multisectoral partners (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 2 days x 1	₦3,640,000	₦3,640,000	₦0	₦0
2.6.9.2.11	conduct 1 day non-residential meeting with 30 stakeholders to Develop and integrate screening tools into MCH registers (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 1	₦1,525,000	₦1,525,000	₦0	₦0
2.6.9.2.12	Conduct 2 day non-residential Training for 50 PHC staff on smoke exposure screening & referral (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 2 days x 1	₦4,759,000	₦4,759,000	₦0	₦0
2.6.9.2.13	Conduct 1 day non-residential Bi-annual review meetings with 40 stakeholders on smoke exposure screening & referral (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 1	₦1,910,000	₦1,910,000	₦0	₦0
2.6.9.2.14	Conduct 3 days non-residential training workshops for 300 PHC staff, CHEWs, CHIPs, CHOs on tobacco control, behavioral counseling, and communication skills. (FCT Primary Health Care Board(FCT PHCB))	Hall/150prs - 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 3 days x 1	₦34,500,000	₦34,500,000	₦0	₦0

2.6.9.2.15	Sensitization and orientation meeting with 60 traditional, religions leaders, members/associations of women groups in the community in the FCT on basic provisions of the ACTs. (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 2 days x 1	₦3,000,000	₦3,000,000	₦0	₦0
2.6.9.2.16	Organize 1day outreach to Commemorate World No Tobacco Day (FCT Primary Health Care Board(FCT PHCB))	Hiring of Canopy (Double) @ ₦25,000.00/unit x 4 units x 1 days x 1	₦3,270,000	₦3,270,000	₦0	₦0
2.6.9.2.17	Conduct an endline survey on tobacco use among adult across the 6 area councils in the FCT (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 1	₦1,830,000	₦1,830,000	₦0	₦0
2.6.9.5	Adapt and implement the Global Action Plan on Physical Activity.		₦19,378,000.00	₦19,378,000.00	₦0.00	₦0.00
2.6.9.5.1	Conduct bimonthly physical activity exercise for 40 PHCB staff in the FCT (FCT Primary Health Care Board(FCT PHCB))	Honorarium (Basic) @ ₦100,000.00/unit x 1 units x 1 days x 6	₦3,000,000	₦3,000,000	₦0	₦0
2.6.9.5.2	Conduct quarterly 1-day coordination meeting with 16 stakeholders in all the 8 secretariats for monthly physical exercises (Public Health Department)	Meeting Room @ ₦300,000.00/unit x 1 units x 1 days x 4	₦2,928,000	₦2,928,000	₦0	₦0
2.6.9.5.3	Conduct one day monthly physical exercise for 100 participants (Public Health Department)	Hiring of Band and DJ @ ₦100,000.00/unit x 1 units x 1 days x 12	₦13,450,000	₦13,450,000	₦0	₦0
2.6.9.6	Advocate and collaborate with the Nigerian Road Safety Authority and other sectors to Implement the Nigeria Road Safety Strategy.		₦2,534,000.00	₦2,534,000.00	₦0.00	₦0.00
2.6.9.6.1	Conduct advocacy visit to Transport Secretariat for the enforcement of FEMSAS emblem on Ambulances and the use of Hearse for conveying corpse in the FCT (FCT Emergency Medical Services and Ambulance System(FEMSAS))	Advocacy Kit @ ₦20,000.00/unit x 1 units x 1 days x 1	₦20,000	₦20,000	₦0	₦0
2.6.9.6.2	Conduct one day non-residential quarterly meeting with sub-committee expert team of the VIO and FRSC on activity of road safety strategy	Meeting Room @ ₦300,000.00/unit x 1 units x 1 days x 1	₦514,000	₦514,000	₦0	₦0

	implementation with 12 participants (Public Health Department)					
2.6.9.6.3	Print 500 FEMSAS emblem for use on all accredited Ambulances in the FCT (FCT Emergency Medical Services and Ambulance System(FEMSAS))	Printing of A2 score cards for PHC facilities @ ₦4,000.00/unit x 500 units x 1 days x 1	₦2,000,000	₦2,000,000	₦0	₦0
2.6.9.7	Raise public awareness on pre-marital/pre-conception screening for sickle cell disease including genetic counseling		₦57,405,000.00	₦57,405,000.00	₦0.00	₦0.00
2.6.9.7.1	Conduct community based survey on prevalence, Knowledge and Attitude towards sickle cell anemia among adults in the FCT(10 participants) (FCT Primary Health Care Board(FCT PHCB))	Report Binding @ ₦15,000.00/unit x 10 units x 1 days x 1	₦2,350,000	₦2,350,000	₦0	₦0
2.6.9.7.2	Conduct 2-day nonresidential capacity building training for 150 PHCWs on new born POC sickle cell screening at PHC levels (2 Batches) (FCT Primary Health Care Board(FCT PHCB))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 2 days x 1	₦12,125,000	₦12,125,000	₦0	₦0
2.6.9.7.3	Organize a 1day community outreach in commemoration of world sickle day for screening and counseling on sickle cell (FCT Primary Health Care Board(FCT PHCB))	Communication (Phone calls)/activity @ ₦10,000.00/unit x 2 units x 1 days x 1	₦1,550,000	₦1,550,000	₦0	₦0
2.6.9.7.4	Evaluate impact of new born POC sickle cell screening in PHCs (20 participants) (FCT Primary Health Care Board(FCT PHCB))	Data Analyst fee @ ₦500,000.00/unit x 1 units x 1 days x 1	₦2,300,000	₦2,300,000	₦0	₦0
2.6.9.7.5	Conduct one day non-residential stakeholders engagement meeting with CBOs, CSOs and FBOs, religious traditional leaders, social media influencers for 50 participants (Public Health Department)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 1	₦970,000	₦970,000	₦0	₦0
2.6.9.7.6	Conduct Three days bi-annual sensitization and public awareness on premarital/ pre-conception/ newborn screening and update of Oxyurea using social media platform and place of worship with 10 participants (Public Health Department)	Fueling/Ltr @ ₦1,000.00/unit x 30 units x 3 days x 1	₦810,000	₦810,000	₦0	₦0

2.6.9.7.7	Conduct 5-days baseline assessment of Healthcare Facilities with 10 persons on universal sickle cell anaemia screening for all babies (Public Health Department)	Fueling/Ltr @ ₦1,000.00/unit x 30 units x 5 days x 1	₦800,000	₦800,000	₦0	₦0
2.6.9.7.8	Conduct 2-days non-residential training for 120 Laboratory. Scientist in public and 10 selected Private Health facilities on sickle cell anaemia screening for all babies (Public Health Department)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 2 days x 1	₦9,300,000	₦9,300,000	₦0	₦0
2.6.9.7.9	Conduct four days sensitization and awareness in four senior secondary school in FCT to Commemoration world Sickle cell day with 300 participants(Facilitator, Teachers and students) (Public Health Department)	Fueling/Ltr @ ₦1,000.00/unit x 30 units x 4 days x 1	₦27,200,000	₦27,200,000	₦0	₦0
2.6.9.8	Strengthen health systems to address Prevention and Control of Non-Communicable Diseases at all levels of care and contribute to reducing risk factors.		₦96,881,000.00	₦96,881,000.00	₦0.00	₦0.00
2.6.9.8.1	Facilitate 2-day non- residential training of 75 PHC Workers/others stakeholder on recognition of MNS disorders and early suicidal attempts and management in the FCT (FCT Primary Health Care Board(FCT PHCB))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 2 days x 1	₦7,270,000	₦7,270,000	₦0	₦0
2.6.9.8.2	Organize monthly mentoring and supportive supervision of 75 PHC Workers on care of MNS Disorders and suicidal attempt (12 supervisors) (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 12 units x 2 days x 12	₦7,200,000	₦7,200,000	₦0	₦0
2.6.9.8.3	Organize quarterly data validation meeting on MNS disorder and other NCDs among 50 stakeholders (FCT Primary Health Care Board(FCT PHCB))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 1 days x 4	₦7,000,000	₦7,000,000	₦0	₦0
2.6.9.8.4	1 day official ministerial inauguration and activation of 62 PHC facilities for well woman Clinic (WEWOC) in the FCT (100 participants) (FCT Primary Health Care Board(FCT PHCB))	Public Address System (PAS)/day @ ₦30,000.00/unit x 1 units x 1 days x 1	₦16,686,000	₦16,686,000	₦0	₦0

2.6.9.8.5	Quarterly 5 days mentoring and supportive supervision of WEWOC in FCT (12 participants) (FCT Primary Health Care Board(FCT PHCB))	Refreshment @ ₦10,000.00/unit x 12 units x 5 days x 4	₦6,540,000	₦6,540,000	₦0	₦0
2.6.9.8.6	Implement 5days annual Evaluation of WEWOC activities in the FCT (12 participants) (FCT Primary Health Care Board(FCT PHCB))	Communication (Phone calls)/activity @ ₦10,000.00/unit x 1 units x 1 days x 1	₦3,340,000	₦3,340,000	₦0	₦0
2.6.9.8.7	Commemoration of World Health Days for key specific NCDs (HTN, DM, sickle cell diseases etc.) (50 participants) (FCT Primary Health Care Board(FCT PHCB))	Refreshment @ ₦10,000.00/unit x 50 units x 1 days x 5	₦7,400,000	₦7,400,000	₦0	₦0
2.6.9.8.8	3 days residential training for Scaling up of 20 HHA+ intervention PHC facilities (55 persons) (FCT Primary Health Care Board(FCT PHCB))	Hotel Accommodation (3- Star) @ ₦50,000.00/unit x 55 units x 3 days x 1	₦19,485,000	₦19,485,000	₦0	₦0
2.6.9.8.9	Implement monthly 4days mentoring and supportive supervision for HHA+ intervention facilities (4 supervisors) (FCT Primary Health Care Board(FCT PHCB))	Refreshment @ ₦10,000.00/unit x 4 units x 4 days x 12	₦5,280,000	₦5,280,000	₦0	₦0
2.6.9.8.10	Conduct 3 days non-residential stakeholder meeting to identify, harmonize and adopt existing IEC materials on all types of NCDs with 15 participants (Public Health Department)	Meeting Room @ ₦300,000.00/unit x 1 units x 3 days x 1	₦2,430,000	₦2,430,000	₦0	₦0
2.6.9.8.11	Procure basic 50 each of NCD equipment (Public Health Department)	Blood pressure apparatus @ ₦70,000.00/unit x 50 units x 1 days x 1	₦14,250,000	₦14,250,000	₦0	₦0
2.6.9.9	Strengthen prevention of mental, neurological, and substance abuse disorders (MNSD)		₦55,037,500.00	₦411,440,000.00	₦0.00	-₦356,402,500.00
2.6.9.9.1	Conduct one - day bi- annual review meeting with 30 members of the law enforcement team (Judiciary, Legislative arms of Government) for criminalization of attempted suicide. (Public Health Department)	Photocopy/page - Colour @ ₦250.00/unit x 4 units x 1 days x 2	₦2,122,000	₦8,522,000	₦0	₦-6,400,000

2.6.9.9.2	Conduct a one - day Quarterly non-residential workshop on suicide prevention for 40 participants across Area Councils in the FCT. (Public Health Department)	Tea (3-star) @ ₦7,000.00/unit x 40 units x 1 days x 4	₦8,040,000	₦86,400,000	₦0	₦-78,360,000
2.6.9.9.3	Conduct one -day bi-annual Non- Residential workshop of 30 members on domestication of FCT Mental Health Policy. (Public Health Department)	Tea (3-star) @ ₦7,000.00/unit x 30 units x 1 days x 2	₦4,361,500	₦33,741,500	₦0	₦-29,380,000
2.6.9.9.4	Convene 2-days bi- annual Non -Residential training of mhGAP intervention guide for 60 Non - specialist healthcare workers and 3 facilitators in two selected Area Councils in FCT. (Public Health Department)	Stationeries (File Jacket, Biro, Writing Pad) @ ₦5,000.00/unit x 60 units x 1 days x 2	₦27,602,000	₦219,122,000	₦0	₦-191,520,000
2.6.9.9.5	Conduct a 3 - days bi- annual Sensitization on the harmful effect of substance abuse in 3 selected Secondary Schools in 2 selected Area Councils in FCT. (Public Health Department)	Refreshment @ ₦10,000.00/unit x 20 units x 3 days x 4	₦4,652,000	₦33,852,000	₦0	₦-29,200,000
2.6.9.9.6	Conduct one- day Commemoration of World mental health day with 70 persons in FCT (Public Health Department)	Banner (4X4 size Flex banner) @ ₦70,000.00/unit x 2 units x 1 days x 1	₦3,843,500	₦22,826,000	₦0	₦-18,982,500
2.6.9.9.7	Conduct one -day commemoration of World Suicide Prevention day for 50 persons in FCT. (Public Health Department)	Banner (6X4 size Flex banner) @ ₦80,000.00/unit x 2 units x 1 days x 1	₦2,256,250	₦2,406,250	₦0	₦-150,000
2.6.9.9.8	Conduct one day quarterly supportive supervision Assessment of PHCs, - Mental health Desk in two Area Councils that had received refresher training in MhGAP interventions. Three team of 4 persons each. (Public Health Department)	Refreshment @ ₦10,000.00/unit x 12 units x 1 days x 4	₦1,444,000	₦4,064,000	₦0	₦-2,620,000
2.6.9.9.9	Conduct a one day Non - residential inaugural meeting with 15 members of mental health Technical Working Group (TWG) (Public Health Department)	Meeting Room @ ₦300,000.00/unit x 1 units x 1 days x 1	₦716,250	₦506,250	₦0	₦210,000

Priority Initiative 10

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.6.10	Reduce the incidence of HIV, tuberculosis, malaria, and Neglected Tropical Diseases (NTDs)		₦2,987,899,600.00	₦1,768,757,500.00	₦611,231,000.00	₦607,911,100.00
2.6.10.1	Strengthen Communicable disease prevention task forces focused on HIV, TB, Malaria and NTDs at the national and sub-national level		₦386,655,500.00	₦135,173,000.00	₦205,255,000.00	₦46,227,500.00
2.6.10.1.1	Conduct A 1-day micro planning meeting for 20 Officers on Schistosomiasis Mass Administration of Medicines (MAM) in the six Area Councils (Public Health Department)	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 1 days x 1	₦1,040,000	₦500,000	₦540,000	₦0
2.6.10.1.2	Conduct A 1-day planning meeting for 60 State/Area Council Teams on Schistosomiasis Mass Administration of Medicines (MAM) in the six Area Councils (Public Health Department)	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 1 days x 1	₦1,715,000	₦500,000	₦1,215,000	₦0
2.6.10.1.3	Conduct A 1-day Stakeholders meeting for 70 participants on Schistosomiasis Mass Administration of Medicines (MAM) in the six Area Councils (Public Health Department)	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 1 days x 1	₦2,940,000	₦500,000	₦2,440,000	₦0
2.6.10.1.4	Conduct A 1-day non-residential training of trainers for 80 State and Area Council NTD teams on Schistosomiasis Mass Administration of Medicines (MAM) in the six Area Councils (Public Health Department)	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 1 days x 1	₦3,640,000	₦640,000	₦3,000,000	₦0
2.6.10.1.5	Conduct A 1-day non-residential training for 300 Health Workers on Schistosomiasis Mass Administration of Medicines (MAM) in the six Area Councils (Public Health Department)	Fueling/Ltr @ ₦1,000.00/unit x 230 units x 1 days x 6	₦11,540,000	₦4,000,000	₦7,540,000	₦0
2.6.10.1.6	Convene 3-day non-residential Joint FCT Annual HIV/AIDS Planning meeting of 40 persons (Public Health Department)	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x	₦5,590,000	₦NaN	₦5,590,000	₦0

		1 units x 3 days x 1				
2.6.10.1.7	Convene 1-day biannual non-residential FCT HIV Steering Committees meetings of 60 persons (2 batches per biannual, consisting of Administrative committee meetings of 20 persons and Management committee meetings of 40 persons) (Public Health Department)	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 2 units x 1 days x 2	₦6,090,000	₦2,500,000	₦3,590,000	₦0
2.6.10.1.8	Convene 1-day quarterly non-residential FCT expanded PMTCT/Paediatric/TB/HIV TWG meetings of 40 persons (Public Health Department)	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 1 days x 4	₦7,450,000	₦1,500,000	₦5,950,000	₦0
2.6.10.1.9	Conduct A 3-day non-residential training for 300 teachers on Schistosomiasis Mass Administration of Medicines (MAM) in the six Area Councils (Public Health Department)	Refreshment @ ₦10,000.00/unit x 300 units x 1 days x 1	₦13,380,000	₦3,380,000	₦10,000,000	₦0
2.6.10.1.10	Conduct A 1-day non-residential training for 3000 Community Directed Distributors (CDDs) on Schistosomiasis Mass Administration of Medicines (MAM) in the six Area Councils (Public Health Department)	Refreshment @ ₦10,000.00/unit x 3000 units x 1 days x 1	₦121,380,000	₦21,380,000	₦100,000,000	₦0
2.6.10.1.11	Conduct A 5-day residential monitoring and supportive supervision for 100 State and Area Council Teams on Schistosomiasis Mass administration of Medicines (MAM) in the six Area Councils (Public Health Department)	Hotel Accommodation (3-Star) @ ₦50,000.00/unit x 100 units x 5 days x 1	₦32,500,000	₦7,500,000	₦25,000,000	₦0
2.6.10.1.12	Conduct A 4-day residential data collection, entry and validation for 12 State team on Schistosomiasis Mass Administration of Medicines (MAM) in the six Area Councils (Public Health Department)	Hotel Accommodation (3-Star) @ ₦50,000.00/unit x 12 units x 4 days x 1	₦3,120,000	₦500,000	₦2,620,000	₦0
2.6.10.1.13	Conduct A 1-day non-residential feedback meeting for 30 officers on Schistosomiasis Mass Administration of Medicines (MAM) in the FCT (Public Health Department)	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦1,110,000	₦360,000	₦750,000	₦0

2.6.10.1.14	Conduct A 1-day commemoration of World Neglected Tropical Diseases Day to sensitize and create awareness on NTDs for 300 participants in the FCT (Public Health Department)	Hall/150prs - 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 1 days x 1	₦4,900,000	₦1,000,000	₦3,900,000	₦0
2.6.10.1.15	Conduct a 5-day residential meeting to develop the FCT specific HIV strategic plan for 50 relevant stakeholders (FCT Agency for the Control of AIDS(FACA))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 5 days x 1	₦29,292,500	₦10,000,000	₦0	₦19,292,500
2.6.10.1.16	Print/disseminate 200 copies of the developed FCT HIV strategic plan (FSP) (FCT Agency for the Control of AIDS(FACA))	Printing (1-200 pages) - Black and White @ ₦25,000.00/unit x 200 units x 1 days x 1	₦9,550,000	₦6,685,000	₦0	₦2,865,000
2.6.10.1.17	Quarterly stakeholders meetings on implementation of HIV interventions (ACACAS, line secretariats, CSOs, CBOs, FBOs, IPs, PLHIV networks) (FCT Agency for the Control of AIDS(FACA))	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦1,490,000	₦1,000,000	₦0	₦490,000
2.6.10.1.18	Conduct a 1-day non-residential stakeholders meeting for 50 people to reactivate FCT prevention TWG (FCT Agency for the Control of AIDS(FACA))	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 20 units x 1 days x 1	₦6,300,000	₦5,000,000	₦0	₦1,300,000
2.6.10.1.19	Conduct A 7-day Lymphoedema management for 160 participants in the six area council (Public Health Department)	Lunch (3-star) @ ₦12,000.00/unit x 160 units x 7 days x 1	₦36,128,000	₦6,128,000	₦30,000,000	₦0
2.6.10.1.20	Conduct a 1-day outreach on HIV testing for the 6 Area councils for 600 people (FCT Agency for the Control of AIDS(FACA))	Public Address System (PAS)/day @ ₦30,000.00/unit x 6 units x 1 days x 4	₦28,930,000	₦20,000,000	₦0	₦8,930,000

2.6.10.1.21	Conduct a 1-day non-residential quarterly prevention TWG meetings for 30 persons (FCT Agency for the Control of AIDS(FACA))	Projector @ ₦30,000.00/unit x 1 units x 1 days x 4	₦6,180,000	₦500,000	₦0	₦5,680,000
2.6.10.1.22	Conduct a 1-day non-residential quarterly partners forum for 45 Stakeholders (FCT Agency for the Control of AIDS(FACA))	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 1 days x 4	₦7,650,000	₦5,600,000	₦0	₦2,050,000
2.6.10.1.23	Conduct 1 day non-residential Quarterly M&E data review meeting for 30 persons (FCT Agency for the Control of AIDS(FACA))	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 30 units x 1 days x 4	₦40,620,000	₦35,000,000	₦0	₦5,620,000
2.6.10.1.24	Conduct A 1-day biannually meeting for 50 stakeholders on State Technical Advisory Committee (STACON)N (Public Health Department)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 2	₦4,120,000	₦1,000,000	₦3,120,000	₦0
2.6.10.2	Scale up integrated HIV prevention services		₦84,670,000.00	₦102,200,000.00	₦0.00	-₦17,530,000.00
2.6.10.2.1	Conduct a 3-day non-residential training for 120 health workers from the 6 Area Councils on specific care for key populations (4 batches of 30 persons) (FCT Agency for the Control of AIDS(FACA))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 3 days x 1	₦16,785,000	₦35,000,000	₦0	₦-18,215,000
2.6.10.2.2	Conduct a 3-day non-residential training for PLHIV networks (NEPHWAN, ASHWAN & APIN) on adherence and positive prevention for 30 persons (FCT Agency for the Control of AIDS(FACA))	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 3 days x 1	₦4,707,000	₦3,500,000	₦0	₦1,207,000
2.6.10.2.3	Conduct a 3-day residential meeting to develop FCT HIV IEC materials (basic facts of HIV, stigma and discrimination, nutrition in HIV and discordancy) for 20 relevant stakeholders (FCT Agency for the Control of AIDS(FACA))	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 3 days x 1	₦7,380,000	₦6,000,000	₦0	₦1,380,000
2.6.10.2.4	Print and conduct a meeting to disseminate 1,000 copies of developed IEC materials with 30 relevant stakeholders (FCT Agency for the Control of AIDS(FACA))	Printing of Flyers/copy @ ₦300.00/unit x 1000 units x 1 days x 1	₦1,735,000	₦1,000,000	₦0	₦735,000

2.6.10.2.5	Conduct a 4 day residential meeting to develop FCT prevention plan for 40 people (FCT Agency for the Control of AIDS(FACA))	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦14,780,000	₦11,700,000	₦0	₦3,080,000
2.6.10.2.6	Conduct a 3-day non-residential training for Faith-based leaders on basic facts of HIV, stigma and discrimination for 30 persons (FCT Agency for the Control of AIDS(FACA))	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 3 days x 4	₦18,648,000	₦30,000,000	₦0	₦-11,352,000
2.6.10.2.7	Print 50 copies of the developed prevention plan and conduct 1 day non-residential meeting to disseminate the developed prevention plan for 50 persons (FCT Agency for the Control of AIDS(FACA))	Printing (1-200 pages) - Black and White @ ₦25,000.00/unit x 50 units x 1 days x 1	₦20,635,000	₦15,000,000	₦0	₦5,635,000
2.6.10.3	Increase uptake and access to HIV services (testing , treatment, care, viral suppression , including procurement of HIV rapid test kits)		₦1,626,195,000.00	₦1,396,995,000.00	₦124,230,000.00	₦104,970,000.00
2.6.10.3.1	Conduct 3-day quarterly advocacy visits (2 teams of 5 persons each) to key policy makers and other relevant stakeholders for increased funding for HIV/AIDS response and creating an enabling environment for implementation of key strategic interventions in FCT. (Public Health Department)	Fueling/Ltr @ ₦1,000.00/unit x 60 units x 3 days x 4	₦4,120,000	₦4,120,000	₦0	₦0
2.6.10.3.2	Procure and distribute 300,000 HIV Rapid Test Kits (RTKs) (Determine 200,000, Uni-gold 70,000 and stat pack 30,000) and 30,000 Hepatitis RTKs (HBV 15,000 and HCV 15,000) to address unmet HTS needs including use during routine service delivery, community outreaches, MNCH Weeks, and commemoration of World Hepatitis and AIDS Days (Public Health Department)	HIV Test kit (determine)/pack @ ₦50,000.00/unit x 8000 units x 1 days x 1	₦631,260,000	₦631,260,000	₦0	₦0
2.6.10.3.3	Procure and distribute 12,200 pieces of condoms (12,000 male condoms and 200 female condoms), and 1,000 pieces of lubricants (Public Health Department)	Condom (Carton - 60 Packs) @ ₦400,000.00/unit x 4 units x 1 days x 1	₦8,635,000	₦8,635,000	₦0	₦0

2.6.10.3.4	Procure and distribute HTS consumables (cotton wool, methylated spirit, sharp boxes, waste bags, soap, gloves, etc.) to address unmet HTS needs including use during routine service delivery, community outreaches, MNCH Weeks, and commemoration of World Hepatitis and AIDS Days (Public Health Department)	Cotton Wool/pack @ ₦4,000.00/unit x 300 units x 1 days x 1	₦8,075,000	₦8,075,000	₦0	₦0
2.6.10.3.5	Conduct 5-day quarterly data quality assessment (DQA) visits (5 teams of 3 persons each) to selected HIV sites across the 6 Area Councils (Public Health Department)	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 15 units x 5 days x 4	₦10,720,000	₦2,500,000	₦8,220,000	₦0
2.6.10.3.6	Conduct 3-day quarterly non-residential trainings for 480 healthcare workers (60 persons per batch, 2 batches per quarter) across the 6 area councils on HIV services optimization and integration into broader health systems, especially primary and secondary health facilities. (Public Health Department)	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 2 units x 3 days x 4	₦63,440,000	₦10,000,000	₦53,440,000	₦0
2.6.10.3.7	Conduct 3-day quarterly non-residential trainings for 400 healthcare workers (50 persons per batch, 2 batches per quarter) across the 6 area councils on the newly revised National HIV/AIDS Health Sector Data Tools. (Public Health Department)	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 2 units x 3 days x 4	₦54,880,000	₦10,000,000	₦44,880,000	₦0
2.6.10.3.8	Convene 1-day quarterly non-residential HIV/AIDS Health Sector Data Review and Validation meetings of 50 persons (Public Health Department)	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 1 days x 4	₦8,840,000	₦2,210,000	₦6,630,000	₦0
2.6.10.3.9	Print and distribute 1,500 copies of the newly revised National HIV/AIDS Sector data tools (1,000 registers and 500 monthly summary forms) (Public Health Department)	Printing of Registers (100pages) - Black and White @ ₦20,000.00/unit x 1500 units x 1 days x 1	₦30,035,000	₦30,035,000	₦0	₦0

2.6.10.3.10	Celebrate World Hepatitis Day in the FCT (Public Health Department)	Refreshment @ ₦10,000.00/unit x 200 units x 1 days x 1	₦9,860,000	₦4,800,000	₦5,060,000	₦0
2.6.10.3.11	Celebrate World AIDS Day in the FCT (Public Health Department)	Refreshment @ ₦10,000.00/unit x 200 units x 1 days x 1	₦9,860,000	₦3,860,000	₦6,000,000	₦0
2.6.10.3.12	Procure and distribute 10,100 pieces of condoms (10,000 male condoms and 100 female condoms), 10,100 pieces of lubricants, and 10,000 needles and syringes Quarterly (FCT Agency for the Control of AIDS(FACA))	Condom (Carton - 60 Packs) @ ₦400,000.00/unit x 12 units x 1 days x 4	₦231,300,000	₦200,000,000	₦0	₦31,300,000
2.6.10.3.13	Quarterly Procurement and distribution of 150,000 HIV Rapid Test Kits (RTKs) to address unmet HTS needs including use during routine service delivery, community outreaches, and commemoration of World AIDS Days (FCT Agency for the Control of AIDS(FACA))	HIV Test kit (determine)/pack @ ₦50,000.00/unit x 125 units x 1 days x 4	₦325,140,000	₦300,000,000	₦0	₦25,140,000
2.6.10.3.14	Conduct 1-day Annual advocacy visit of 8 persons to key policy makers and other relevant stakeholders for increased funding for HIV/AIDS response and creating an enabling environment for implementation of key strategic interventions in FCT. (FCT Agency for the Control of AIDS(FACA))	Advocacy Kit @ ₦20,000.00/unit x 1 units x 1 days x 1	₦160,000	₦1,300,000	₦0	₦-1,140,000
2.6.10.3.15	Print and distribute 2,000 copies of HIV/AIDS data tools for Non-Health Sector (FCT Agency for the Control of AIDS(FACA))	Printing of Registers (100pages) - Black and White @ ₦20,000.00/unit x 2000 units x 1 days x 2	₦80,660,000	₦60,000,000	₦0	₦20,660,000

2.6.10.3.16	Celebrate World AIDS Day (FCT Agency for the Control of AIDS(FACA))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 100 units x 1 days x 1	₦30,590,000	₦20,000,000	₦0	₦10,590,000
2.6.10.3.17	Conduct 5-day quarterly supportive supervisory visits of 5 persons to selected health facilities, OSS, CBOs to ensure strengthen linkage of access to differentiated HIV testing strategies, HIV prevention and treatment services. (FCT Agency for the Control of AIDS(FACA))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 5 units x 5 days x 4	₦2,700,000	₦200,000	₦0	₦2,500,000
2.6.10.3.18	Conduct quarterly procurement and distribution of nutritional support for people living with HIV/AIDS (310 participants) (FCT Agency for the Control of AIDS(FACA))	Bag of rice @ ₦90,000.00/unit x 100 units x 1 days x 4	₦115,920,000	₦100,000,000	₦0	₦15,920,000
2.6.10.4	Reach, treat and sustain Vertical HIV transmission and Paediatrics interventions		₦262,567,000.00	₦25,620,000.00	₦236,947,000.00	₦0.00
2.6.10.4.1	Convene 1-day monthly non-residential PMTCT meetings of 20 FCT PMTCT Scale-up team members (Public Health Department)	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 0 units x 1 days x 12	₦8,280,000	₦NaN	₦8,280,000	₦0
2.6.10.4.2	Convene 1-day bimonthly non-residential FCT-Area Council PMTCT Data Review meetings of 18 persons (12-man FCT team and 6 Area Council team representatives); but residential for only 5 Area Council team representatives (Public Health Department)	Tea (3-star) @ ₦7,000.00/unit x 18 units x 1 days x 6	₦10,032,000	₦NaN	₦10,032,000	₦0
2.6.10.4.3	Convene 1-day quarterly non-residential Early Infant Diagnosis of HIV (EID) Cluster meetings of 80 focal persons (40 persons per cluster, 2 clusters per quarter) from PMTCT sites across the 6 area councils (Public Health Department)	Tea (3-star) @ ₦7,000.00/unit x 80 units x 1 days x 4	₦13,320,000	₦13,320,000	₦0	₦0
2.6.10.4.4	Conduct 5-day quarterly mentoring supportive supervisory visits (MSSVs) (5 teams of 5 persons each) to selected health facilities to ensure effective implementation of eMTCT strategies, pediatrics and	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x	₦17,720,000	₦1,720,000	₦16,000,000	₦0

	other HIV health sector interventions (Public Health Department)	25 units x 5 days x 4				
2.6.10.4.5	Conduct 10-day monthly Area Council Service Monitoring to provide oversight/visit all SDPs by 5-man Area Council teams members across the 6 Area Councils (Public Health Department)	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 6 units x 10 days x 12	₦25,320,000	₦NaN	₦25,320,000	₦0
2.6.10.4.6	Monthly engagement of 120 Mentor Mothers at ART sites to support PMTCT adherence counseling (Public Health Department)	Monthly allowance for volunteers @ ₦30,000.00/unit x 120 units x 1 days x 12	₦43,320,000	₦NaN	₦43,320,000	₦0
2.6.10.4.7	Monthly engagement of 80 TBAs for mobilization of pregnant mothers in the communities to increase ANC/PMTCT uptake in the health facilities (Public Health Department)	Monthly allowance for volunteers @ ₦30,000.00/unit x 80 units x 1 days x 12	₦28,920,000	₦NaN	₦28,920,000	₦0
2.6.10.4.8	Conduct 3-day non-residential training for 30 key FCT HIV stakeholders on integrated testing for triple elimination, paediatric HIV and childhood TB diagnosis and management (Public Health Department)	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 3 days x 1	₦4,075,000	₦NaN	₦4,075,000	₦0
2.6.10.4.9	Commemoration of biannual integration of HTS/PMTCT services into MNCH services during MNCH Weeks in the FCT - (i) Convene 1-day planning meeting of 20 persons (FASCP, FACA, FCT PHCB, ACACAs, IPs, etc.) (Public Health Department)	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 0 units x 1 days x 2	₦1,380,000	₦1,380,000	₦0	₦0
2.6.10.4.10	Commemoration of biannual integration of HTS/PMTCT services into MNCH services during MNCH Weeks in the FCT - (ii) Conduct 1-day orientation for 230 persons (200 volunteer counselor testers and 30 supervisors) in 2 clusters (115 persons per cluster) across the 6 area councils (Public Health Department)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 2 units x 1 days x 2	₦19,170,000	₦1,170,000	₦18,000,000	₦0

2.6.10.4.11	Commemoration of biannual integration of HTS/PMTCT services into MNCH services during MNCH Weeks in the FCT - (iii) Conduct 1-day flag off in collaboration with FCT PHCB (i.e. key into the FCT-level MNCHW flag off coordinated by FCT PHCB) (Public Health Department)	Refreshment @ ₦10,000.00/unit x 200 units x 1 days x 2	₦9,150,000	₦1,150,000	₦8,000,000	₦0
2.6.10.4.12	Commemoration of biannual integration of HTS/PMTCT services into MNCH services during MNCH Weeks in the FCT - (iv) Provide 5-day logistics support to 230 persons (200 volunteer counselor testers and 30 supervisors) across the 6 area councils for integration of HTS/PMTCT services into MNCH services during MNCH Weeks in the FCT (Public Health Department)	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 230 units x 5 days x 2	₦80,500,000	₦5,500,000	₦75,000,000	₦0
2.6.10.4.13	Commemoration of biannual integration of HTS/PMTCT services into MNCH services during MNCH Weeks in the FCT - (v) Convene 1-day biannual debriefing meeting of 20 persons (FASCP, FACA, FCT PHCB, ACACAs, IPs, etc.) (Public Health Department)	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 0 units x 1 days x 2	₦1,380,000	₦1,380,000	₦0	₦0
2.6.10.5	Improve access and utilization of integrated vector control interventions (ITNs, Targeted IRS, targeted LSM, vector surveillance and insecticide resistance monitoring)		₦340,031,600.00	₦82,855,000.00	₦0.00	₦257,176,600.00
2.6.10.5.1	Conduct quarterly baseline assessment of waste management practices in 40 Primary Healthcare Centers across the FCT (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 10 units x 1 days x 4	₦600,000	₦600,000	₦0	₦0
2.6.10.5.2	Conduct one day non-residential biannual training of 40 Health Workers on hygiene improvement and prevention/control vector-borne diseases in PHCs (FCT Primary Health Care Board(FCT PHCB))	Lunch (3-star) @ ₦15,000.00/unit x 45 units x 1 days x 2	₦5,790,000	₦5,790,000	₦0	₦0
2.6.10.5.3	Conduct 15-Days Baseline Survey by 62 personnel to identify potential mosquito breeding sites in the target area (e.g., stagnant water bodies, discarded containers). (Public Health Department)	Transportation foe WDC members @ ₦10,000.00/unit x 62 units x 15 days x 1	₦31,000,000	₦31,000,000	₦0	₦0

2.6.10.5.4	Conduct 4-Days Community Engagement Exercise by 40 personnel to Educate local residents about the importance of LSM and involve them in the process in 62 Wards across the 6 Area Councils. (Public Health Department)	Hiring of Canopy (Double) @ ₦25,000.00/unit x 2 units x 4 days x 6	₦23,400,000	₦23,400,000	₦0	₦0
2.6.10.5.5	Conduct 3-Days Residential State Training of Trainers for 30 health workers on LSM techniques. (Public Health Department)	DSA @ ₦25,000.00/unit x 30 units x 4 days x 1	₦13,265,000	₦13,265,000	₦0	₦0
2.6.10.5.6	Conduct 6-Days Mapping Breeding Sites by 40 personnel, and Create a detailed map of identified breeding sites. (Public Health Department)	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 40 units x 6 days x 1	₦8,800,000	₦8,800,000	₦0	₦0
2.6.10.5.7	Conduct 2-Days Cascade Training for 286 health workers in 6 clusters on LSM techniques. (Public Health Department)	DSA @ ₦25,000.00/unit x 48 units x 2 days x 6	₦67,701,600	₦NaN	₦0	₦67,701,600
2.6.10.5.8	Create a detailed map of identified breeding sites. (Public Health Department)	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 3 days x 1	₦1,410,000	₦NaN	₦0	₦1,410,000
2.6.10.5.9	Conduct 5-Days Elimination/Modification of breeding sites where possible (e.g., draining stagnant water, covering containers) by 310 personnel. (Public Health Department)	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 310 units x 5 days x 1	₦52,700,000	₦NaN	₦0	₦52,700,000
2.6.10.5.10	Conduct 4-Days Application of larvicides to breeding sites that cannot be eliminated by 310 personnel. (Public Health Department)	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 310 units x 4 days x 1	₦42,160,000	₦NaN	₦0	₦42,160,000
2.6.10.5.11	Implement 4-Days environmental modifications to prevent water accumulation (e.g., proper waste disposal, improving drainage) by 372 personnel. (Public Health Department)	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 472 units x 4 days x 1	₦64,192,000	₦NaN	₦0	₦64,192,000

		1				
2.6.10.5.12	Conduct 2-Days Residential training for IVM officers across the 6 Area Councils (PM, SMEP M&E, State IVM Officer, MEP PSM, MEP Environmental FP, MEP NTD FP, 6 IVM officers, 2 NMEP, 2 NSA, DPH, 6 DPHCs, Director FCT PHCB) (Public Health Department)	DSA @ ₦25,000.00/unit x 25 units x 4 days x 1	₦10,925,000	₦NaN	₦0	₦10,925,000
2.6.10.5.13	Conduct 1-Day Non-residential quarterly IVM Coordination meeting with 35 stakeholders. PM, SMEP M&E, State M&E, State IVM Officer, 6 IVM officers, ..) (Public Health Department)	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 35 units x 1 days x 1	₦11,740,000	₦NaN	₦0	₦11,740,000
2.6.10.5.14	Conduct 2-Days Non Residential meeting of LLIN Targeted Mass campaign and Continuous Distribution with 21 stakeholders (9 SPIU, 3 rep Min. of Environment, 3 rep of Min. Information, 3 Min. of Education, DPH, DPHC, Mandate Secretary) (Public Health Department)	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 2 days x 1	₦2,028,000	₦NaN	₦0	₦2,028,000
2.6.10.5.15	Conduct 3 days monitoring and supervision for the LLINs mass campaign across 62 wards of 6 Area Council by 18 personnel. FCT PIU 9, FCT MEP 9) (Public Health Department)	DSA @ ₦25,000.00/unit x 18 units x 3 days x 2	₦4,320,000	₦NaN	₦0	₦4,320,000
2.6.10.6	Improve generation of evidence for decision-making and impact through reporting of quality malaria data and information from at least 80% of health facilities.		₦70,832,000.00	₦0.00	₦0.00	₦70,832,000.00
2.6.10.6.1	Conduct 4 days Quarterly Malaria Data Quality Assessment (DQA) visit to health facilities by 6 FCT team (HFs/qtr using 10% of 290 HFs within the 6 ACs) (Public Health Department)	DSA @ ₦25,000.00/unit x 12 units x 4 days x 4	₦13,152,000	₦NaN	₦0	₦13,152,000
2.6.10.6.2	Conduct 1-day non- residential Quarterly data validation meetings for 35 persons (Public Health Department)	Transportation for Data Validation Exercise for PHCs(monthly) @ ₦5,000.00/unit x 35 units x 6 days x 4	₦12,240,000	₦NaN	₦0	₦12,240,000

2.6.10.6.3	Develop and print 1,000 copies of factsheets/policy briefs on malaria data quarterly (Public Health Department)	Printing of Factsheet(A4 size - coloured) @ ₦5,000.00/unit x 1000 units x 1 days x 4	₦20,000,000	₦NaN	₦0	₦20,000,000
2.6.10.6.4	Conduct 3 days non-residential Bi- monthly Malaria HMIS-LMIS Data Triangulation meeting for 30 persons at PHC & Secondary HF (HFs/qtr. using 10% of 290 HFs within the 6 ACs) (Public Health Department)	DSA @ ₦25,000.00/unit x 12 units x 4 days x 4	₦12,960,000	₦NaN	₦0	₦12,960,000
2.6.10.6.5	Conduct 4 days Routine Malaria integrated Monitoring & Supportive Supervisory Visit to PHCs (HFs/qtr. using 10% of 298 HFs within the 6 ACs) (Public Health Department)	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 12 units x 4 days x 4	₦12,480,000	₦NaN	₦0	₦12,480,000
2.6.10.7	Increase access to effective malaria prevention, diagnosis, treatment with Artemisinin-based combination therapy (ACTs) and malaria vaccine		₦139,493,000.00	₦0.00	₦0.00	₦139,493,000.00
2.6.10.7.1	Conduct Oversight for 2026 SMC Implementation (Public Health Department)	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 6 units x 4 days x 5	₦10,800,000	₦NaN	₦0	₦10,800,000
2.6.10.7.2	Conduct 3 days refresher trainings for iCCMs on community level activities Implementation of Malaria prevention and control program (6 state PIU, 2 NSA, 12 ICCMs) (Public Health Department)	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 3 days x 2	₦6,288,000	₦NaN	₦0	₦6,288,000
2.6.10.7.3	Conduct 4 days quarterly integrated Monitoring and Supervisory Visit (iMSV) to Health Facilities on quality of care (PM, M&E, PSM, 2CM, ACSM) to be work within the 6 ACs) (Public Health Department)	Hiring of vehicle (within FCC) @ ₦50,000.00/unit x 6 units x 4 days x 4	₦33,600,000	₦NaN	₦0	₦33,600,000
2.6.10.7.4	Conduct case management monthly sub-committee meeting for 30 persons. DPH, Dir. PHC PHCB, Head Dx control PHD, Head Dx control PHCB, Essential	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x	₦20,040,000	₦NaN	₦0	₦20,040,000

	Med PHCB, PM, 3 CM MEP, 6 RBM, 6 AC Health educators, 1 NSA, PSM, M&E, ACSM, IVM, Lab FP, PHCB) (Public Health Department)	30 units x 1 days x 2				
2.6.10.7.5	Conduct oversight 5-days bi-monthly LMD monitoring spot checks to HF's (10% of HF's). Spot check 5 FCT MEP, 2 LMCU, 1 LO PHCB) (Public Health Department)	Hiring of vehicle (within FCC) @ ₦50,000.00/unit x 2 units x 5 days x 2	₦3,040,000	₦NaN	₦0	₦3,040,000
2.6.10.7.6	Conduct 4 - days Area Councils Level LMIS cluster review meeting for report collection, verification, validation and entry on NHLMIS with Health. 6 FCT MEP, 6 ACs Logisticians, 6 ACs LMCU Coordinators, LMCU Head & Malaria Data officer, RBM for 6 ACs, PHCB Logistician, IPs) (Public Health Department)	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 4 days x 6	₦54,255,000	₦NaN	₦0	₦54,255,000
2.6.10.7.7	Conduct 1 day bi - monthly LMIS data validation meeting on NHLMIS at state level for 5 cycles. 6 LLMCU, 6 RBM, MEP LO 2, PHCB LO, LMCU 2, 1 ACMS PHARMACIST, NSA 2) (Public Health Department)	Local Runs(GL 16 & 17) per day @ ₦15,000.00/unit x 20 units x 1 days x 5	₦3,400,000	₦NaN	₦0	₦3,400,000
2.6.10.7.8	Conduct 3 days non-residential state level training of Health Educators/ ACSM/ Media Officers in the 6 Area Councils on adaptation of SBC materials for effective malaria communication. 6 ACs HE, 1 PHCB, 6 MEDIA TEAM, 3 HEALTH PROMOTION, 3 ACSM, 1 PM, 2 NSA, 3 NMEP, 1 SECRETARIAT, 2 CSO, 2 IPs) (Public Health Department)	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 3 days x 2	₦8,070,000	₦NaN	₦0	₦8,070,000
2.6.10.8	Increase access and uptake of Tuberculosis Preventive Therapy (TPT)		₦24,409,000.00	₦10,855,500.00	₦16,709,000.00	-₦3,155,500.00
2.6.10.8.1	One day capacity building of 120 Health Care providers in DOTs centres in 2 batches (Public Health Department)	Tea (3-star) @ ₦7,000.00/unit x 120 units x 1 days x 1	₦6,321,000	₦2,394,000	₦2,000,000	₦1,927,000
2.6.10.8.2	Conduct 35 outreaches in communities, IDP Camps and correctional centers in all the six Area Councils of FCT. (Public Health Department)	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 5 units x 1 days x 6	₦5,589,000	₦5,757,500	₦10,000,000	₦-10,168,500

2.6.10.8.3	Conduct contact tracing of bacteriologically diagnosed TB cases by 100 DOT officers quarterly (Public Health Department)	Communication (Phone calls)/activity @ ₦10,000.00/unit x 500 units x 1 days x 1	₦5,000,000	₦NaN	₦2,000,000	₦3,000,000
2.6.10.8.4	Conduct a 2day non-residential training for 60 DOTS staff on TB treatment, patient support etc (Public Health Department)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 2 days x 1	₦5,307,000	₦2,254,000	₦2,000,000	₦1,053,000
2.6.10.8.5	Conduct a one-day meeting of the FCT TB/HIV technical working group of 20 persons. (Public Health Department)	Tea (3-star) @ ₦7,000.00/unit x 20 units x 1 days x 1	₦992,000	₦NaN	₦709,000	₦283,000
2.6.10.8.6	Conduct 3-days quarterly Joint Integrated Supportive Supervision to DOTS/HIV Comprehensive centers. in 4 Area Council with 10 persons. (Public Health Department)	Local Transportation/day (outside Abuja) @ ₦30,000.00/unit x 10 units x 3 days x 1	₦1,200,000	₦450,000	₦0	₦750,000
2.6.10.9	Improve access to Tuberculosis care - case finding and treatment		₦15,438,000.00	₦4,996,000.00	₦8,000,000.00	₦2,442,000.00
2.6.10.9.1	Develop and print and distribute appropriate IEC materials on TBL in different languages (Public Health Department)	Printing of poster (A4) @ ₦1,000.00/unit x 1000 units x 1 days x 1	₦1,900,000	₦750,000	₦1,000,000	₦150,000
2.6.10.9.2	Celebrate World TB and World Leprosy Days with awareness creation (Road walk and Community Outreaches) (Public Health Department)	Decoration for Trucks for Outreaches @ ₦30,000.00/unit x 1 units x 1 days x 1	₦1,960,000	₦190,000	₦1,000,000	₦770,000
2.6.10.9.3	Conduct a 1 days non-residential training of 200 general HCW in 6 batches on OPD screening of all the hospital attendees in all the TB service delivery facilities. (Public Health Department)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 1	₦9,258,000	₦3,216,000	₦5,000,000	₦1,042,000
2.6.10.9.4	Produce & Air Television and Radio Stations 4jingles in English and local languages (Public Health Department)	Production of TV jingles @ ₦150,000.00/unit x	₦2,320,000	₦840,000	₦1,000,000	₦480,000

		4 units x 1 days x 2				
2.6.10.10	Sustain and Improve Treatment Success Rate		₦13,532,500.00	₦0.00	₦9,100,000.00	₦4,432,500.00
2.6.10.10.1	Conduct quarterly Supervision of 10 visit by 6 persons on DOTS , AFB Microscopy/GeneXpert centres and MDT Clinics (Public Health Department)	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 6 units x 10 days x 1	₦1,310,000	₦NaN	₦1,205,000	₦105,000
2.6.10.10.2	Conduct quarterly 10 facilities Data Verification/Quality Assessment in 6 visits of DOTS services in all the six Area Council (Public Health Department)	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 6 units x 1 days x 4	₦1,560,000	₦NaN	₦1,800,000	₦-240,000
2.6.10.10.3	Conduct a 2 day residential quarterly review meetings of 35 participants on case detection and managements from the community search. (Public Health Department)	Meeting Room @ ₦300,000.00/unit x 1 units x 2 days x 4	₦10,662,500	₦NaN	₦6,095,000	₦4,567,500
2.6.10.11	Improve access to WHO Recommended Molecular diagnostics (WRD)		₦9,878,500.00	₦3,138,000.00	₦7,000,000.00	-₦259,500.00
2.6.10.11.1	Conduct a 2 day training of Lab officers of 58 Microscopy sites and 19 GeneXpert lab officers across six area councils of FCT (2 Lab. Officers per Center) (Public Health Department)	Tea (3-star) @ ₦7,000.00/unit x 79 units x 2 days x 1	₦9,878,500	₦3,138,000	₦7,000,000	₦-259,500
2.6.10.12	Improve early diagnosis and treatment of Leprosy and Buruli Ulcer		₦14,197,500.00	₦6,925,000.00	₦3,990,000.00	₦3,282,500.00
2.6.10.12.1	Organize community outreaches to mark World Leprosy day and create awareness on leprosy and mobilize the communities against leprosy (Public Health Department)	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 100 units x 1 days x 1	₦3,492,500	₦1,200,000	₦990,000	₦1,302,500
2.6.10.12.2	Conduct a 2day non-residential training of 20 Medical officers on early detection, preventing all the TB and Leprosy delivery facilities (Public Health Department)	Meeting Room @ ₦300,000.00/unit x 1 units x 2 days x 1	₦2,750,000	₦805,000	₦1,000,000	₦945,000
2.6.10.12.3	Conduct a 1 day non-residential training of 100 general health workers on easy identification, prevention and treatment of Leprosy in all TB	Tea (3-star) @ ₦7,000.00/unit x 100 units x 1 days x	₦4,355,000	₦1,320,000	₦2,000,000	₦1,035,000

	delivery facilities. (Public Health Department)	1				
2.6.10.12.4	Organize one day community active case search on leprosy and Bruli Ulcer in each of the six area council by 20 Trained HCW per area council (Public Health Department)	Advocacy Kit @ ₦20,000.00/unit x 1 units x 1 days x 6	₦3,600,000	₦3,600,000	₦0	₦0

Priority Initiative 11

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.7.11	Revitalize tertiary and quaternary care hospitals to improve access to specialized care		₦27,912,000.00	₦27,912,000.00	₦0.00	₦0.00
2.7.11.3	Build capacity of health workers to improve access and quality to specialize care using available Resources including engagement of Nigerian Health care Personnel in the Diaspora		₦14,736,000.00	₦14,736,000.00	₦0.00	₦0.00
2.7.11.3.1	Conduct a 2-day quarterly non-residential workshop for 30 resident doctors across secondary health facilities on Global Standard Procedures in the management of specialized care, facilitated by 3 trainers. (FCT Hospitals Management Board(FCT HMB))	Tea (3-star) @ ₦7,000.00/unit x 33 units x 2 days x 4	₦14,736,000	₦14,736,000	₦0	₦0
2.7.11.5	To deepen the Private sector participation in tertiary and quaternary healthcare delivery using various Public Private Partnership (PPP) modules		₦13,176,000.00	₦13,176,000.00	₦0.00	₦0.00
2.7.11.5.1	Conduct a 2-day Private stakeholder Summit on Medical Emergency with 120 participants (FCT Emergency Medical Services and Ambulance System(FEMSAS))	Lunch (3-star) @ ₦12,000.00/unit x 150 units x 2 days x 1	₦13,176,000	₦13,176,000	₦0	₦0

Priority Initiative 12

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.12	Improve Reproductive, Maternal, Newborn, Child health, Adolescent and Nutrition		₦6,428,964,740.00	₦5,351,564,900.00	₦676,814,900.00	₦400,584,940.00
2.8.12.1	Establish/revitalize MNCAH+N task force and new accountability mechanism to crash MMR & under-5 mortality at the sub-national(State and LGA) level		₦7,940,000.00	₦7,940,000.00	₦0.00	₦0.00
2.8.12.1.1	Conduct one day Non Residential Quarterly RMNCAH+N Technical Working Group Meeting for 50 members (FCT Primary Health Care Board(FCT PHCB))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 1 days x 4	₦7,940,000	₦7,940,000	₦0	₦0
2.8.12.2	Develop & Implement a mechanism for tracking RMNCAEH+N resources and its use.		₦60,656,000.00	₦65,906,000.00	₦0.00	-₦5,250,000.00
2.8.12.2.1	Conduct 5 days assessment of 80 BEMONC Facilities across the six Area Council (36 Assessors, 6 supervisors) (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 42 units x 5 days x 1	₦3,150,000	₦8,400,000	₦0	₦-5,250,000
2.8.12.2.2	Conduct two days non-Residential training of 240 facility data officers & 12 program coordinators on Creation of RHMNCAH+N Dashboard across all PHC of the 6 Area Council (6 batches + 3 facilitators 2 support staff) (FCT Primary Health Care Board(FCT PHCB))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 2 days x 6	₦30,670,000	₦30,670,000	₦0	₦0
2.8.12.2.3	Printing of 1000 RHMNCAH+N score cards (FCT Primary Health Care Board(FCT PHCB))	Printing (1-200 pages) - Black and White @ ₦25,000.00/unit x 10 units x 1 days x 1	₦250,000	₦250,000	₦0	₦0
2.8.12.2.4	Conduct one day Quarterly meeting with 264 PHC Focal persons on MNCH Commodity reporting (FCT Primary Health Care Board(FCT PHCB))	Printing(1-50 pages) - Black and White @ ₦15,000.00/unit x 1 units x 1 days x 6	₦26,586,000	₦26,586,000	₦0	₦0

2.8.12.3	Institutionalize maternal, perinatal and child death surveillance and response (MPCDSR) at all facilities/communities for quality improvement and monitor response.		₦537,520,000.00	₦346,000,000.00	₦191,520,000.00	₦0.00
2.8.12.3.1	Conduct Quarterly Meeting of the 70 MPCDSR_QoC state Steering Committee (Health Planning, Research & Statistics Department)	Tea (3-star) @ ₦7,000.00/unit x 140 units x 1 days x 4	₦17,080,000	₦700,000	₦16,380,000	₦0
2.8.12.3.2	conduct quarterly technical committees for the 40 members of MPCDSR QoC committee (Health Planning, Research & Statistics Department)	Hall/500prs - above capacity(3-Star) @ ₦700,000.00/unit x 1 units x 1 days x 4	₦8,720,000	₦700,000	₦8,020,000	₦0
2.8.12.3.3	Conduct a 1 day quarterly non-residential meeting for 40 MPCDSR-QOC Technical committee members (FCT Primary Health Care Board(FCT PHCB))	Stationeries (File Jacket, Biro, Writing Pad) @ ₦5,000.00/unit x 40 units x 1 days x 4	₦7,920,000	₦4,000,000	₦3,920,000	₦0
2.8.12.3.4	Conduct a 1 day quarterly meeting for 80 MPCDSR-QOC Steering committee members (FCT Primary Health Care Board(FCT PHCB))	Stationeries (File Jacket, Biro, Writing Pad) @ ₦5,000.00/unit x 80 units x 1 days x 4	₦13,880,000	₦10,000,000	₦3,880,000	₦0
2.8.12.3.5	Conduct a 2 day non-residential refresher training for 120 technical, steering, and facility QI team on MPCDSR-QOC. with 2 facilitators (FCT Primary Health Care Board(FCT PHCB))	Tea (3-star) @ ₦7,000.00/unit x 120 units x 2 days x 1	₦9,860,000	₦7,000,000	₦2,860,000	₦0
2.8.12.3.6	Conduct a 1 - day non-residential quarterly MPDCSR State Technical Committee meeting for 30 participants (FCT Hospitals Management Board(FCT HMB))	Tea (4/5-star) @ ₦10,000.00/unit x 30 units x 1 days x 4	₦5,640,000	₦5,640,000	₦0	₦0
2.8.12.3.7	Conduct a 1- day non-residential quarterly MPCDSR facility meeting for 25 MPCDSR focal persons from 12 secondary health facilities. (FCT Hospitals Management Board(FCT HMB))	Tea (4/5-star) @ ₦10,000.00/unit x 25 units x 1 days x 4	₦4,900,000	₦4,900,000	₦0	₦0
2.8.12.3.8	Conduct a 1 day meeting to inaugurate 70 PHCB/PHC providers to institutionalize MPCDSR-QOC in the PHC facilities (FCT Primary Health Care Board(FCT PHCB))	Stationeries (File Jacket, Biro, Writing Pad) @ ₦5,000.00/unit x 70	₦3,080,000	₦3,080,000	₦0	₦0

		units x 1 days x 1				
2.8.12.3.9	Conduct a 2-day non-residential quarterly MPCDSR-QOC supervisory visit by 24 state supervisors (2 per A/C) to 62 focal PHC facilities. (FCT Primary Health Care Board(FCT PHCB))	Refreshment @ ₦10,000.00/unit x 24 units x 2 days x 4	₦4,980,000	₦4,980,000	₦0	₦0
2.8.12.3.10	Conduct of a 1-day monthly PHC facility mortality review meeting with 248 (4 MPCDSR-QI team members per facility) across 62 ward focal PHC facilities. (FCT Primary Health Care Board(FCT PHCB))	Refreshment @ ₦10,000.00/unit x 248 units x 1 days x 12	₦29,760,000	₦15,000,000	₦14,760,000	₦0
2.8.12.3.11	Conduct a 4day residential training and inauguration of 120 community MPCDSR committee member across FCT. (FCT Primary Health Care Board(FCT PHCB))	Stationeries (File Jacket, Biro, Writing Pad) @ ₦5,000.00/unit x 120 units x 1 days x 1	₦241,000,000	₦180,000,000	₦61,000,000	₦0
2.8.12.3.12	Conduct a 6 day non-residential town hall meeting to sensitize 300 community stakeholders on MPCDSR across FCT (FCT Primary Health Care Board(FCT PHCB))	Refreshment @ ₦10,000.00/unit x 300 units x 1 days x 12	₦70,800,000	₦40,000,000	₦30,800,000	₦0
2.8.12.3.13	Conduct 1 day monthly community death review meetings/condolence/verbal Autopsies by 120 cMPCDSR committee members for community mortality across FCT. (FCT Primary Health Care Board(FCT PHCB))	Refreshment @ ₦10,000.00/unit x 120 units x 1 days x 12	₦36,000,000	₦20,000,000	₦16,000,000	₦0
2.8.12.3.14	Conduct a 2 day quarterly advocacy meeting to 120 stakeholders (20 per A/C) on community MPCDSR implementation across the FCT. (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 2 days x 4	₦38,720,000	₦20,000,000	₦18,720,000	₦0
2.8.12.3.15	Conduct a 2day Quarterly non-residential training of 120 healthcare providers (Doctors, Nurses and CHO) on the ICD 11 classification of cause of death from public health facilities across the 6 Area councils. (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 2 days x 4	₦45,180,000	₦30,000,000	₦15,180,000	₦0

2.8.12.4	Develop state AOPs with creation of budget line and timely release of fund for quality improvement systems in all facilities and communities for RMNCAEH + N health care		₦57,318,000.00	₦57,318,000.00	₦0.00	₦0.00
2.8.12.4.1	Conduct quarterly peer to peer review meetings among selected facilities across the six Area Council (30 per Area council x 6) (FCT Primary Health Care Board(FCT PHCB))	Lunch(3-Star) @ ₦12,000.00/unit x 30 units x 6 days x 4	₦24,720,000	₦24,720,000	₦0	₦0
2.8.12.4.2	Conduct 3 days training of 24 midwives as clinical mentors / coaches across the six Area Council (FCT Primary Health Care Board(FCT PHCB))	Lunch (3-star) @ ₦12,000.00/unit x 30 units x 3 days x 1	₦3,225,000	₦3,225,000	₦0	₦0
2.8.12.4.3	conduct 1 day quarterly meeting of 34 BHCPF supported Midwives (FCT Primary Health Care Board(FCT PHCB))	Lunch(3-Star) @ ₦12,000.00/unit x 40 units x 1 days x 4	₦4,423,000	₦4,423,000	₦0	₦0
2.8.12.4.4	Payment of monthly allowance to 24 clinical mentors to provide onsite mentorship to high burden facilities (FCT Primary Health Care Board(FCT PHCB))	Monthly allowance for volunteers @ ₦30,000.00/unit x 24 units x 1 days x 12	₦8,640,000	₦8,640,000	₦0	₦0
2.8.12.4.5	Quarterly supervision and mentoring of BHCPF Supported midwives posted to Selected BHCPF Facilities across the six Area Council (FCT Primary Health Care Board(FCT PHCB))	DSA @ ₦25,000.00/unit x 20 units x 5 days x 4	₦16,220,000	₦16,220,000	₦0	₦0
2.8.12.4.6	Advocacy for creation of budget line for Quality Improvement System (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 5 units x 1 days x 1	₦90,000	₦90,000	₦0	₦0
2.8.12.6	Provide adequate WASH infrastructure and services in healthcare facilities and Monitoring indicators to ensure quality of care and IPC		₦78,685,000.00	₦78,685,000.00	₦0.00	₦0.00
2.8.12.6.1	Conduct a 2-day quarterly non-residential training on WASH and IPC for 70 nurses and 24 health attendants from 14 secondary health facilities facilitated by 2 trainers. (FCT Hospitals Management Board(FCT HMB))	Tea (3-star) @ ₦7,000.00/unit x 96 units x 2 days x 4	₦33,392,000	₦33,392,000	₦0	₦0
2.8.12.6.2	Conduct a Baseline IPC need assessment in 60 Primary Health Care facilities in the FCT (FCT Primary Health Care Board(FCT PHCB))	Communication (Phone calls)/activity @	₦2,750,000	₦2,750,000	₦0	₦0

		₦10,000.00/unit x 10 units x 1 days x 1				
2.8.12.6.3	conduct a 2day non-residential training for 180 HCWs and 5 stakeholders on management of health care waste across the 6 AC (FCT Primary Health Care Board(FCT PHCB))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 2 days x 1	₦14,847,000	₦14,847,000	₦0	₦0
2.8.12.6.4	conduct 1 day community sensitization outreach to commemorate Global Hand Washing Day and other key Communicable diseases (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 25 units x 1 days x 4	₦8,806,000	₦8,806,000	₦0	₦0
2.8.12.6.5	Conduct 1day quarterly meetings with 62 IPC/WASH FP to receive updates on IPC status across the 6 AC (FCT Primary Health Care Board(FCT PHCB))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 1 days x 4	₦8,400,000	₦8,400,000	₦0	₦0
2.8.12.6.6	Conduct 3-day residential training workshop for development of protocol, SOP and adaption of national guideline on Infection Prevention and Control among 30 stakeholders (FCT Primary Health Care Board(FCT PHCB))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 3 days x 1	₦10,490,000	₦10,490,000	₦0	₦0
2.8.12.7	Roll out of Post-partum care PRE/PEE and Post Abortal Care (PAC) interventions in high volume delivery primary, secondary and tertiary health facilities in all the 36 states plus FCT.		₦35,078,000.00	₦35,078,000.00	₦0.00	₦0.00
2.8.12.7.1	Conduct a 5-day annual non-residential training on PPC and PAC for 70 Nurses/Midwives across 14 secondary health facilities, facilitated by 2 trainers. (FCT Hospitals Management Board(FCT HMB))	Tea (3-star) @ ₦7,000.00/unit x 72 units x 5 days x 1	₦15,950,000	₦15,950,000	₦0	₦0
2.8.12.7.2	Conduct two days Residential training of 30 Healthcare workers(Doctors, Nurses, CHEW) on Management of eclampsia and pre eclampsia (FCT Primary Health Care Board(FCT PHCB))	Lunch (3-star) @ ₦12,000.00/unit x 35 units x 3 days x 1	₦10,738,000	₦10,738,000	₦0	₦0
2.8.12.7.3	Conduct two days Non Residential training of 30 Doctors & Nurses at secondary facilities on post abortion care (FCT Primary Health Care Board(FCT PHCB))	Lunch (3-star) @ ₦12,000.00/unit x 35 units x 2 days x 1	₦8,390,000	₦8,390,000	₦0	₦0

2.8.12.8	Increase Antenatal Care (Individual and GANC) coverage and HFs delivery in the primary, secondary, and tertiary health facilities in all the 36 states plus FCT		₦124,017,000.00	₦124,017,000.00	₦0.00	₦0.00
2.8.12.8.1	Conduct 5 days Residential training of 30 Health workers on group Antenatal care (FCT Primary Health Care Board(FCT PHCB))	Hall/below 500prs capacity(4/5-Star) @ ₦2,000,000.00/unit x 1 units x 5 days x 1	₦32,897,000	₦32,897,000	₦0	₦0
2.8.12.8.2	Conduct 5 days quarterly supervisory visit to facilities providing Group ANC (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 6 units x 5 days x 4	₦3,480,000	₦3,480,000	₦0	₦0
2.8.12.8.3	Conduct 3 days non-residential training of 240 healthcare workers(30 per batch on the new labour care Guide (FCT Primary Health Care Board(FCT PHCB))	Communication (Phone calls)/activity @ ₦10,000.00/unit x 1 units x 1 days x 8	₦49,360,000	₦49,360,000	₦0	₦0
2.8.12.8.4	Conduct one-day public awareness campaign in 6 area councils on the role of Emergency medical services in the reducing infant and maternal mortality (FCT Emergency Medical Services and Ambulance System(FEMSAS))	Hiring of Canopy (Double) @ ₦25,000.00/unit x 3 units x 1 days x 6	₦7,710,000	₦7,710,000	₦0	₦0
2.8.12.8.5	Conduct 3 days non-residential training of 180 Healthcare workers across the six Area Council on Respectful Maternity care (30 per batch x 6 batches) (FCT Primary Health Care Board(FCT PHCB))	Lunch (3-star) @ ₦12,000.00/unit x 30 units x 3 days x 6	₦30,570,000	₦30,570,000	₦0	₦0
2.8.12.9	Roll out Post-partum Hemorrhage(PPH) management at the health facilities using E-motive bundle, active management of 3rd stage of labour etc.		₦79,885,000.00	₦79,885,000.00	₦0.00	₦0.00
2.8.12.9.1	Conduct a 4-day annual non-residential training on PPH Management for 70 Nurses/Midwives across 14 secondary health facilities, facilitated by 2 trainers. (FCT Hospitals Management Board(FCT HMB))	Tea (3-star) @ ₦7,000.00/unit x 72 units x 4 days x 1	₦12,832,000	₦12,832,000	₦0	₦0

2.8.12.9.2	Conduct 2 days Non Residential training of 240 Health care workers working in labour room on Active Management of Third Stage of Labour and management of PPH using the motive bundle(40 Healthcare workers per batch x6 batches) (FCT Primary Health Care Board(FCT PHCB))	Lunch (3-star) @ ₦12,000.00/unit x 46 units x 2 days x 6	₦31,053,000	₦31,053,000	₦0	₦0
2.8.12.9.3	Procurement of Antishock Garment to 150 PHC Facilities (FCT Primary Health Care Board(FCT PHCB))	Pneumotic Antishock garment @ ₦240,000.00/unit x 150 units x 1 days x 1	₦36,000,000	₦36,000,000	₦0	₦0
2.8.12.10	Create 'midwifery led' community outreach model with incentives for HCWs to improve ANC coverage		₦56,414,000.00	₦56,414,000.00	₦0.00	₦0.00
2.8.12.10.1	Conduct 2 days non-residential training of 120, new graduates for one year mandatory service support to underserved PHC Facilities across the six Area council (FCT Primary Health Care Board(FCT PHCB))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 2 days x 3	₦15,579,000	₦15,579,000	₦0	₦0
2.8.12.10.2	Conduct activities to Celebrate safe motherhood day (FCT Primary Health Care Board(FCT PHCB))	Communication (Phone calls)/activity @ ₦10,000.00/unit x 1 units x 1 days x 1	₦4,835,000	₦4,835,000	₦0	₦0
2.8.12.10.3	Payment of 30 BHCPF Supported midwives posted to underserved PHC facilities (FCT Primary Health Care Board(FCT PHCB))	Honorarium (Basic) @ ₦100,000.00/unit x 30 units x 1 days x 12	₦36,000,000	₦36,000,000	₦0	₦0
2.8.12.11	Build referral systems through TBA incentives and transport vouchers to increase SBA-assisted deliveries at the community level		₦1,187,856,000.00	₦1,187,856,000.00	₦9,828,000.00	-₦9,828,000.00
2.8.12.11.1	Conduct a 1 day quarterly non-residential meeting for 120 TBAs(20 per A/C) on the identification and referral of pregnant women to the PHC facilities (FCT Primary Health Care Board(FCT PHCB))	Stationeries (File Jacket, Biro, Writing Pad) @ ₦5,000.00/unit x 120 units x 1 days x 4	₦20,120,000	₦20,120,000	₦0	₦0

2.8.12.11.2	Provide 120 TBAs with gadgets (mobile phones) to enable PHC facilities monitor/track the activities of TBAs in the community. (FCT Primary Health Care Board(FCT PHCB))	Mobile Phone @ ₦200,000.00/unit x 120 units x 1 days x 1	₦24,000,000	₦24,000,000	₦0	₦0
2.8.12.11.3	Provide monthly transport stipend for 120 TBAs to facilitate referral across FCT (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 120 units x 1 days x 1	₦1,800,000	₦1,800,000	₦0	₦0
2.8.12.11.4	Conduct a 1 day quarterly meeting between 200 (SBAs and TBAs) on referral from community to the facilities (FCT Primary Health Care Board(FCT PHCB))	Stationeries (File Jacket, Biro, Writing Pad) @ ₦5,000.00/unit x 200 units x 1 days x 4	₦33,200,000	₦33,200,000	₦0	₦0
2.8.12.11.5	Conduct 5 days assessment and mapping of TBAs across the six Area Council of FCT (36 assessors) (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 42 units x 5 days x 1	₦5,331,000	₦5,331,000	₦0	₦0
2.8.12.11.6	Conduct 2 days Non Residential training of 240 TBAs ,40 per batch across the six Area Council on referral of pregnant women for ANC, Delivery and PNC (FCT Primary Health Care Board(FCT PHCB))	Lunch (3-star) @ ₦12,000.00/unit x 45 units x 2 days x 6	₦24,828,000	₦24,828,000	₦9,828,000	₦-9,828,000
2.8.12.11.7	Conduct one day quarterly engagement meetings with 240 TBAs (60per Quarter) to empower them with skill acquisition to stop conducting delivery at home (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 45 units x 6 days x 4	₦28,572,000	₦28,572,000	₦0	₦0
2.8.12.11.8	Procure 60 Tricycle Ambulances for the Rural emergency transport system (FCT Emergency Medical Services and Ambulance System(FEMSAS))	Procurement of BLS Ambulance @ ₦80,000,000.00/unit x 6 units x 1 days x 1	₦480,000,000	₦480,000,000	₦0	₦0
2.8.12.11.9	Conduct and 1-day Training of 30 Tricycle ambulance on BLS by 1 Resource person and two facilitators	BLS Training @ ₦100,000.00/unit x	₦7,810,000	₦7,810,000	₦0	₦0

	(FCT Emergency Medical Services and Ambulance System(FEMSAS))	65 units x 1 days x 1				
2.8.12.11.10	Conduct quarterly meetings of 25 persons with the NURTW and WDC for the integration of Emergency transport into their booking system in the 6 Area Councils (FCT Emergency Medical Services and Ambulance System(FEMSAS))	Hiring of Canopy (Double) @ ₦25,000.00/unit x 1 units x 1 days x 6	₦2,223,000	₦2,223,000	₦0	₦0
2.8.12.11.11	Conduct BLS training with Red Cross for 65 community-based first responders in the 6 area councils in the FCT (FCT Emergency Medical Services and Ambulance System(FEMSAS))	Lunch (3-star) @ ₦12,000.00/unit x 65 units x 1 days x 1	₦7,310,000	₦7,310,000	₦0	₦0
2.8.12.11.12	Procure 4 Advanced Life Support ambulances (FCT Emergency Medical Services and Ambulance System(FEMSAS))	Procurement of ALS Ambulance @ ₦120,000,000.00/unit x 4 units x 1 days x 1	₦480,000,000	₦480,000,000	₦0	₦0
2.8.12.11.13	Fueling and maintenance of ambulances (FCT Emergency Medical Services and Ambulance System(FEMSAS))	Fueling/Ltr @ ₦1,000.00/unit x 1000 units x 1 days x 2	₦12,000,000	₦12,000,000	₦0	₦0
2.8.12.11.14	Conduct a 1-day key stakeholders engagement of 30 persons to identify and prioritize hard-to-reach communities with high maternal and neonatal mortality rates in the FCT with 1 Facilitator (Medical & Diagnostics & PHERMC)	Tea (3-star) @ ₦7,000.00/unit x 31 units x 1 days x 1	₦809,000	₦809,000	₦0	₦0
2.8.12.11.15	Conduct a 2-day stakeholders engagement of 60 persons with 1 Facilitator to develop SOP for RESMAT call triaging, dispatch, and referral coordination (Medical & Diagnostics & PHERMC)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 2 days x 1	₦4,570,000	₦4,570,000	₦0	₦0
2.8.12.11.16	Conduct a 1-day quarterly sensitization workshop for 80 persons (CHIPs/Community Focal Persons, PHC OICs) on RESMAT (Medical & Diagnostics & PHERMC)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 4	₦16,293,000	₦16,293,000	₦0	₦0

2.8.12.11.17	Carryout 3-day quarterly capacity building of 60 REMSAT Staff and PHC Healthcare Workers on patient (maternal and neonate) transport with 1 Facilitator across the six area councils (Medical & Diagnostics & PHERMC)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 61 days x 1	₦38,990,000	₦38,990,000	₦0	₦0
2.8.12.12	Deploy Doctors Midwives + CHEWS/JCHEWS to high need areas, using relocation incentives and flexible arrangements for RMNCAH		₦442,387,000.00	₦0.00	₦0.00	₦442,387,000.00
2.8.12.12.1	Engagement of 250 Midwives/Nurses and 150 CHEWs to under-served PHC facilities in the 6 Area Councils of FCT (including the engagement interview involving 30 PHCB personnel). (FCT Primary Health Care Board(FCT PHCB))	Stationeries (File Jacket, Biro, Writing Pad) @ ₦3,500.00/unit x 30 units x 1 days x 1	₦324,425,000	₦NaN	₦0	₦324,425,000
2.8.12.12.2	Conduct a 4 day non-residential training with 3 facilitators on integrated Health care services for the 250 Nurses/Midwives and 150 CHEWs engaged and deployed across the 6 Area councils of FCT (FCT Primary Health Care Board(FCT PHCB))	Printing (1-200 pages) - Black and White @ ₦20,000.00/unit x 1 units x 1 days x 1	₦102,962,000	₦NaN	₦0	₦102,962,000
2.8.12.12.3	conduct a 5-day quarterly monitoring and supervision exercise with 30 officer to monitor, supervise and review the performance of 250 nurses/midwives and 150 CHEW deployed to PHCs across 6 Area Councils of FCT (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 30 units x 5 days x 4	₦15,000,000	₦NaN	₦0	₦15,000,000
2.8.12.14	Upskill midwives on supervision, innovations and refresher courses for deployed midwives		₦71,466,000.00	₦71,466,000.00	₦0.00	₦0.00
2.8.12.14.1	Conduct a 2day non-residential refresher training for 60 midwives in PHC Facilities across the six Area Councils. (FCT Primary Health Care Board(FCT PHCB))	Stationeries (File Jacket, Biro, Writing Pad) @ ₦5,000.00/unit x 60 units x 1 days x 1	₦5,510,000	₦5,510,000	₦0	₦0
2.8.12.14.2	Conduct a 1 day quarterly supportive supervision for trained midwives by 18 supervisors (3 per Area Council.). (FCT Primary Health Care Board(FCT PHCB))	Refreshment @ ₦10,000.00/unit x 18 units x 1 days x 4	₦7,920,000	₦7,920,000	₦0	₦0
2.8.12.14.3	Conduct an annual 3-day non-residential step-down training on Basic Lifesaving Skills for 50 Nurses/Midwives facilitated by 2 trainers.	Tea (3-star) @ ₦7,000.00/unit x 52 units x 3 days x 1	₦7,374,000	₦7,374,000	₦0	₦0

	(FCT Hospitals Management Board(FCT HMB))					
2.8.12.14.4	Conduct a 4-day annual non-residential step-down training on integrated, sexual reproductive maternal and newborn health for 60 Nurses/Midwives and 40 Nurse Attendants, Facilitated by 2 trainers. (FCT Hospitals Management Board(FCT HMB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 100 units x 4 days x 1	₦17,062,000	₦17,062,000	₦0	₦0
2.8.12.14.5	conduct a 2 day quarterly non-residential refresher training for 100 midwives to upskill their knowledge on comprehensive midwifery services in the FCT (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 2 days x 4	₦33,600,000	₦33,600,000	₦0	₦0
2.8.12.15	Upskill CHEWs to carry out some MNCH services, with focus on ANC and PNC for uncomplicated pregnancies, Family Planning, newborn and child health services		₦91,000,000.00	₦60,000,000.00	₦31,000,000.00	₦0.00
2.8.12.15.1	Conduct of a 2 day quarterly non-residential training for 240 CHEWs on house-house/community outreach to identify pregnant women and refer them to the PHCs for ANC and facility delivery across FCT. (FCT Primary Health Care Board(FCT PHCB))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 1 days x 4	₦73,000,000	₦50,000,000	₦23,000,000	₦0
2.8.12.15.2	Conduct a 1 day quarterly joint medical outreach with 60 healthcare providers (10 per A/C) across the FCT. (FCT Primary Health Care Board(FCT PHCB))	Hall/150prs - 500prs capacity(3-Star) @ ₦500,000.00/unit x 6 units x 1 days x 4	₦18,000,000	₦10,000,000	₦8,000,000	₦0
2.8.12.16	Drive uptake of innovations such the calibrated drap, Moyo Heart and Multiple Micronutrient Supplement (MMS) etc		₦102,313,500.00	₦102,313,500.00	₦0.00	₦0.00
2.8.12.16.1	Conduct 2 days Non Residential training of 240 Health care workers working in labour room on Active Management of Third Stage of Labour and management of PPH (40 Healthcare workers per batch x6 batches) (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 45 units x 2 days x 6	₦29,478,000	₦29,478,000	₦0	₦0
2.8.12.16.2	Organize 3 days residential MMS costed Work plan and roadmap for 45 stakeholders in the FCT (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x	₦17,128,500	₦17,128,500	₦0	₦0

		1 units x 3 days x 1				
2.8.12.16.3	Conduct 3 days step-down residential training of 120 Frontline health workers on MMS (FCT Primary Health Care Board(FCT PHCB))	Communication (Phone calls)/activity @ ₦10,000.00/unit x 1 units x 1 days x 1	₦44,707,000	₦44,707,000	₦0	₦0
2.8.12.16.4	Procurement of 20000 calibrated drape to be distributed to 200 facilities both primary & Secondary facilities (FCT Primary Health Care Board(FCT PHCB))	Apron @ ₦5,500.00/unit x 2000 units x 1 days x 1	₦11,000,000	₦11,000,000	₦0	₦0
2.8.12.19	Domesticate the Task Sharing and task shifting (TSTS) implementation SOPs tailored to the state's specific context.		₦96,553,000.00	₦96,553,000.00	₦0.00	₦0.00
2.8.12.19.1	Conduct 10 days Residential training of 40 CHEWS on modified Life Saving Skill (FCT Primary Health Care Board(FCT PHCB))	Communication (Phone calls)/activity @ ₦10,000.00/unit x 1 units x 1 days x 1	₦64,024,000	₦64,024,000	₦0	₦0
2.8.12.19.2	Conduct 10 days Residential training of Nurses & Midwives on Life Saving Skill (FCT Primary Health Care Board(FCT PHCB))	Tea (3-star) @ ₦7,000.00/unit x 47 units x 10 days x 1	₦32,529,000	₦32,529,000	₦0	₦0
2.8.12.21	Improve access to Basic and Comprehensive emergency obstetric and new born care (EMONC) services through skill birth attendant.		₦107,544,000.00	₦107,544,000.00	₦0.00	₦0.00
2.8.12.21.1	Conduct a 4-day annual non-residential CEmONC training for 40 Doctors and 60 Nurses, facilitated by 2 trainers. (FCT Hospitals Management Board(FCT HMB))	Tea (3-star) @ ₦7,000.00/unit x 102 units x 4 days x 1	₦17,062,000	₦17,062,000	₦0	₦0
2.8.12.21.2	Conduct 5 Days Residential training of 30 Nurses & midwives on BEMONC BEMONC(30 per batch x 2 batches) (FCT Primary Health Care Board(FCT PHCB))	Communication (Phone calls)/activity @ ₦10,000.00/unit x 1 units x 1 days x 2	₦32,468,000	₦32,468,000	₦0	₦0
2.8.12.21.3	Conduct 10 days Residential training of 30 Doctors on CEMONC (FCT Primary Health Care Board(FCT PHCB))	Lunch (3-star) @ ₦12,000.00/unit x 36 units x 10 days x 1	₦33,154,000	₦33,154,000	₦0	₦0
2.8.12.21.4	Conduct a Quarterly assessment (10 assessors) of all the CEmONC secondary facilities across the six area	Fueling/Ltr @ ₦1,000.00/unit x	₦5,180,000	₦5,180,000	₦0	₦0

	councils. (Health Planning, Research & Statistics Department)	100 units x 7 days x 2				
2.8.12.21.5	Conduct 2 days Quarterly training of 10 health care workers per facilities on referral for all CEmONC centre (Health Planning, Research & Statistics Department)	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 2 days x 2	₦19,680,000	₦19,680,000	₦0	₦0
2.8.12.22	Expand access to a full range of modern contraceptives including immediate postpartum, post-abortion FP, through mobile outreach service delivery in providing a wide range of contraceptives.		₦970,752,140.00	₦697,341,300.00	#####	-₦36,944,060.00
2.8.12.22.1	Conduct a quarterly 30 man Family Planning Advocacy Technical Committee meetings to facilitate the creation of budget line and increase funding for the procurement and distribution of family planning commodities and consumables and other family planning activities as approved in the declaration of National Council on Health, Ekiti 2023. (FCT Primary Health Care Board(FCT PHCB))	Refreshment @ ₦10,000.00/unit x 30 units x 1 days x 4	₦1,760,000	₦1,760,000	₦0	₦0
2.8.12.22.2	Conduct bi-monthly (6 rounds yearly) last mile distribution of family planning .commodities and consumables to 300 tertiary, secondary and PHCs in FCT. (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 300 units x 1 days x 6	₦31,998,000	₦NaN	₦31,998,000	₦0
2.8.12.22.3	Conduct 10 days residential training for 30 nurses and midwives from the secondary and PHCs on Long acting reversible Contraceptives. (LARC) (FCT Primary Health Care Board(FCT PHCB))	Tea (3-star) @ ₦7,000.00/unit x 60 units x 10 days x 2	₦68,761,400	₦68,761,000	₦0	₦400
2.8.12.22.4	Conduct 5 days Post- training mentoring visits to 60 facilities with providers newly trained on LARC. (FCT Primary Health Care Board(FCT PHCB))	Hiring of vehicle (within FCC) @ ₦50,000.00/unit x 5 units x 5 days x 2	₦5,835,000	₦5,835,000	₦0	₦0
2.8.12.22.5	Conduct 2 days family planning outreach in 40 underserved communities from the 6 ACs. (FCT Primary Health Care Board(FCT PHCB))	Hiring of vehicle (within FCC) @ ₦50,000.00/unit x 1 units x 10 days x 4	₦29,091,000	₦57,091,000	₦0	₦-28,000,000

2.8.12.22.6	Conduct quarterly family planning coordination meeting with 40 stakeholders (FCT Primary Health Care Board(FCT PHCB))	Communication (Phone calls)/activity @ ₦10,000.00/unit x 1 units x 1 days x 4	₦5,630,000	₦6,830,000	₦0	₦-1,200,000
2.8.12.22.7	Conduct AC quarterly review meetings with 320 family planning providers from the 6 Area Councils. (FCT Primary Health Care Board(FCT PHCB))	Refreshment @ ₦10,000.00/unit x 300 units x 1 days x 4	₦30,360,000	₦37,560,000	₦0	₦-7,200,000
2.8.12.22.8	Conduct 2 days non-residential training for 30 CHEWs on DMPA-SC/SI introduction and management. (FCT Primary Health Care Board(FCT PHCB))	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 2 days x 1	₦3,873,400	₦NaN	₦3,873,400	₦0
2.8.12.22.9	Conduct 4 days non-residential training for 50 family planning providers from new service delivery points (PHCs and secondary facilities) from across the 6 ACs. on Contraceptives Logistics Management System (CLMS) (FCT Primary Health Care Board(FCT PHCB))	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 4 days x 1	₦11,273,000	₦11,273,000	₦0	₦0
2.8.12.22.10	Conduct 3 days non-residential re-training of 250 family planning providers from PHCs and secondary facilities in the 6 ACs on Contraceptive Logistics Management System (CLMS) (FCT Primary Health Care Board(FCT PHCB))	Hall/150prs - 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 3 days x 1	₦34,624,000	₦34,624,000	₦0	₦0
2.8.12.22.11	Conduct 5 days residential re-training of 30 family planning providers (nurses and midwives) from the 6 ACs on Long Acting Reversible Contraceptives (LARC) (FCT Primary Health Care Board(FCT PHCB))	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 5 days x 1	₦15,132,000	₦15,132,000	₦0	₦0
2.8.12.22.12	Conduct 5 days residential re-training of 30 family planning providers (CHEWs) from the 6 ACs on Long Acting Reversible Contraceptives (LARC) (FCT Primary Health Care Board(FCT PHCB))	Communication (Phone calls)/activity @ ₦10,000.00/unit x 1 units x 1 days x 1	₦38,524,800	₦38,524,800	₦0	₦0
2.8.12.22.13	Equip 50 high volume family planning service delivery points with examination couch, weighing scale, non-electric steam pot, rechargeable/ battery headlamps and digital blood pressure apparatus.	Examination couch/one @ ₦200,000.00/unit x 50 units x 1 days x 1	₦21,000,000	₦21,000,000	₦0	₦0

	(FCT Primary Health Care Board(FCT PHCB))					
2.8.12.22.14	Procure family planning commodities for 320 facilities(tertiary, secondary and PHCs) for one year (FCT Primary Health Care Board(FCT PHCB))	Condom female @ ₦800.00/unit x 11718 units x 1 days x 1	₦548,422,540	₦274,483,500	₦274,483,500	₦-544,460
2.8.12.22.15	Procure and distribute consumables to the 320 family planning service delivery points (TF,SF and PHCs) in FCT for one year (FCT Primary Health Care Board(FCT PHCB))	Hand sanitizer (50ml) @ ₦1,500.00/unit x 320 units x 1 days x 4	₦124,467,000	₦124,467,000	₦0	₦0
2.8.12.23	Domesticate the national policy and guidelines for Postpartum Family Planning (PPFP) and Post-Abortion Family Planning (PAFP), and adapt them for community deployment		₦55,967,000.00	₦45,967,000.00	₦0.00	₦10,000,000.00
2.8.12.23.1	Organize one day State level dissemination and domestication of the national policy and guidelines for Post-partum family planning and Post abortion family planning (100 Stakeholders) (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 1	₦3,190,000	₦3,190,000	₦0	₦0
2.8.12.23.2	Print and distribute 20,000 PPFP IEC materials (postal, flier and FAQs in English and pidgin languages) and distribute to the communities in the 6 ACs. (FCT Primary Health Care Board(FCT PHCB))	Printing of Flyers/copy @ ₦300.00/unit x 20000 units x 1 days x 1	₦7,840,000	₦7,840,000	₦0	₦0
2.8.12.23.3	Conduct 3 days non-residential training for 60 nurses and CHEWs in ANC and labour room on Post- partum family planning counselling. (FCT Primary Health Care Board(FCT PHCB))	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 3 days x 1	₦14,127,000	₦4,127,000	₦0	₦10,000,000
2.8.12.23.4	Conduct 5 days residential training for 60 family planning providers on Post -partum (PPFP) and post - Abortion family planning. (FCT Primary Health Care Board(FCT PHCB))	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 3 days x 1	₦26,354,000	₦26,354,000	₦0	₦0
2.8.12.23.5	Conduct 5 days Post- training mentoring visits to 60 facilities with providers newly trained on PPFP and PAFP (FCT Primary Health Care Board(FCT PHCB))	Communication (Phone calls)/activity @ ₦10,000.00/unit x 3	₦4,456,000	₦4,456,000	₦0	₦0

		units x 1 days x 1				
2.8.12.24	Adapt and Implement the National FP Communication Strategy to raise demand and reduce Unmet Need for FP at the state level		₦51,513,500.00	₦51,513,500.00	₦0.00	₦0.00
2.8.12.24.1	Conduct one day community engagement with 30 selected traditional and religious leaders i each Area Council on FP education and information (unmet need and barriers to FP acceptance). (FCT Primary Health Care Board(FCT PHCB))	Meeting Room @ ₦300,000.00/unit x 6 units x 1 days x 1	₦5,166,000	₦5,166,000	₦0	₦0
2.8.12.24.2	Conduct 2 days non-residential training for 60 community volunteers from the 6 ACs on family planning demand generation and referral. (FCT Primary Health Care Board(FCT PHCB))	Tea (3-star) @ ₦7,000.00/unit x 64 units x 2 days x 1	₦6,480,000	₦6,480,000	₦0	₦0
2.8.12.24.3	Organize weekly life radio programme for family planning education and information (FCT Primary Health Care Board(FCT PHCB))	Radio Jingles (60 sec Airing)/prime time @ ₦20,000.00/unit x 30 units x 20 days x 1	₦12,600,000	₦12,600,000	₦0	₦0
2.8.12.24.4	Print and distribute 600 copies of the Balanced Counselling tools to all the family planning service delivery points in the tertiary, secondary and PHCs. (FCT Primary Health Care Board(FCT PHCB))	Printing of documents (10-50 pages) - Coloured @ ₦10,000.00/unit x 600 units x 1 days x 1	₦6,000,000	₦6,000,000	₦0	₦0
2.8.12.24.5	Hold male engagement meeting with 40 men from each of the 6 AC in FCT on male involvement in family planning. (FCT Primary Health Care Board(FCT PHCB))	Hiring of Canopy (Double) @ ₦25,000.00/unit x 2 units x 6 days x 1	₦3,642,000	₦3,642,000	₦0	₦0
2.8.12.24.6	Conduct 2 days non-residential training for 60 PPMVs from the 6 ACs on DMPA-SC/SI counselling, introduction and management of self-injection in the community, including referral. (FCT Primary Health Care Board(FCT PHCB))	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 2 days x 1	₦5,454,000	₦5,454,000	₦0	₦0
2.8.12.24.7	Conduct 5 days residential training on syndromic management of sexually transmitted infections (STIs) for 35 family planning providers from the 6 ACs.	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x	₦8,181,500	₦8,181,500	₦0	₦0

	(FCT Primary Health Care Board(FCT PHCB))	1 units x 5 days x 1				
2.8.12.24.8	Commemoration of the' \World Contraception Day' on 26TH September, 2026 and 2 days family planning outreach (FCT Primary Health Care Board(FCT PHCB))	Hiring of vehicle (within FCC) @ ₦50,000.00/unit x 1 units x 2 days x 1	₦3,990,000	₦3,990,000	₦0	₦0
2.8.12.25	Strengthen prevention, treatment and rehabilitation services for quality obstetrics Fistula care		₦138,680,000.00	₦138,680,000.00	₦0.00	₦0.00
2.8.12.25.1	Conduct a 3 day quarterly town hall meetings to sensitize 300 women to identify and refer of women with obstetric fistula to the PHC facilities (FCT Primary Health Care Board(FCT PHCB))	Refreshment @ ₦10,000.00/unit x 300 units x 3 days x 4	₦96,800,000	₦96,800,000	₦0	₦0
2.8.12.25.2	Conduct a 3 day quarterly mapping to identify 60 women (10 per A/C) living with obstetric fistula and refer from PHCs to secondary health facility for surgery supported by NHIA (FCT Primary Health Care Board(FCT PHCB))	Refreshment @ ₦10,000.00/unit x 60 units x 3 days x 4	₦14,400,000	₦14,400,000	₦0	₦0
2.8.12.25.3	Conduct a 1 day quarterly meeting on care and support for 60 fistula patients post-surgery across FCT. (FCT Primary Health Care Board(FCT PHCB))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 1 days x 4	₦8,400,000	₦8,400,000	₦0	₦0
2.8.12.25.4	Conduct a 1 day non-residential meeting for 60 stakeholders on the domestication of National Guidelines for self-care in the FCT. (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 1	₦2,800,000	₦2,800,000	₦0	₦0
2.8.12.25.5	Conduct a 2 day non-residential training on self-care for 120 healthcare providers from PHC facilities in the FCT. (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 2 days x 1	₦9,680,000	₦9,680,000	₦0	₦0
2.8.12.25.6	Conduct a 6 day non-residential meeting on self-care for 120 community stakeholders (20 per A/C) across the FCT. (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 6 days x 1	₦6,600,000	₦6,600,000	₦0	₦0
2.8.12.26	Accelerate implementation of Essential Newborn Care (ENC) at the Primary health facilities		₦53,634,000.00	₦53,634,000.00	₦0.00	₦0.00
2.8.12.26.1	Conduct three days Residential training of 60 CHEWS (30 per batch) on modified Essential Newborn Care (FCT Primary Health Care Board(FCT PHCB))	Lunch (3-star) @ ₦12,000.00/unit x 37 units x 3 days x 2	₦32,834,000	₦32,834,000	₦0	₦0

2.8.12.26.2	Conduct 4 days residential training of 30 Nurses/ Midwives on Essential Newborn course (FCT Primary Health Care Board(FCT PHCB))	Lunch (3-star) @ ₦12,000.00/unit x 37 units x 4 days x 1	₦20,800,000	₦20,800,000	₦0	₦0
2.8.12.28	Promote home visits on community- based newborn through empowering communities, Outreaches and Mobile Clinics		₦90,280,000.00	₦58,000,000.00	₦32,280,000.00	₦0.00
2.8.12.28.1	Conduct a 2 day quarterly non-residential training for 240 CHEWs on home visit for community-based newborn care. (FCT Primary Health Care Board(FCT PHCB))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 2 days x 4	₦75,880,000	₦50,000,000	₦25,880,000	₦0
2.8.12.28.2	Conduct a 3 day quarterly supportive supervision for 240 CHEWs on home visit for newborn care, with 12 supervisors across FCT (FCT Primary Health Care Board(FCT PHCB))	Honorarium (Basic) @ ₦100,000.00/unit x 12 units x 3 days x 4	₦14,400,000	₦8,000,000	₦6,400,000	₦0
2.8.12.31	Improve Capacity of frontline health workers on Comprehensive new born at Secondary and tertiary Health facilities		₦11,271,000.00	₦11,271,000.00	₦0.00	₦0.00
2.8.12.31.1	Conduct a 3-day annual residential training on Comprehensive and Essential Newborn Care for 30 Nurses/Midwives, facilitated by 3 trainers. (FCT Hospitals Management Board(FCT HMB))	Tea (3-star) @ ₦7,000.00/unit x 33 units x 3 days x 1	₦11,271,000	₦11,271,000	₦0	₦0
2.8.12.32	Establish birth defect surveillance and response		₦10,140,000.00	₦10,140,000.00	₦0.00	₦0.00
2.8.12.32.1	Conduct 1 day meeting/inauguration of 30 committee members for identification and record of children with Special needs in the FCT (FCT Primary Health Care Board(FCT PHCB))	Stationeries (File Jacket, Biro, Writing Pad) @ ₦5,000.00/unit x 30 units x 1 days x 1	₦1,470,000	₦1,470,000	₦0	₦0
2.8.12.32.2	Conduct a 2 day non-residential meeting for 30 committee members to develop data element on children with special needs for the DHIS2 in the FCT. (FCT Primary Health Care Board(FCT PHCB))	Stationeries (File Jacket, Biro, Writing Pad) @ ₦5,000.00/unit x 30 units x 1 days x 1	₦2,790,000	₦2,790,000	₦0	₦0
2.8.12.32.3	Conduct a 1 day quarterly non-residential data review meeting for 30 committee members on children with special needs in the FCT (FCT Primary Health Care Board(FCT PHCB))	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 1 days x 4	₦5,880,000	₦5,880,000	₦0	₦0
2.8.12.33	Review National and state Essential medicine lists to enlist missing Commodities for RMNCAH +N services		₦14,780,000.00	₦14,780,000.00	₦0.00	₦0.00

2.8.12.33.1	Conduct a quarterly 7-day sensitization visit to 14 secondary health facilities to verify the establishment and active functionality of Drugs and Therapeutic Committees (DTCs), facilitated by a 6-member team from the HMB. (FCT Hospitals Management Board(FCT HMB))	Fueling/Ltr @ ₦1,000.00/unit x 100 units x 4 days x 4	₦3,676,000	₦3,676,000	₦0	₦0
2.8.12.33.2	Conduct a quarterly 1-day non-residential meeting for 52 members of the Drug Therapeutic Committees (DTCs) from 14 secondary health facilities to review the Essential Medicine List, facilitated by 2 facilitators. (FCT Hospitals Management Board(FCT HMB))	Tea (3-star) @ ₦7,000.00/unit x 54 units x 1 days x 4	₦11,104,000	₦11,104,000	₦0	₦0
2.8.12.34	Adapt and Contextualize the National Child Survival Action Plan-NCSAP (2024-2028) into state AOPs for roll out		₦24,930,000.00	₦24,930,000.00	₦0.00	₦0.00
2.8.12.34.1	Conduct a 1 day non-residential meeting for 60 Child Survival Stakeholders to adapt and contextualize National Child Survival Action Plan (NCSAP) 2024-2028 for the FCT. (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 1	₦2,600,000	₦2,600,000	₦0	₦0
2.8.12.34.2	Conduct a 2 day non-residential meeting for 60 child health stakeholders to validate and domesticate Nigeria Every Newborn Action Plan (NiENAP) in the FCT (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 2 days x 1	₦4,990,000	₦4,990,000	₦0	₦0
2.8.12.34.3	Conduct a 1 day non-residential meeting to present the finalized and adapted Nigeria Every Newborn Action Plan (NiENAP) to 60 RMNCAEH+N TWG stakeholders in the FCT. (FCT Primary Health Care Board(FCT PHCB))	Stationeries (File Jacket, Biro, Writing Pad) @ ₦3,500.00/unit x 60 units x 1 days x 4	₦3,230,000	₦3,230,000	₦0	₦0
2.8.12.34.4	Conduct a 3 day non-residential training for 120 healthcare providers (20 per A/C) on the key activities of NiENAP in the FCT. (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 3 days x 1	₦14,110,000	₦14,110,000	₦0	₦0
2.8.12.35	Assess health facility readiness to improve integrated management of childhood illness services with linkage to community		₦33,160,000.00	₦33,160,000.00	₦0.00	₦0.00

2.8.12.35.1	Conduct a 2 day non- residential training for 120 newborn/IMCI focal persons on the identification and management of childhood illnesses across FCT. (FCT Primary Health Care Board(FCT PHCB))	Stationeries (File Jacket, Biro, Writing Pad) @ ₦3,500.00/unit x 120 units x 2 days x 1	₦10,100,000	₦10,100,000	₦0	₦0
2.8.12.35.2	Conduct a 2 day non-residential training for 120 CHEWs on identification and referral of childhood illnesses from the community to facilities across FCT. (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 2 days x 1	₦9,860,000	₦9,860,000	₦0	₦0
2.8.12.35.3	Conduct a 6 day quarterly non-residential, facility bases post training mentoring/supervisory visit by 30 supervisors (5 per A/C) across the FCT (FCT Primary Health Care Board(FCT PHCB))	Refreshment @ ₦10,000.00/unit x 30 units x 1 days x 4	₦13,200,000	₦13,200,000	₦0	₦0
2.8.12.36	Improve capacity skills of doctors, nurses, CHEWs at PHC for Integrated Management of Childhood Illness (IMCI) and community Health workers on Integrated Community Case Management (ICCM)		₦14,610,000.00	₦14,790,000.00	₦0.00	-₦180,000.00
2.8.12.36.1	Conduct of 2 day non-residential training for Doctors, Nurses and CHEWs (120 participants) on the integrated management of childhood illnesses (IMCI) across the FCT. (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 2 days x 1	₦9,680,000	₦9,860,000	₦0	₦-180,000
2.8.12.36.2	Conduct a 1 day non-residential training for 120 community health workers on integrated management of child illnesses (IMCI) across FCT. (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 1	₦4,930,000	₦4,930,000	₦0	₦0
2.8.12.37	Develop and implement a multisectoral actions for integrated childhood development in rolling out the child Survival Action Plan at state level		₦1,800,000.00	₦1,800,000.00	₦0.00	₦0.00
2.8.12.37.1	Conduct a 1day non-residential meeting to collaborate with other sectors (Education, Environment, Agriculture etc.), 40 participants to develop a joint plan to roll out child survival in the FCT (FCT Primary Health Care Board(FCT PHCB))	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦1,800,000	₦1,800,000	₦0	₦0
2.8.12.38	Set up a Clinical mentorship (face to face and online) system for Newborn and case management for childhood illness.		₦19,550,000.00	₦19,550,000.00	₦0.00	₦0.00

2.8.12.38.1	Conduct 1 day training on clinical mentorship (face-face on-line) system between 80 primary/secondary facilities Health care workers on the management of childhood illnesses in the FCT. (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 1	₦19,550,000	₦19,550,000	₦0	₦0
2.8.12.39	Scale-up capacity of Doctors, Nurses, mid- Wives, CHEWs to deliver adolescent plus youth-friendly services		₦109,857,800.00	₦109,857,800.00	₦0.00	₦0.00
2.8.12.39.1	Conduct 3 days residential workshops on principles of Adolescent and Youth-Friendly Services (AYFS), communication skills, and confidentiality for 30 HCWs (FCT Primary Health Care Board(FCT PHCB))	Lunch (4/5-star) @ ₦18,000.00/unit x 30 units x 3 days x 1	₦13,593,000	₦13,593,000	₦0	₦0
2.8.12.39.2	Conduct 2 days residential training to enhance Clinical Skills of 24 HCWs on management of common adolescent health issues like menstrual disorders, contraception, and mental health (FCT Primary Health Care Board(FCT PHCB))	Tea (4/5-star) @ ₦10,000.00/unit x 24 units x 2 days x 1	₦10,660,000	₦10,660,000	₦0	₦0
2.8.12.39.3	Conduct 2 Days Residential training for 24 healthcare providers on effective counselling for adolescents and youth on sensitive topics like sexual and reproductive health (FCT Primary Health Care Board(FCT PHCB))	DSA @ ₦25,000.00/unit x 24 units x 2 days x 1	₦3,484,800	₦3,484,800	₦0	₦0
2.8.12.39.4	Conduct 3 Days Monitoring and Supervision of healthcare workers in 120 FCT Public Schools by 24 monitors (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 24 units x 3 days x 1	₦1,800,000	₦1,800,000	₦0	₦0
2.8.12.39.5	Conduct 2 day quarterly training on first aid treatment of minor ailments and health education for 60 health staff (2 per school) in JSS across the six Area Council in the FCT (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 2 days x 4	₦21,000,000	₦21,000,000	₦0	₦0
2.8.12.39.6	Conduct 2 day quarterly training on first aid treatment of minor ailments and health education for 60 health staff (2 per school) in SSS across the six Area Council in the FCT (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 2 days x 4	₦21,640,000	₦21,640,000	₦0	₦0

2.8.12.39.7	Conduct 2 day Monthly mentoring and supportive supervision to 60 JSS with 30 Supervisors (2 per school) across the six Area Council in the FCT (FCT Primary Health Care Board(FCT PHCB))	Communication (Phone calls)/activity @ ₦10,000.00/unit x 2 units x 2 days x 12	₦18,840,000	₦18,840,000	₦0	₦0
2.8.12.39.8	Conduct 2 day Monthly mentoring and supportive supervision to 60 SSS with 30 Supervisors (2 per school) across the six Area Council in the FCT (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 30 units x 2 days x 12	₦18,840,000	₦18,840,000	₦0	₦0
2.8.12.40	Collaborate with Ministry of Education to Review the school health Policy, adopt and domesticate school health services standards at state level.		₦11,655,000.00	₦11,655,000.00	₦0.00	₦0.00
2.8.12.40.1	Conduct advocacy visit to FCT leadership to establish more adolescent youths friendly access to services (FCT Primary Health Care Board(FCT PHCB))	Advocacy Kit @ ₦20,000.00/unit x 10 units x 1 days x 1	₦275,000	₦275,000	₦0	₦0
2.8.12.40.2	Conduct 1 day health education on menstrual hygiene for 60 students in 6 junior secondary schools in FCT (FCT Primary Health Care Board(FCT PHCB))	Meeting Room @ ₦300,000.00/unit x 1 units x 1 days x 1	₦2,275,000	₦2,275,000	₦0	₦0
2.8.12.40.3	Conduct 1 day sensitization on prevention and control of diseases, and monitor directly observed deworming exercise among school children across the 6 Area Councils of FCT (FCT Primary Health Care Board(FCT PHCB))	Hiring of Chair/1(plastic chairs) @ ₦300.00/unit x 100 units x 1 days x 6	₦9,105,000	₦9,105,000	₦0	₦0
2.8.12.41	Empower community to support adolescent program at the community level (peer to peer support, parents guardian etc.)		₦20,385,000.00	₦20,385,000.00	₦0.00	₦0.00
2.8.12.41.1	Conduct 1 day peer to peer learning among 310 secondary schools students from 62 political wards of FCT on family life education (FCT Primary Health Care Board(FCT PHCB))	Hall/150prs - 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 1 days x 1	₦11,970,000	₦11,970,000	₦0	₦0
2.8.12.41.2	Establish Technical Working Group (TWG) and conduct 1 day quarterly TWG meeting with 40 stakeholders (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 4	₦6,840,000	₦6,840,000	₦0	₦0

2.8.12.41.3	Conduct 1 day mass sensitization of integration of HIV/STI and RH awareness in 12 FCT Senior Secondary schools by 10 State team (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 1	₦1,575,000	₦1,575,000	₦0	₦0
2.8.12.44	Revitalize of baby friendly initiative (BFI) at all levels of care		₦288,311,500.00	₦288,311,500.00	₦0.00	₦0.00
2.8.12.44.1	Conduct One day Flag off for World Breastfeeding Week for 246 participants (FCT Primary Health Care Board(FCT PHCB))	Banner(Flex, 8x6 size) @ ₦80,000.00/unit x 2 units x 1 days x 1	₦1,619,500	₦1,619,500	₦0	₦0
2.8.12.44.2	Conduct 5 days bi-annual Non- Residential Supportive Supervision for MNCHW 100 State Monitors and 100 State Supervisors (FCT Primary Health Care Board(FCT PHCB))	Refreshment @ ₦10,000.00/unit x 200 units x 5 days x 2	₦50,000,000	₦50,000,000	₦0	₦0
2.8.12.44.3	Conduct 5 Days non-residential Training of 200 Health Workers on Baby Friendly Initiative (BFI)from all Area Councils in FCT (FCT Primary Health Care Board(FCT PHCB))	Hall/below 500prs capacity(3-Star) @ ₦300,000.00/unit x 1 units x 5 days x 1	₦45,370,000	₦45,370,000	₦0	₦0
2.8.12.44.4	Conduct One day bi-annual non-residential 1st Planning Meeting of 123 participants for MNCHW (FCT Primary Health Care Board(FCT PHCB))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 1 days x 2	₦9,424,000	₦9,424,000	₦0	₦0
2.8.12.44.5	Conduct One day bi-annual non-residential 2nd Planning Meeting of 123 participants for MNCHW (FCT Primary Health Care Board(FCT PHCB))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 1 days x 2	₦9,424,000	₦9,424,000	₦0	₦0
2.8.12.44.6	Conduct One-day State level Micro planning meeting of 150 participants for MNCHW (FCT Primary Health Care Board(FCT PHCB))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 1 days x 1	₦7,470,000	₦7,470,000	₦0	₦0
2.8.12.44.7	Conduct One day bi-annual non-residential State Level Training of 123 participants for MNCHW in the FCT (FCT Primary Health Care Board(FCT PHCB))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 1 days x 2	₦11,932,000	₦11,932,000	₦0	₦0
2.8.12.44.8	Conduct One day bi-annual non-residential Logistics review meeting for MNCHW (FCT Primary Health Care Board(FCT PHCB))	Refreshment @ ₦10,000.00/unit x 20 units x 1 days x 2	₦1,200,000	₦1,200,000	₦0	₦0

2.8.12.44.9	Conduct Food exhibition and demonstration for MNCHW Flag off (FCT Primary Health Care Board(FCT PHCB))	Food Stuffs(Bundle Package) @ ₦100,000.00/unit x 1 units x 1 days x 2	₦200,000	₦200,000	₦0	₦0
2.8.12.44.10	Conduct 9 days bi-annual residential MIYCN training of 60 health facility staff (FCT Primary Health Care Board(FCT PHCB))	Lunch (3-star) @ ₦15,000.00/unit x 70 units x 9 days x 2	₦122,896,000	₦122,896,000	₦0	₦0
2.8.12.44.11	Conduct one day biannual sensitization of 120 State and Area Councils Stakeholders at all levels for MNCHW (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 120 units x 1 days x 2	₦7,120,000	₦7,120,000	₦0	₦0
2.8.12.44.12	Conduct 3-day annual residential workshop/step-down training on baby friendly initiative for forty (40) nurses/midwives, facilitated by 3 trainers. (FCT Hospitals Management Board(FCT HMB))	Tea (3-star) @ ₦7,000.00/unit x 43 units x 3 days x 1	₦14,516,000	₦14,516,000	₦0	₦0
2.8.12.44.13	Conduct bi-annual flag off for MNCHW in the FCT (FCT Primary Health Care Board(FCT PHCB))	Allowance of Master of Ceremony @ ₦50,000.00/unit x 1 units x 1 days x 2	₦7,140,000	₦7,140,000	₦0	₦0
2.8.12.46	Provision of growth monitoring and promotion (GMP) services at all level of care		₦13,155,000.00	₦13,155,000.00	₦0.00	₦0.00
2.8.12.46.1	Conduct Two days Non-residential Area Council Training of 100 Nutrition Desk Officers in the all FCT Area Councils on Proper Data Capturing in the GMP Register and GMP+N Dashboard (FCT Primary Health Care Board(FCT PHCB))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 2 days x 1	₦13,155,000	₦13,155,000	₦0	₦0
2.8.12.47	Accelerate the scale up of integrated management of acute malnutrition (IMAM) at all level of care		₦305,900,000.00	₦305,900,000.00	₦0.00	₦0.00
2.8.12.47.1	Conduct 9 Days biannual Residential Training of 60 Tertiary Health Facility staff and 60 PHC Staff on IMAM (FCT Primary Health Care Board(FCT PHCB))	Banner(Flex, 8x6 size) @ ₦80,000.00/unit x 1 units x 1 days x 1	₦262,664,000	₦262,664,000	₦0	₦0

2.8.12.47.2	Organize quarterly supply and last mile distribution of RUTF, Vitamin A and Albendazole to the six Area Councils in the FCT (FCT Primary Health Care Board(FCT PHCB))	Hiring of vehicle (within FCC) @ ₦50,000.00/unit x 3 units x 1 days x 4	₦600,000	₦600,000	₦0	₦0
2.8.12.47.3	Conduct 3 days Residential state stepdown training of 120 Frontline health workers on SQ-LNS. (FCT Primary Health Care Board(FCT PHCB))	Communication (Phone calls)/activity @ ₦10,000.00/unit x 1 units x 1 days x 1	₦42,636,000	₦42,636,000	₦0	₦0
2.8.12.48	Improve out-patient therapeutic (OTP) services in at least 2 PHC per ward across 36 states and FCT.		₦35,910,000.00	₦35,910,000.00	₦0.00	₦0.00
2.8.12.48.1	Establishment of 5 Outpatient Therapeutic Program (OTP) for SAM (Severe Acute Malnutrition) sites at selected facilities in the FCT (FCT Primary Health Care Board(FCT PHCB))	Ready To Use Therapeutic Food (RUTF) per carton of 200 @ ₦85,000.00/unit x 30 units x 1 days x 1	₦35,910,000	₦35,910,000	₦0	₦0
2.8.12.55	Procure and Utilize nutrition commodities for nutritionally vulnerable groups (Pregnant women - IFA/MMS, Children U-5 (6-59 months) (Vitamin A, MNP/SQ-LNS, Ready to use therapeutic food - RUTF, RUSF and essential routine medication (amoxycilin, albendazole),Conduct Nutrition assessment, counselling and support (NACS)		₦698,441,800.00	₦698,441,800.00	₦0.00	₦0.00
2.8.12.55.1	Procurement of Multiple Micronutrient Supplement (FCT Primary Health Care Board(FCT PHCB))	MMS (Bottle) @ ₦2,200.00/unit x 72019 units x 1 days x 1	₦158,441,800	₦158,441,800	₦0	₦0
2.8.12.55.2	Procurement of Albendazole 400mg for MNCHW and Routine Services in the FCT (FCT Primary Health Care Board(FCT PHCB))	Albendazole (per carton/50 pcs) @ ₦150,000.00/unit x 3600 units x 1 days x 1	₦540,000,000	₦540,000,000	₦0	₦0
2.8.12.58	Improving Infrastructure including availability of utilities in health facilities in WASH services for RMNCAEH+N services		₦19,040,000.00	₦19,040,000.00	₦0.00	₦0.00

2.8.12.58.1	Conduct a Baseline WASHFIT assessment in 60 Primary Health Care facilities in the FCT (FCT Primary Health Care Board(FCT PHCB))	Communication (Phone calls)/activity @ ₦10,000.00/unit x 1 units x 4 days x 2	₦3,080,000	₦3,080,000	₦0	₦0
2.8.12.58.2	Organize a 1day non-residential WASH FIT training for 150 PHC HCWs across the 6 AC (3 batches) (FCT Primary Health Care Board(FCT PHCB))	Hall/150prs - 500prs capacity(3-Star) @ ₦500,000.00/unit x 3 units x 1 days x 1	₦10,560,000	₦10,560,000	₦0	₦0
2.8.12.58.3	Conduct 4 day Quarterly WASH Fit supportive supervision across the 6 ACs(6 participants) (FCT Primary Health Care Board(FCT PHCB))	Stipend for field work/supervision @ ₦20,000.00/unit x 10 units x 6 days x 4	₦5,400,000	₦5,400,000	₦0	₦0
2.8.12.58.4	Provision of veronica bucket and soap for 80 PHC across the six area council in the FCT (FCT Primary Health Care Board(FCT PHCB))		₦0	₦NaN	₦0	₦0
2.8.12.62	Strengthen the linkage between community health structure and health system to sustain RMNCAEH+N services to targeted Vulnerable & marginalized groups and other communities		₦18,607,500.00	₦18,707,500.00	₦0.00	-₦100,000.00
2.8.12.62.1	Organize 1 day community sensitization for 200 caregivers and gatekeepers on BFI (FCT Primary Health Care Board(FCT PHCB))	Communication (Phone calls)/activity @ ₦10,000.00/unit x 1 units x 1 days x 1	₦5,987,500	₦5,987,500	₦0	₦0
2.8.12.62.2	Organize 1 day town hall meeting with 150 caregivers and gatekeepers on nutrition to celebrate nutrition week (FCT Primary Health Care Board(FCT PHCB))	Communication (Phone calls)/activity @ ₦10,000.00/unit x 1 units x 1 days x 1	₦5,472,500	₦5,572,500	₦0	₦-100,000
2.8.12.62.3	Organize a 1 day community nutrition fair in Durumi 2 community in the FCT (FCT Primary Health Care Board(FCT PHCB))	Refreshment @ ₦10,000.00/unit x 150 units x 1 days x 1	₦7,147,500	₦7,147,500	₦0	₦0
2.8.12.64	Integrate trained, equipped, and supported community health workers (CHWs) into the health system		₦25,657,000.00	₦25,657,000.00	₦0.00	₦0.00

2.8.12.64.1	Conduct A 3-day residential training for capacity building for 30 Health Workers in the six Area Councils to improve skills on IMCI (FCT Primary Health Care Board(FCT PHCB))		₦0	₦NaN	₦0	₦0
2.8.12.64.2	Conduct a 4 days non-residential training of 30 health workers from four health facilities on the improvement of maternal and childhood diet in the FCT (FCT Primary Health Care Board(FCT PHCB))	Tea (3-star) @ ₦7,000.00/unit x 34 units x 4 days x 1	₦25,657,000	₦25,657,000	₦0	₦0
2.8.12.67	Increase demand and uptake of RMNCAH services		₦254,344,000.00	₦152,012,000.00	₦101,832,000.00	₦500,000.00
2.8.12.67.1	Conduct A 3-day residential training for capacity building for 30 Health Workers in the six Area Councils to improve skills on IMCI (FCT Primary Health Care Board(FCT PHCB))	Honorarium (Basic) @ ₦100,000.00/unit x 5 units x 3 days x 6	₦78,504,000	₦47,104,000	₦31,400,000	₦0
2.8.12.67.2	Conduct A 2-day non-residential Training of Trainers for 24 Health Care Providers on IMCI from the six Area Councils (FCT Primary Health Care Board(FCT PHCB))	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 2 days x 6	₦26,970,000	₦16,182,000	₦10,788,000	₦0
2.8.12.67.3	Conduct A 3-day residential training for 60 service providers of AYPYFHS from both public and private across the six Area Councils (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 3 days x 6	₦122,910,000	₦73,746,000	₦49,164,000	₦0
2.8.12.67.4	Conduct A 3-day non-residential training of trainers for 30 health care providers on AYPYFHS (FCT Primary Health Care Board(FCT PHCB))	Tea (3-star) @ ₦7,000.00/unit x 35 units x 3 days x 1	₦6,775,000	₦4,065,000	₦2,710,000	₦0
2.8.12.67.5	Conduct A 1-day Stakeholders (NGOs, CBOs, FBOs) meeting across all levels concerned with 50 participants to raise awareness and generate demand for Adolescent Young People Youth Friendly Health Services (AYPYFHS) (FCT Primary Health Care Board(FCT PHCB))	Tea (3-star) @ ₦7,000.00/unit x 60 units x 1 days x 1	₦2,415,000	₦915,000	₦1,000,000	₦500,000
2.8.12.67.6	Conduct A 1-day non-residential training for 30 Adolescent Focal Person and Youth Champions/Influencers from the six Area Councils (FCT Primary Health Care Board(FCT PHCB))	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 1 days x 6	₦16,770,000	₦10,000,000	₦6,770,000	₦0

Priority Initiative 13

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.13	Revitalize BHC PF to drive SWAP, to increase access to quality health care for all citizens and to increase enrolment in health insurance		₦13,277,000.00	₦13,277,000.00	₦0.00	₦0.00
2.8.13.4	Update nationwide PHC assessments to establish baseline, and create a sustainable system for real time visibility into PHC functionality status		₦13,277,000.00	₦13,277,000.00	₦0.00	₦0.00
2.8.13.4.1	Organize a 1day non-residential WASH FIT training for 150 PHC HCWs across the 6 AC (5 batches) (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 40 units x 1 days x 5	₦13,277,000	₦13,277,000	₦0	₦0

Priority Initiative 14

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.8.14	Expand financial protection to all citizens through health insurance expansion and other innovative financing mechanisms		₦1,633,265,000.00	₦1,633,265,000.00	₦0.00	₦0.00
2.8.14.1	Expand health insurance coverage and other pre-pooling mechanism for health		₦115,806,000.00	₦115,806,000.00	₦0.00	₦0.00
2.8.14.1.1	Conduct quarterly sensitization and awareness visits to ten (10) private primary and secondary schools by four (4) marketing team members (FCT Health Insurance Scheme(FHIS))	Fueling/Ltr @ ₦1,000.00/unit x 60 units x 10 days x 4	₦5,600,000	₦5,600,000	₦0	₦0
2.8.14.1.2	Conduct bi-annual 3 days capacity building training for 12 marketing officers on marketing strategies and customer satisfaction by two (2) facilitators (FCT Health Insurance Scheme(FHIS))	Tea (3-star) @ ₦7,000.00/unit x 14 units x 3 days x 2	₦2,916,000	₦2,916,000	₦0	₦0

2.8.14.1.3	Conduct quarterly sensitization and awareness visits to ten (10) religious houses by four (4) public relations staff (FCT Health Insurance Scheme(FHIS))	Fueling/Ltr @ ₦1,000.00/unit x 60 units x 10 days x 4	₦5,600,000	₦5,600,000	₦0	₦0
2.8.14.1.4	Conduct quarterly sensitization and awareness visits to two (2) commercial transport companies/operators by four (4) marketing staff (FCT Health Insurance Scheme(FHIS))	Fueling/Ltr @ ₦1,000.00/unit x 60 units x 2 days x 4	₦1,360,000	₦1,360,000	₦0	₦0
2.8.14.1.5	Organize 1 day free medical outreach to sensitize and create awareness in one (1) major market in each of the six area councils by 12 officers (FCT Health Insurance Scheme(FHIS))	Fueling/Ltr @ ₦1,000.00/unit x 60 units x 1 days x 6	₦35,834,000	₦35,834,000	₦0	₦0
2.8.14.1.6	Conduct quarterly sensitization and awareness visits to ten (10) organized private sectors (banks, construction companies, etc.) by four (4) marketing staff (FCT Health Insurance Scheme(FHIS))	Fueling/Ltr @ ₦1,000.00/unit x 60 units x 10 days x 4	₦5,600,000	₦5,600,000	₦0	₦0
2.8.14.1.7	Air a 1 hour weekly program on Aso Radio by two (2) staff aimed at creating awareness for FHIS (FCT Health Insurance Scheme(FHIS))	Fueling/Ltr @ ₦1,000.00/unit x 30 units x 1 days x 52	₦8,840,000	₦8,840,000	₦0	₦0
2.8.14.1.8	Conduct a 2 days non-residential training for twenty (20) officers (including public relations officers) on audio-visual editing, artificial intelligence and social media engagement by two facilitators (FCT Health Insurance Scheme(FHIS))	Lunch (3-star) @ ₦12,000.00/unit x 10 units x 5 days x 1	₦2,790,000	₦2,790,000	₦0	₦0
2.8.14.1.9	Organize a bi-annual media hangout with the director of FHIS, head of public relations unit and ten (10) journalists to create awareness on the activities of the FHIS (FCT Health Insurance Scheme(FHIS))	Fueling/Ltr @ ₦1,000.00/unit x 30 units x 1 days x 2	₦548,000	₦548,000	₦0	₦0
2.8.14.1.10	Print 70,000 copies of FHIS fliers for dissemination of information (FCT Health Insurance Scheme(FHIS))	Printing of Flyers/copy @ ₦300.00/unit x 70000 units x 1 days x 1	₦21,000,000	₦21,000,000	₦0	₦0
2.8.14.1.11	Produce and distribute on quarterly basis twenty (20) FHIS roll up banners to FHIS service providers	Banner(Rollup banner) @	₦6,400,000	₦6,400,000	₦0	₦0

	(FCT Health Insurance Scheme(FHIS))	₦80,000.00/unit x 20 units x 1 days x 4				
2.8.14.1.12	Organize quarterly stakeholder's engagement forum for 120 participants to drive awareness and policy support in FHIS (FCT Health Insurance Scheme(FHIS))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 1 days x 4	₦11,120,000	₦11,120,000	₦0	₦0
2.8.14.1.13	Conduct quarterly sensitization and awareness visits to four (4) SDAs by five (5) FHIS staff (FCT Health Insurance Scheme(FHIS))	Fueling/Ltr @ ₦1,000.00/unit x 30 units x 4 days x 4	₦480,000	₦480,000	₦0	₦0
2.8.14.1.14	Conduct a one day non-residential training of 200 desk officers of FHIS service providers by two (2) FHIS staff (FCT Health Insurance Scheme(FHIS))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 1 days x 1	₦5,338,000	₦5,338,000	₦0	₦0
2.8.14.1.15	Conduct a one day non-residential bi-annual review meeting with 5 NHIA staff and 5 FHIS staff to design and adopt compliance mechanisms for mandatory health insurance coverage (FCT Health Insurance Scheme(FHIS))	Tea (3-star) @ ₦7,000.00/unit x 10 units x 1 days x 2	₦680,000	₦680,000	₦0	₦0
2.8.14.1.16	Conduct quarterly one day legal sensitization workshops for SDAs (5 SDAs per quarter) by 3 FHIS staff to drive home the legal obligation of mandatory health insurance (FCT Health Insurance Scheme(FHIS))	Fueling/Ltr @ ₦1,000.00/unit x 60 units x 5 days x 4	₦1,200,000	₦1,200,000	₦0	₦0
2.8.14.1.17	Conduct an advocacy visit to the FCT Minister by The Mandate Secretary, Permanent secretary and Ag Director (FHIS) on the adoption of FHIS certificate as a compulsory requirement for signing contract agreements with the FCTA (FCT Health Insurance Scheme(FHIS))	Advocacy Kit @ ₦20,000.00/unit x 5 units x 1 days x 1	₦100,000	₦100,000	₦0	₦0
2.8.14.1.18	Conduct quarterly advocacy visits by 6 FHIS staff to the FCT-IRS to adopt FHIS certificate as a compulsory requirement for tax clearance for all residents of the FCT (FCT Health Insurance Scheme(FHIS))	Fueling/Ltr @ ₦1,000.00/unit x 60 units x 1 days x 4	₦400,000	₦400,000	₦0	₦0
2.8.14.2	Improve equity of coverage through effective implementation of public subsidies		₦1,463,239,000.00	₦1,463,239,000.00	₦0.00	₦0.00

2.8.14.2.1	Conduct a 1 day bi-annual training of fifty (50) community mobilizers on the standardized criteria for identifying and selecting vulnerable populations by ten (10) officers (FCT Health Insurance Scheme(FHIS))	Fueling/Ltr @ ₦1,000.00/unit x 60 units x 1 days x 2	₦1,360,000	₦1,360,000	₦0	₦0
2.8.14.2.2	Conduct a 1 day non-residential refresher capacity building workshop for 63 OICs and 63 WDC chairmen by 10 officers for effective implementation of BHCPF (FCT Health Insurance Scheme(FHIS))	Hall/150prs - 500prs capacity(3- Star) @ ₦500,000.00/unit x 1 units x 1 days x 1	₦5,864,000	₦5,864,000	₦0	₦0
2.8.14.2.3	Conduct 1-day training on BHCPF for 7 service unit heads of the 17 BHCPF secondary healthcare facilities by 5 FHIS staff (FCT Health Insurance Scheme(FHIS))	Fueling/Ltr @ ₦1,000.00/unit x 30 units x 1 days x 1	₦4,866,000	₦4,866,000	₦0	₦0
2.8.14.2.4	Conduct 5 days quarterly quality assurance/M&E visits to 20 accredited BHCPF PHCFs to ascertain the quality of services provided and quality of data (DQA) by a total of 15 officers from FHIS, PHCB and NHIA (FCT Health Insurance Scheme(FHIS))	Fueling/Ltr @ ₦1,000.00/unit x 60 units x 5 days x 4	₦7,200,000	₦7,200,000	₦0	₦0
2.8.14.2.5	Conduct 4 days quarterly quality assurance/M&E visits to 6 BHCPF SHCFs to ascertain the quality of data (DQA) and services provided by 6 officers (FCT Health Insurance Scheme(FHIS))	Fueling/Ltr @ ₦1,000.00/unit x 30 units x 4 days x 4	₦2,400,000	₦2,400,000	₦0	₦0
2.8.14.2.6	Conduct a one-day performance review in-house meeting for 20 FHIS management team (FCT Health Insurance Scheme(FHIS))	Tea (3-star) @ ₦7,000.00/unit x 20 units x 1 days x 1	₦380,000	₦380,000	₦0	₦0
2.8.14.2.7	Conduct 2-days non-residential training for 63 OICs on monitoring and evaluation for BHCPF by 5 FHIS officers (FCT Health Insurance Scheme(FHIS))	Hall/150prs - 500prs capacity(3- Star) @ ₦500,000.00/unit x 1 units x 2 days x 1	₦5,989,000	₦5,989,000	₦0	₦0
2.8.14.2.8	Conduct 2-days non-residential training for 60 SHCF desk officers and 30 FHIS staff on monitoring and evaluation for BHCPF by 5 FHIS officers (FCT Health Insurance Scheme(FHIS))	Hall/150prs - 500prs capacity(3- Star) @ ₦500,000.00/unit x 1 units x 2 days x 1	₦8,020,000	₦8,020,000	₦0	₦0

2.8.14.2.9	Conduct enrolment of 25,000 Vulnerable persons @N12,000 per enrollee per annum by leveraging on BHCPF 25% counterpart funds (FCT Health Insurance Scheme(FHIS))	Premium(1)/per annum @ N12,000.00/unit x 25000 units x 1 days x 1	N300,000,000	N300,000,000	N0	N0
2.8.14.2.10	Conduct three (3) quarterly resource mobilization advocacy visits to philanthropists, political office holders, etc. for adoption and enrolment of 2,000 poor and indigent persons into the FHIS in 2026 by 6 FHIS staff (FCT Health Insurance Scheme(FHIS))	Fueling/Ltr @ N1,000.00/unit x 60 units x 3 days x 4	N2,160,000	N2,160,000	N0	N0
2.8.14.2.11	Conduct enrolment of 50,000 pregnant women and under-five children @22,500 per enrollee per annum using released 1% Consolidated Revenue fund for the FCT (FCT Health Insurance Scheme(FHIS))	Premium(2)/per annum @ N22,500.00/unit x 50000 units x 1 days x 1	N1,125,000,000	N1,125,000,000	N0	N0
2.8.14.4	Create more efficient and sustainable health insurance industry		N54,220,000.00	N54,220,000.00	N0.00	N0.00
2.8.14.4.1	Implement bi-annual compliance audits to 14 HMOs by 6 officers to access adherence to service standards (FCT Health Insurance Scheme(FHIS))	Fueling/Ltr @ N1,000.00/unit x 60 units x 7 days x 2	N2,520,000	N2,520,000	N0	N0
2.8.14.4.2	Conduct quarterly facility reaccreditation visits to fifteen (15) FHIS facilities by six (6) officers (FCT Health Insurance Scheme(FHIS))	Fueling/Ltr @ N1,000.00/unit x 60 units x 5 days x 4	N3,600,000	N3,600,000	N0	N0
2.8.14.4.3	Procurement of additional 20 laptops and 10 desktop computers to enhance efficiency of service (FCT Health Insurance Scheme(FHIS))	Laptop(purchase) @ N1,500,000.00/unit x 20 units x 1 days x 1	N38,000,000	N38,000,000	N0	N0
2.8.14.4.4	Procure annual virtual private server hosting for data back-up, security and safety (FCT Health Insurance Scheme(FHIS))	Virtual private server hosting (1 Year) @ N4,500,000.00/unit x 1 units x 1 days x 1	N4,500,000	N4,500,000	N0	N0
2.8.14.4.5	Procure 5 toll free call lines and 5 mobile phones for the call centre to improve communication with	Toll-free call line (sub for one year)	N2,000,000	N2,000,000	N0	N0

	enrolees and other stakeholders (FCT Health Insurance Scheme(FHIS))	@ ₦200,000.00/unit x 5 units x 1 days x 1				
2.8.14.4.6	Procure 3 coloured printers for the production of temporary enrollee identity cards (FCT Health Insurance Scheme(FHIS))	HP coloured printer @ ₦1,200,000.00/unit x 3 units x 1 days x 1	₦3,600,000	₦3,600,000	₦0	₦0

Priority Initiative 15

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.9.15	Increase availability and quality of HRH		₦198,400,500.00	₦240,133,500.00	₦0.00	-₦41,733,000.00
2.9.15.1	Increase production of health workers		₦128,473,500.00	₦166,666,500.00	₦0.00	-₦38,193,000.00
2.9.15.1.1	Conduct 1 day 7 man advocacy visit to FCT Civil Service Commission for employment of 10 nursing lecturers yearly to meet NMCN/NBTE standard (ratio 1:10). (Nursing Services and College of Nursing)	Advocacy Kit @ ₦20,000.00/unit x 1 units x 1 days x 1	₦155,000	₦155,000	₦0	₦0
2.9.15.1.2	Conduct 4 days mock accreditation assessment visit to FCT in College of Nursing Sciences by 7 man pre - accreditation committee members. (Nursing Services and College of Nursing)	Refreshment @ ₦10,000.00/unit x 7 units x 1 days x 1	₦875,000	₦875,000	₦0	₦0
2.9.15.1.3	Conduct 1-day dissemination meeting with HSES Management to discuss the mock accreditation findings. (Nursing Services and College of Nursing)	Refreshment @ ₦10,000.00/unit x 7 units x 1 days x 1	₦155,000	₦155,000	₦0	₦0
2.9.15.1.4	Conduct 3- day 7 man advocacy visit to the FCTA Management (Hon. Minister, Mandate secretary), House committee on FCT in the National assembly, for the passage of the Bill establishing the College. (Nursing Services and College of Nursing)	Advocacy Kit @ ₦20,000.00/unit x 1 units x 1 days x 1	₦155,000	₦155,000	₦0	₦0
2.9.15.1.5	Conduct 1 - day quarterly meeting of 7 personnel to review implementation of accreditation feedback from NMCN and NBTE.	Local Transportation/day (outside Abuja) @	₦1,160,000	₦1,160,000	₦0	₦0

	(Nursing Services and College of Nursing)	₦30,000.00/unit x 7 units x 1 days x 4				
2.9.15.1.6	Host the NBTE/NMCN accreditation exercise with a Team of 10 personnel and payment of accreditation fees. (Nursing Services and College of Nursing)	Local Transportation/day (outside Abuja) @ ₦30,000.00/unit x 3 units x 3 days x 1	₦6,615,000	₦3,615,000	₦0	₦3,000,000
2.9.15.1.7	Conduct a 2-day Non-Residential Examinations/Questions Vetting Exercise for 2 Internal and 2 External Moderators (Nursing Services and College of Nursing)	Refreshment @ ₦10,000.00/unit x 4 units x 2 days x 4	₦920,000	₦2,400,000	₦0	₦-1,480,000
2.9.15.1.8	Organize a 3-day Residential Annual Retreat for 7 Management Staff and 2 Facilitators to Review Vision, KPIs, Risks and Budget Priorities for the College (Nursing Services and College of Nursing)	Tea (4/5-star) @ ₦10,000.00/unit x 9 units x 3 days x 1	₦2,696,000	₦3,146,000	₦0	₦-450,000
2.9.15.1.9	Hold One-Day Quarterly Board & Subcommittee Meetings for 11 Heads of Committee and 4 Board Members on Review of Policies and Updates of Committees Activities (Nursing Services and College of Nursing)	Refreshment @ ₦10,000.00/unit x 15 units x 1 days x 4	₦600,000	₦7,500,000	₦0	₦-6,900,000
2.9.15.1.10	Hold One-Day Quarterly Governing Council Statutory Meetings for 5 Members on Approvals and Oversight (Nursing Services and College of Nursing)	Refreshment @ ₦10,000.00/unit x 5 units x 1 days x 4	₦200,000	₦2,500,000	₦0	₦-2,300,000
2.9.15.1.11	Organize a Two-Day Workshop on Teaching/Assessment Quality for 20 Educators by 2 Facilitators (Nursing Services and College of Nursing)	Tea (3-star) @ ₦7,000.00/unit x 22 units x 2 days x 2	₦2,012,000	₦7,392,000	₦0	₦-5,380,000
2.9.15.1.12	Conduct a 2-days training of 10 clinical preceptors by 2 facilitators on learning outcomes, assessment and feedback. (Nursing Services and College of Nursing)	Tea (3-star) @ ₦7,000.00/unit x 12 units x 2 days x 2	₦1,352,000	₦2,272,000	₦0	₦-920,000
2.9.15.1.13	Schedule and supervise a one-day quarterly students' clinical rotations, logbook check and clinical competency in practice areas by 5 preceptors (Nursing Services and College of Nursing)	Refreshment @ ₦10,000.00/unit x 5 units x 1 days x 4	₦1,000,000	₦2,500,000	₦0	₦-1,500,000
2.9.15.1.14	Conduct a 1-day training session for 30 staff by 3 Facilitators on the use of ICT/Artificial Intelligence for effective teaching and learning (Nursing Services and College of Nursing)	Internet data bundle(unlimited) @ ₦45,000.00/unit x 1 units x 1 days x 1	₦747,000	₦4,170,000	₦0	₦-3,423,000

2.9.15.1.15	Organize a 2-days quarterly grant writing boot camp for 30 educators and 2 Facilitators on accessing TETFund and other proposals (Nursing Services and College of Nursing)	Tea (3-star) @ ₦7,000.00/unit x 32 units x 2 days x 4	₦6,544,000	₦22,784,000	₦0	₦-16,240,000
2.9.15.1.16	Organize a 2-days quarterly peer review session for 5 educators on reviewing evidence-based research for publication (Nursing Services and College of Nursing)	Refreshment @ ₦10,000.00/unit x 5 units x 1 days x 4	₦200,000	₦2,800,000	₦0	₦-2,600,000
2.9.15.1.17	Conduct a 5-day annual residential training for 35 trainers/preceptors of Resident Pharmacists carried out by 4 Facilitators (FCT Hospitals Management Board(FCT HMB))	Tea (3-star) @ ₦7,000.00/unit x 39 units x 5 days x 1	₦21,525,000	₦21,525,000	₦0	₦0
2.9.15.1.18	Conduct a 5-day biannual non-residential training for 60 preceptors of Intern Nurses carried out by 4 Facilitators (FCT Hospitals Management Board(FCT HMB))	Stationeries (File Jacket, Biro, Writing Pad) @ ₦5,000.00/unit x 64 units x 1 days x 2	₦30,800,000	₦30,800,000	₦0	₦0
2.9.15.1.19	Conduct a 5-day annual residential workshop for 20 residency training coordinators to review residency training curriculum, facilitated by 8 Professors from the National Postgraduate Medical College of Nigeria (FCT Hospitals Management Board(FCT HMB))	Meeting Room @ ₦300,000.00/unit x 1 units x 5 days x 1	₦21,040,000	₦21,040,000	₦0	₦0
2.9.15.1.20	Conduct a 1-day annual orientation for 70 Pharmacy Interns facilitated by 4 trainers (FCT Hospitals Management Board(FCT HMB))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 1 days x 1	₦3,208,000	₦3,208,000	₦0	₦0
2.9.15.1.21	Conduct a 1-day annual orientation workshop for 72 House officers, facilitated by 5 trainers (FCT Hospitals Management Board(FCT HMB))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 1 days x 1	₦3,389,000	₦3,389,000	₦0	₦0
2.9.15.1.22	Conduct a 1-day annual orientation for 64 Nurse Interns, facilitated by 4 trainers (FCT Hospitals Management Board(FCT HMB))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 1 days x 1	₦3,016,000	₦3,016,000	₦0	₦0
2.9.15.1.23	Conduct a 1-day annual orientation for 70 Medical Lab Science Interns, facilitated by 4 trainers (FCT Hospitals Management Board(FCT HMB))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x	₦3,208,000	₦3,208,000	₦0	₦0

		1 units x 1 days x 1				
2.9.15.1.24	Conduct 2 days Private Sector Stakeholders engagement forum to discuss collaboration opportunities. (Health Planning, Research & Statistics Department)		₦0	₦NaN	₦0	₦0
2.9.15.1.25	Conduct 5-Day orientation meeting for 150 midwives for MSS posting by 5 facilitators (Nursing Services and College of Nursing)	Tea (3-star) @ ₦7,000.00/unit x 155 units x 5 days x 1	₦15,795,000	₦15,795,000	₦0	₦0
2.9.15.1.26	Conduct Monthly visit to PHCs in FCT for monitoring and supervision of posted midwives for MSS by 4 supervisors. (Nursing Services and College of Nursing)	Refreshment @ ₦10,000.00/unit x 5 units x 1 days x 12	₦1,002,000	₦1,002,000	₦0	₦0
2.9.15.1.27	Conduct 1-Day performance evaluation review meeting of Midwives posted for MSS by 7 team members of Nursing department and Primary Health Board (Nursing Services and College of Nursing)	Refreshment @ ₦10,000.00/unit x 7 units x 1 days x 1	₦104,500	₦104,500	₦0	₦0
2.9.15.2	Support public private partnership guideline for private sector to be able to contribute to the production of qualified health workers		₦2,201,000.00	₦2,201,000.00	₦0.00	₦0.00
2.9.15.2.1	Conduct 2 days non-residential meeting for 30 participants to review the FCT PPP guidelines to include Production of HRH as an addendum to the policy (Health Planning, Research & Statistics Department)		₦0	₦NaN	₦0	₦0
2.9.15.2.2	Conduct 1 - day quarterly non-residential meeting of 4 staff of Nursing Department with 11 HOD Nursing and Provosts of private Nursing training institutions in FCT (Nursing Services and College of Nursing)	Tea (3-star) @ ₦7,000.00/unit x 15 units x 1 days x 4	₦1,154,000	₦1,154,000	₦0	₦0
2.9.15.2.3	Conduct 5 - day over- sight visit to 11 Nursing Training Institutions in the FCT, by 5 member committee of the Nursing Department (Nursing Services and College of Nursing)	Refreshment @ ₦10,000.00/unit x 5 units x 5 days x 2	₦1,047,000	₦1,047,000	₦0	₦0
2.9.15.3	Strengthen HRH regulatory bodies to improve the quality of the HRH pre-service and in-service training		₦870,000.00	₦2,170,000.00	₦0.00	-₦1,300,000.00
2.9.15.3.1	Organize a 3-Day Non-residential Curriculum Review Workshop for 5 Educators by 3 Facilitators to review the nursing curriculum, mapping to NMCN standards and local needs (Nursing Services and College of Nursing)	Tea (3-star) @ ₦7,000.00/unit x 5 units x 3 days x 2	₦870,000	₦2,170,000	₦0	₦-1,300,000

2.9.15.5	Create incentives and enabling environment that improves retention of HRH within Nigeria		₦27,801,500.00	₦28,641,500.00	₦0.00	-₦840,000.00
2.9.15.5.1	Conduct 1 - day 7 man advocacy visit to the private sector to provide accommodation and social amenities for the Collegial staff (Nursing Services and College of Nursing)	Advocacy Kit @ ₦20,000.00/unit x 1 units x 1 days x 1	₦155,000	₦155,000	₦0	₦0
2.9.15.5.2	Provision of quarterly award for best performing lecturers (four categories) (Nursing Services and College of Nursing)	Award Plaque @ ₦50,000.00/unit x 4 units x 1 days x 4	₦1,880,000	₦1,880,000	₦0	₦0
2.9.15.5.3	Conduct 1-day meeting of 7 man to develop staff performance check list (Nursing Services and College of Nursing)	Stationeries (File Jacket, Biro, Writing Pad) @ ₦5,000.00/unit x 1 units x 1 days x 1	₦133,000	₦133,000	₦0	₦0
2.9.15.5.4	Conduct 1-day biannual HRH update of the HWF register to track inflow/outflow of staff by 3 personnel. (Nursing Services and College of Nursing)	Stationeries (File Jacket, Biro, Writing Pad) @ ₦5,000.00/unit x 1 units x 1 days x 2	₦466,000	₦466,000	₦0	₦0
2.9.15.5.5	Conduct a 1 day 7 man advocacy visit to NYSC for increase posting of specialties to the College of Nursing Sciences (Nursing Services and College of Nursing)	Advocacy Kit @ ₦20,000.00/unit x 1 units x 1 days x 1	₦155,000	₦155,000	₦0	₦0
2.9.15.5.6	Engage 2 staff on mandatory continuous professional development programs (MCPDP) for knowledge update and to earn CPD points for license renewal (Nursing Services and College of Nursing)	Printing of Training Manuals @ ₦20,000.00/unit x 2 units x 1 days x 2	₦200,000	₦200,000	₦0	₦0
2.9.15.5.7	Conduct a 1-day HMB Award Ceremony for best performing hospitals in various categories and best performing staff in various departments. (FCT Hospitals Management Board(FCT HMB))	Hall/500prs - above capacity(4/5-Star) @ ₦3,000,000.00/unit x 1 units x 1 days x 1	₦15,900,000	₦15,900,000	₦0	₦0
2.9.15.5.8	Conduct a 4-day advocacy visit by a 7-member HMB management team to 6 Area Council Chiefs to recommend improvements in the living environment and social amenities (including water, electricity, roads, and security) for staff posted to rural hospitals	Advocacy Kit @ ₦20,000.00/unit x 6 units x 1 days x 1	₦756,000	₦756,000	₦0	₦0

	(FCT Hospitals Management Board(FCT HMB))					
2.9.15.5.9	Conduct a 1-day Advocacy Visit by a 4-member HMB management team to the Mandate Secretary HSES and Permanent Secretary HSES to recommend lifting of embargo on in-service training by the Honourable Minister of FCT (FCT Hospitals Management Board(FCT HMB))	Advocacy Kit @ ₦20,000.00/unit x 2 units x 1 days x 1	₦188,000	₦188,000	₦0	₦0
2.9.15.5.10	Conduct a two-day residential workshop for 20 officers to develop a work performance evaluation tool. (FCT Primary Health Care Board(FCT PHCB))	Hotel Accommodation (3-Star) @ ₦50,000.00/unit x 20 units x 2 days x 1	₦5,335,000	₦5,335,000	₦0	₦0
2.9.15.5.11	conduct an award ceremony with 120 people from PHCB, HSES and AC and some stakeholders to recognise and honour high performing staff (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 1	₦2,550,000	₦3,390,000	₦0	₦-840,000
2.9.15.5.12	Conduct a 1 day 7 man advocacy visit to Chairman FCT Civil service commission on the need for direct employment of 10 best graduating student of College of Nursing (Nursing Services and College of Nursing)	Advocacy Kit @ ₦20,000.00/unit x 1 units x 1 days x 1	₦83,500	₦83,500	₦0	₦0
2.9.15.6	Implement comprehensive workforce capacity development plan		₦29,401,000.00	₦30,801,000.00	₦0.00	-₦1,400,000.00
2.9.15.6.1	Conduct 1 - day biannual in-service training committee meeting of 7 personnel at the College of Nursing (Nursing Services and College of Nursing)	Photocopy/page - Black and White @ ₦100.00/unit x 30 units x 1 days x 2	₦404,000	₦404,000	₦0	₦0
2.9.15.6.2	Conduct 1 day orientation onboarding policy for 25 newly employed lecturers (Nursing Services and College of Nursing)	Tea (3-star) @ ₦7,000.00/unit x 30 units x 1 days x 1	₦903,000	₦903,000	₦0	₦0
2.9.15.6.3	Conduct 3 days non- residential workshop for 30 Staff on new trends in nursing practice. (Nursing Services and College of Nursing)	Tea (3-star) @ ₦7,000.00/unit x 30 units x 1 days x 1	₦1,248,000	₦1,248,000	₦0	₦0
2.9.15.6.4	Develop a Student - Lecturer teaching performance feedback mechanism on the new trends in nursing practice. (Nursing Services and College of Nursing)	Internal Requisition @ ₦7,000.00/unit x 2 units x 1 days x 1	₦59,000	₦59,000	₦0	₦0
2.9.15.6.5	Conduct a 1-day Quarterly meeting for capacity building of 50 Nurse leaders by 6 resource persons in FCT Government	Photograph coverage/copy @	₦10,516,000	₦10,516,000	₦0	₦0

	Hospitals. (Nursing Services and College of Nursing)	₦1,000.00/unit x 10 units x 1 days x 4				
2.9.15.6.6	Organize a One-Day Training on BLS/ACLS/First Aid provider courses for 3 Clinical Instructors and 2 Sick Bay Nurses by 2 Facilitators for Continuous Professional Development (Nursing Services and College of Nursing)	Tea (3-star) @ ₦7,000.00/unit x 7 units x 1 days x 2	₦696,000	₦2,096,000	₦0	₦-1,400,000
2.9.15.6.7	Conduct one day inaugural meeting for HRH in-service training committee. (Health Planning, Research & Statistics Department)		₦0	₦NaN	₦0	₦0
2.9.15.6.8	Conduct one day non-residential bi annual HRH in service training committee meeting (Health Planning, Research & Statistics Department)		₦0	₦NaN	₦0	₦0
2.9.15.6.9	Conduct 2 days training needs assessment across all levels. (Health Planning, Research & Statistics Department)		₦0	₦NaN	₦0	₦0
2.9.15.6.10	conduct a 2 days need assessment involving 10 Officers to identify training needs of Health workforce in PHCB and develop a training need assessment tool (FCT Primary Health Care Board(FCT PHCB))	Lunch (3-star) @ ₦12,000.00/unit x 10 units x 2 days x 1	₦1,400,000	₦1,400,000	₦0	₦0
2.9.15.6.11	Conduct a 3 days need assessment involving 20 Officers to identify the training needs of workforce in PHC facilities/AC (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 20 units x 2 days x 1	₦2,115,000	₦2,115,000	₦0	₦0
2.9.15.6.12	Conduct a 1 day quarterly in-serving training committee meeting involving 15 officers to review training data and report on the progress of the committee (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 15 units x 1 days x 4	₦4,830,000	₦4,830,000	₦0	₦0
2.9.15.6.13	Conduct a 3 days residential workshop involving 20 officers (PHCB and Acs) to develop workforce capacity building plan that reflect current realities (FCT Primary Health Care Board(FCT PHCB))	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 3 days x 1	₦7,230,000	₦7,230,000	₦0	₦0
2.9.15.7	Create and implement innovations for efficiency and effectiveness in the management of health workforce migration.		₦9,653,500.00	₦9,653,500.00	₦0.00	₦0.00
2.9.15.7.1	Conduct 3 day non-residential meeting for the domestication		₦0	₦NaN	₦0	₦0

	of the National migration policy in FCT (Health Planning, Research & Statistics Department)					
2.9.15.7.2	Printing of 200 copies of the Human Resource for Health Migration Policy (Health Planning, Research & Statistics Department)		₦0	₦NaN	₦0	₦0
2.9.15.7.3	Conduct one day non-residential stakeholders meeting to develop a comprehensive plan and strategies for implementing the policy. (Health Planning, Research & Statistics Department)		₦0	₦NaN	₦0	₦0
2.9.15.7.4	Conduct a 2 day workshop with 15 officers to develop a data collection tool for conducting Health work force workload analysis (FCT Primary Health Care Board(FCT PHCB))	Printing(1-50 pages) - Black and White @ ₦15,000.00/unit x 1 units x 2 days x 1	₦1,793,500	₦1,793,500	₦0	₦0
2.9.15.7.5	Conduct a 1 day training for 40 officers on the use of the data collection tool for workload analysis (FCT Primary Health Care Board(FCT PHCB))	Lunch (3-star) @ ₦12,000.00/unit x 40 units x 2 days x 1	₦3,520,000	₦3,520,000	₦0	₦0
2.9.15.7.6	Conduct a 4 days data collection exercise involving 40 data collectors to collect data for workload analysis (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 40 units x 4 days x 1	₦4,340,000	₦4,340,000	₦0	₦0

Priority Initiative 19

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
3.13.19	Streamline existing supply chains to remove complexity		₦759,453,000.00	₦760,827,000.00	₦0.00	-₦1,374,000.00
3.13.19.2	Strengthen the functionality and operations of the State Medicines, Vaccines and Health Management Agencies to harmonize and coordinate all health supply chain activities (including emergency response supply chain system)		₦22,963,000.00	₦22,963,000.00	₦0.00	₦0.00

3.13.19.2.1	Conduct a 3 days non-residential training on quantification of Essential Medicines and Public health commodities for 30 participants with 2 facilitators (Pharmaceutical Services and Logistics Management & Coordination Unit)	Meeting Room @ ₦300,000.00/unit x 1 units x 3 days x 1	₦4,634,000	₦4,634,000	₦0	₦0
3.13.19.2.2	Conduct a 2 days non-residential trainings on 3PL engagement and service level agreement (SLA) for 15 stakeholders with 1 resource persons (Pharmaceutical Services and Logistics Management & Coordination Unit)	Meeting Room @ ₦300,000.00/unit x 1 units x 2 days x 1	₦1,933,000	₦1,933,000	₦0	₦0
3.13.19.2.3	Conduct a 3-day non-residential training of 20 Logistics Officers on Emergency Supply Chain System by 2 facilitators (Pharmaceutical Services and Logistics Management & Coordination Unit)	Meeting Room @ ₦300,000.00/unit x 1 units x 3 days x 1	₦3,554,000	₦3,554,000	₦0	₦0
3.13.19.2.4	Conduct a 4-days non-residential bimonthly data review and triangulation meeting by 25 participants (Pharmaceutical Services and Logistics Management & Coordination Unit)	Tea (3-star) @ ₦7,000.00/unit x 25 units x 4 days x 1	₦4,600,000	₦4,600,000	₦0	₦0
3.13.19.2.5	Conduct a 4-day quarterly integrated monitoring and Supportive visits to Health facilities by 12 persons (Pharmaceutical Services and Logistics Management & Coordination Unit)	Hiring of vehicle (within FCC) @ ₦50,000.00/unit x 4 units x 4 days x 4	₦5,674,000	₦5,674,000	₦0	₦0
3.13.19.2.6	Conduct a bimonthly post LMD spot check to selected facilities across the 6 Area Council for 2 days by phone (Pharmaceutical Services and Logistics Management & Coordination Unit)	Communication (Phone calls)/activity @ ₦10,000.00/unit x 1 units x 1 days x 6	₦60,000	₦60,000	₦0	₦0
3.13.19.2.7	Conduct a 1-day non-residential quarterly meeting of 21 LMCU and LLMCU members (Pharmaceutical Services and Logistics Management & Coordination Unit)	Lunch (3-star) @ ₦12,000.00/unit x 21 units x 1 days x 4	₦2,268,000	₦2,268,000	₦0	₦0
3.13.19.2.8	Procure monthly internet data for office use (Pharmaceutical Services and Logistics Management & Coordination Unit)	Internet data plan/ monthly @ ₦20,000.00/unit x	₦240,000	₦240,000	₦0	₦0

		1 units x 1 days x 12				
3.13.19.3	Strengthen the Nigeria Health Logistics Management Information System (NHLMIS) to integrate all health programmes data management including vaccines, Essential Medicines and other supply chain functionalities		₦5,309,000.00	₦5,309,000.00	₦0.00	₦0.00
3.13.19.3.1	Conduct a 2-days non-residential training on expanded functionalities of NHLMIS for 22 participants with 2 facilitators (Pharmaceutical Services and Logistics Management & Coordination Unit)	Meeting Room @ ₦300,000.00/unit x 1 units x 2 days x 1	₦2,692,000	₦2,692,000	₦0	₦0
3.13.19.3.2	Conduct 1-day non-residential refresher training for 50 selected facility focal persons on reporting of NHLMIS with 3 resource persons (Pharmaceutical Services and Logistics Management & Coordination Unit)	Meeting Room @ ₦300,000.00/unit x 1 units x 1 days x 1	₦2,617,000	₦2,617,000	₦0	₦0
3.13.19.4	Ensure establishment of sustainable funding mechanisms for drugs, vaccine and other health commodities at all levels of health services in the country		₦55,862,000.00	₦58,836,000.00	₦0.00	-₦2,974,000.00
3.13.19.4.1	Conduct a 1-day non-residential quarterly DRF Steering committee meeting for 10 Members. (Pharmaceutical Services and Logistics Management & Coordination Unit)	Lunch (3-star) @ ₦12,000.00/unit x 10 units x 1 days x 4	₦480,000	₦480,000	₦0	₦0
3.13.19.4.2	Conduct a 1-day non-residential quarterly FCT DRF SHSS Committee meeting for 27 Members. (Pharmaceutical Services and Logistics Management & Coordination Unit)	Lunch (3-star) @ ₦12,000.00/unit x 27 units x 1 days x 4	₦2,496,000	₦2,490,000	₦0	₦6,000
3.13.19.4.3	Conduct a 1-day non-residential quarterly meeting on DRF for 60 In-State Team (IST) (Pharmaceutical Services and Logistics Management & Coordination Unit)	Lunch (3-star) @ ₦12,000.00/unit x 60 units x 1 days x 4	₦7,680,000	₦7,680,000	₦0	₦0
3.13.19.4.4	Conduct a 2-day quarterly DRF spot check and tracking in 14 SHCFs in the FCT by 4 persons (Pharmaceutical Services and Logistics Management & Coordination Unit)	Hiring of vehicle (within FCC) @ ₦50,000.00/unit x 2 units x 2 days x 4	₦1,240,000	₦1,240,000	₦0	₦0
3.13.19.4.5	Conduct a 1-day non-residential quarterly DRF M&E Sub-Committee Meeting by 20 Persons. (Pharmaceutical Services and Logistics Management & Coordination Unit)	Lunch (3-star) @ ₦12,000.00/unit x 20 units x 1 days x 4	₦960,000	₦960,000	₦0	₦0

	Coordination Unit)	4				
3.13.19.4.6	Conduct a 1-day non-residential quarterly meeting of DRF state management Team for 35 stake holders (Pharmaceutical Services and Logistics Management & Coordination Unit)	Lunch (3-star) @ ₦12,000.00/unit x 35 units x 1 days x 4	₦3,780,000	₦3,780,000	₦0	₦0
3.13.19.4.7	To conduct a 5-days non-residential biannual spot check and onsite training on DRF compliance to 70 PHCFs in the FCT by 14 persons (FCT Primary Health Care Board(FCT PHCB))	Photocopy/page - Black and White @ ₦100.00/unit x 700 units x 1 days x 2	₦3,640,000	₦1,820,000	₦0	₦1,820,000
3.13.19.4.8	Procurement of storage equipment for pharmacy store in 20 PHCs across the FCT (FCT Primary Health Care Board(FCT PHCB))	Pharmacy storage equipment for PHCs (2 lockable metal, 4 pallets, 1 wall thermometer, 1 sand bucket,) @ ₦650,000.00/unit x 20 units x 1 days x 1	₦13,000,000	₦13,000,000	₦0	₦0
3.13.19.4.9	Procurement of Essential Medicines as seed stock to capitalise 20 PHCs across the 6 Area Councils (FCT Primary Health Care Board(FCT PHCB))	Essential medicines for seed stock per PHC(Essential Medicines list) @ ₦550,000.00/unit x 20 units x 1 days x 1	₦11,000,000	₦11,000,000	₦0	₦0
3.13.19.4.10	To conduct a 3 days non-residential DRF Activation exercise for 20 PHCs by 6 persons (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/d ay(within Abuja) @ ₦15,000.00/unit x 6 units x 3 days x 1	₦456,000	₦456,000	₦0	₦0
3.13.19.4.11	Procurement of Essential Medicines and commodities for biannual SIA and Outreaches	Essential Medicines SIAs	₦5,000,000	₦10,000,000	₦0	₦-5,000,000

	(FCT Primary Health Care Board(FCT PHCB))	and out reaches @ ₦5,000,000.00/unit x 1 units x 1 days x 1				
3.13.19.4.12	Procurement of Essential Medicines and commodities for children (0 to 59 months) and pregnant Women during MNCH Week. (FCT Primary Health Care Board(FCT PHCB))	Essential Medicines for MNCH(NPHCDA recommended list) @ ₦5,000,000.00/unit x 1 units x 1 days x 1	₦5,000,000	₦5,000,000	₦0	₦0
3.13.19.4.13	To convene a 1-day quarterly virtual peer review meeting with DRF Focal persons and OICs from 35PHCFs across the 6 ACs (4 PHCB staff) (FCT Primary Health Care Board(FCT PHCB))	Internet data plan/ monthly @ ₦20,000.00/unit x 4 units x 1 days x 4	₦320,000	₦320,000	₦0	₦0
3.13.19.4.14	To conduct a 1-day non-residential bi annual DRF performance review meeting with the 6 AC Essential Drug Officers and 9 other stakeholders (FCT Primary Health Care Board(FCT PHCB))	Lunch (3-star) @ ₦12,000.00/unit x 15 units x 1 days x 2	₦810,000	₦610,000	₦0	₦200,000
3.13.19.4.15	Conduct advocacy visit to the mandate Secretary on strengthening DRF activities in FCT (Pharmaceutical Services and Logistics Management & Coordination Unit)		₦0	₦NaN	₦0	₦0
3.13.19.5	Ensure availability and functionality of appropriate supply chain infrastructures (warehouses at national and sub-national levels)		₦628,595,000.00	₦628,595,000.00	₦0.00	₦0.00
3.13.19.5.1	Procurement of two light weight (Toyota 5,000lbs/2272kg, 20ft fork-lift) for the Pharmagrade warehouse (Abuja Central Medical Store(ACMS))	Fork-lift (5000lbs 20ft lightweight) @ ₦37,000,000.00/unit x 2 units x 1 days x 1	₦74,000,000	₦74,000,000	₦0	₦0
3.13.19.5.2	Procurement of 1 analytical balance (S-metler toledo AB104-5 precision analytical balance weighing scale) for the analytical laboratory	Analytical balance (S-metler) @ ₦700,000.00/unit	₦700,000	₦700,000	₦0	₦0

	(Abuja Central Medical Store(ACMS))	x 1 units x 1 days x 1				
3.13.19.5.3	Procurement of 3 additional licenses for access to Msupply software (Abuja Central Medical Store(ACMS))	Asset management Software licence @ ₦5,000,000.00/unit x 3 units x 1 days x 1	₦15,000,000	₦15,000,000	₦0	₦0
3.13.19.5.4	Procurement of an annual commercial property insurance policy for 9 warehouses (Abuja Central Medical Store(ACMS))	Fire Insurance of warehouse(per year) @ ₦2,500,000.00/unit x 9 units x 1 days x 1	₦22,500,000	₦22,500,000	₦0	₦0
3.13.19.5.5	Procurement of an annual comprehensive vehicle insurance policy for four (4) trucks and two (2) utility vehicles (Abuja Central Medical Store(ACMS))	Vehicle insurance (Comprehensive-per year) @ ₦2,000,000.00/unit x 6 units x 1 days x 1	₦12,000,000	₦12,000,000	₦0	₦0
3.13.19.5.6	Procurement of one (1) cold chain truck for thermolabile commodities for distribution (Abuja Central Medical Store(ACMS))	Purchase of Cold Chain Truck for thermolabile commodities @ ₦60,000,000.00/unit x 1 units x 1 days x 1	₦60,000,000	₦60,000,000	₦0	₦0
3.13.19.5.7	Conduct a 1-day non-residential quarterly meeting of DRF state management Team for 35 stake holders (Abuja Central Medical Store(ACMS))	Lunch(3-Star) @ ₦12,000.00/unit x 43 units x 1 days x 1	₦516,000	₦516,000	₦0	₦0
3.13.19.5.8	Procurement of Two Units of Water De-ionizer (Abuja Central Medical Store(ACMS))	Water Deionizer @ ₦850,000.00/unit x 2 units x 1 days x 1	₦1,700,000	₦1,700,000	₦0	₦0

3.13.19.5.9	Procurement One Unit UV-Visible Spectrophotometer (Abuja Central Medical Store(ACMS))	UV-Visible Spectrometer @ ₦1,550,000.00/unit x 1 units x 1 days x 1	₦1,550,000	₦1,550,000	₦0	₦0
3.13.19.5.10	Procurement of 30 tones delivery truck (Abuja Central Medical Store(ACMS))	30 Tonnes Heavy Duty Delivery Truck @ ₦48,000,000.00/unit x 1 units x 1 days x 1	₦48,000,000	₦48,000,000	₦0	₦0
3.13.19.5.11	Procurement of Ultrasonic water stirrer (Abuja Central Medical Store(ACMS))	Ultrasonic Water Stirrer @ ₦850,000.00/unit x 1 units x 1 days x 1	₦850,000	₦850,000	₦0	₦0
3.13.19.5.12	Printing of 20 Booklets of Combine requisition, issuing and receipt voucher (CRRV) for forty Primary Healthcare Facilities (Abuja Central Medical Store(ACMS))	Combined Requisition IRV @ ₦10,000.00/unit x 20 units x 1 days x 1	₦200,000	₦200,000	₦0	₦0
3.13.19.5.13	Printing of two hundred pieces of Inventory Control Cards for Forty Primary Health Centres (Abuja Central Medical Store(ACMS))	Inventory Control Card @ ₦1,000.00/unit x 200 units x 1 days x 1	₦200,000	₦200,000	₦0	₦0
3.13.19.5.14	Printing of Twenty DRF Cash/Bank Book for forty Primary Health Centres (Abuja Central Medical Store(ACMS))	DRF Cash Book for PHCs @ ₦5,000.00/unit x 20 units x 1 days x 1	₦100,000	₦100,000	₦0	₦0
3.13.19.5.15	Printing of Fifty Pharmacy Daily Sales Register for forty Primary Health Centres (Abuja Central Medical Store(ACMS))	Pharmacy Daily Sales Register @ ₦15,000.00/unit x 50 units x 1 days x 1	₦750,000	₦750,000	₦0	₦0
3.13.19.5.16	Printing of Fifty Cash Receipt for forty Primary Health	Cash Receipt @	₦350,000	₦350,000	₦0	₦0

	Centres (Abuja Central Medical Store(ACMS))	₦7,000.00/unit x 50 units x 1 days x 1				
3.13.19.5.17	Printing of Thirty Revenue Collector's Register for forty Primary Health Centre (Abuja Central Medical Store(ACMS))	Revenue Collectors Register @ ₦6,000.00/unit x 30 units x 1 days x 1	₦180,000	₦180,000	₦0	₦0
3.13.19.5.18	Printing of Twenty Fund Valuation Form for forty Primary Health Centres (Abuja Central Medical Store(ACMS))	Monthly DRF Activity Financial Report @ ₦12,000.00/unit x 20 units x 1 days x 1	₦240,000	₦240,000	₦0	₦0
3.13.19.5.19	Printing of Thirty Stock Valuation Form for forty Health Care Centre (Abuja Central Medical Store(ACMS))	Stock Valuation Form @ ₦8,000.00/unit x 30 units x 1 days x 1	₦240,000	₦240,000	₦0	₦0
3.13.19.5.20	Printing of thirty Stores Ledger for forty Health Care Centres (Abuja Central Medical Store(ACMS))	Printing of store ledger (per one) @ ₦35,000.00/unit x 30 units x 1 days x 1	₦1,050,000	₦1,050,000	₦0	₦0
3.13.19.5.21	Printing of Fifty Prescription Form for forty Primary Health Centre (Abuja Central Medical Store(ACMS))	Prescription Form @ ₦6,000.00/unit x 50 units x 1 days x 1	₦300,000	₦300,000	₦0	₦0
3.13.19.5.22	Provision of materials for additional cold room 17*17m cold room (Abuja Central Medical Store(ACMS))	Compressor(3Hp) @ ₦250,000.00/unit x 1 units x 1 days x 1	₦2,537,000	₦2,537,000	₦0	₦0
3.13.19.5.23	Building of two units zonal stores for easy accessibility to healthcare facilities that are far away from the central	Building of Drug Zonal Warehouse	₦300,000,000	₦300,000,000	₦0	₦0

	stores (Abuja Central Medical Store(ACMS))	@ ₦150,000,000.00/ unit x 2 units x 1 days x 1				
3.13.19.5.24	Annual registration of ACMS with Pharmacists Council of Nigeria (Abuja Central Medical Store(ACMS))	Annual Registration of ACMS with PCN @ ₦80,000.00/unit x 1 units x 1 days x 1	₦80,000	₦80,000	₦0	₦0
3.13.19.5.25	Provision of Wireless Area Network (Abuja Central Medical Store(ACMS))	WLAN Access Point @ ₦400,000.00/unit x 2 units x 1 days x 1	₦800,000	₦800,000	₦0	₦0
3.13.19.5.26	Printing of commodities Transfer/return form (Abuja Central Medical Store(ACMS))	Commodity Transfer/Return Form @ ₦10,000.00/unit x 80 units x 1 days x 1	₦800,000	₦800,000	₦0	₦0
3.13.19.5.27	procurement of forty units heavy-duty warehouses racks size 2700*900*5400mm high (Abuja Central Medical Store(ACMS))	Heavy Duty Warehouse Racks/Shelves @ ₦2,098,800.00/un it x 40 units x 1 days x 1	₦83,952,000	₦83,952,000	₦0	₦0
3.13.19.6	Strengthen Pharmacovigilance and Post-market surveillance of health product throughout the supply chain pipeline including Monitoring of substandard and falsified health products (medicines, vaccines and other health-related products)		₦46,724,000.00	₦45,124,000.00	₦0.00	₦1,600,000.00
3.13.19.6.1	Conduct a 1-day sensitization meeting of 50 participants on reactivation of Pharmacovigilance committee at all levels with 2 resource persons (Pharmaceutical Services and Logistics Management & Coordination Unit)	Meeting Room @ ₦300,000.00/unit x 1 units x 1 days x 1	₦1,874,000	₦1,874,000	₦0	₦0

3.13.19.6.2	Conduct a 3-day non-residential training on Pharmacovigilance of 40 participants from 14 Secondary Health Facilities and 2 facilitators (Pharmaceutical Services and Logistics Management & Coordination Unit)	Meeting Room @ ₦300,000.00/unit x 1 units x 3 days x 1	₦5,894,000	₦5,894,000	₦0	₦0
3.13.19.6.3	To conduct a 2-days non-residential quarterly training on Pharmacovigilance, Rational Drug Use and Adverse Drug Reaction Reporting for 25 PHC staff by 2 facilitators and 1 Admin support (FCT Primary Health Care Board(FCT PHCB))	Banner (4X4 size Flex banner) @ ₦70,000.00/unit x 1 units x 1 days x 1	₦8,626,000	₦7,026,000	₦0	₦1,600,000
3.13.19.6.4	To conduct a 5-days Biannual Supportive and Supervision on Pharmacovigilance and Adverse Drug Reaction Reporting to 90 PHCFs by a team of 6 (2 persons per team) (FCT Primary Health Care Board(FCT PHCB))	Photocopy/page - Black and White @ ₦100.00/unit x 900 units x 1 days x 2	₦3,180,000	₦3,180,000	₦0	₦0
3.13.19.6.5	To conduct 1 day non-residential meeting of 30 stakeholders on the integration/Alignment of ADR and AEFI reporting (FCT Primary Health Care Board(FCT PHCB))	Lunch (3-star) @ ₦12,000.00/unit x 30 units x 1 days x 1	₦660,000	₦660,000	₦0	₦0
3.13.19.6.6	Procurement of 750 AEFI kits for biannual SIA (FCT Primary Health Care Board(FCT PHCB))	AEFI Kit/one @ ₦4,000.00/unit x 750 units x 1 days x 1	₦3,000,000	₦3,000,000	₦0	₦0
3.13.19.6.7	Procurement of Essential drugs to manage AEFI for 20 referral sites (FCT Primary Health Care Board(FCT PHCB))	AEFI Drugs for referral centre @ ₦250,000.00/unit x 20 units x 1 days x 1	₦5,000,000	₦5,000,000	₦0	₦0
3.13.19.6.8	Conduct a 1-day annual Advocacy visit to the DG NAFDAC by a 7-member HMB management team on issues concerning Pharmacovigilance (PV) and Post Marketing Surveillance (PMS) (FCT Hospitals Management Board(FCT HMB))	Advocacy Kit @ ₦20,000.00/unit x 1 units x 1 days x 1	₦190,000	₦190,000	₦0	₦0
3.13.19.6.9	Conduct a 5-day quarterly monitoring visit to 14 health facilities by a 6 member HMB Pharmacovigilance (PV) committee to ensure feedback are sent to NAFDAC through the recommended route.	Fueling/Ltr @ ₦1,000.00/unit x 100 units x 4 days x 4	₦2,860,000	₦2,860,000	₦0	₦0

	(FCT Hospitals Management Board(FCT HMB))					
3.13.19.6.10	Conduct an annual 5-day non-residential training on the current pharmacovigilance outcomes and post marketing surveillance (PMS) for 60 HCWs, facilitated by 2 facilitators from NAFDAC. (FCT Hospitals Management Board(FCT HMB))	Lunch (3-star) @ ₦12,000.00/unit x 62 units x 5 days x 1	₦15,440,000	₦15,440,000	₦0	₦0

Priority Initiative 20

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
4.14.20	Improve Public Health Emergencies prevention, detection, preparedness and response including pandemics to strengthen health security		₦552,175,000.00	₦548,575,000.00	₦3,600,000.00	₦0.00
4.14.20.2	Improve public awareness and behaviour on prevention, detection and control of public health threats through coordinated health promotion including campaigns, use of media, risk communication, in line with health promotion policy and framework including AMR messages		₦15,610,000.00	₦15,610,000.00	₦0.00	₦0.00
4.14.20.2.1	Conduct one day meeting to develop sensitization schedule with 22 health educators on priority disease outbreak (Lassa fever, cholera, meningitis, yellow fever) in the six area councils of FCT Prone to disease outbreak. (Public Health Department)	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦1,380,000	₦1,380,000	₦0	₦0
4.14.20.2.2	Conduct training for 40 health educators from the state and six area councils of FCT on signs and symptoms of priority diseases. (Public Health Department)	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 1 days x 2	₦2,980,000	₦2,980,000	₦0	₦0
4.14.20.2.3	Conduct a training of 62 WHDCs in the six area council on Risk Assessment & Communication skills (Public Health Department)	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit	₦4,750,000	₦4,750,000	₦0	₦0

		x 1 units x 1 days x 2				
4.14.20.2.4	Conduct a training for 40 health educators from the state and six area council on effective risk communication strategies on priority diseases (Public Health Department)	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦1,660,000	₦1,660,000	₦0	₦0
4.14.20.2.5	Conduct community sensitization with 22 health educators in the six area council of FCT on priority disease outbreak (Public Health Department)	Fuel & Maintenance of vehicles (Field work) @ ₦100,000.00/unit x 10 units x 1 days x 2	₦4,840,000	₦4,840,000	₦0	₦0
4.14.20.3	Workforce Capacity Building - Enhances capabilities to achieve health security		₦99,041,000.00	₦99,041,000.00	₦0.00	₦0.00
4.14.20.3.1	Conduct a 3-day residential training on Advanced life support for 60 persons in the all the FCTA Treatment centers and EMS (FCT Emergency Medical Services and Ambulance System(FEMSAS))	Banner (6X4 size Flex banner) @ ₦80,000.00/unit x 1 units x 1 days x 1	₦16,505,000	₦16,505,000	₦0	₦0
4.14.20.3.2	Conduct a 3-Days non-residential training of 55 state and LGA surveillance officers on Integrated Disease Surveillance (Public Health Department)	Lunch (3-star) @ ₦15,000.00/unit x 55 units x 3 days x 1	₦6,884,000	₦6,884,000	₦0	₦0
4.14.20.3.3	Conduct monthly surveillance IDSR meeting of 80 participants from all relevant State SBDAs, area council. (Public Health Department)	Lunch (3-star) @ ₦15,000.00/unit x 80 units x 1 days x 12	₦22,320,000	₦22,320,000	₦0	₦0
4.14.20.3.4	Conduct a 2 days non-residential training of 120 secondary and tertiary health care workers on detection and reporting of priority diseases, two batches (Public Health Department)	Lunch (3-star) @ ₦15,000.00/unit x 120 units x 2 days x 1	₦9,492,000	₦9,492,000	₦0	₦0
4.14.20.3.5	Conduct quarterly supportive supervision of 10 state team to visit LGA DSNOs and Health facility surveillance focal person on data management. (Team of 5 per AC) (Public Health Department)	Refreshment @ ₦10,000.00/unit x 10 units x 10 days x 4	₦7,050,000	₦7,050,000	₦0	₦0

4.14.20.3.6	Conduct a 5-day biannual non-residential training on Bio risk & Biosafety for 50 Medical Laboratory personnel across the 14 secondary hospitals, facilitated by 4 facilitators. (FCT Hospitals Management Board(FCT HMB))	Tea (3-star) @ ₦7,000.00/unit x 54 units x 5 days x 2	₦27,300,000	₦27,300,000	₦0	₦0
4.14.20.3.7	Production of jingles in 4 different languages and airing for 14 days on priority diseases and their preventive measures and signs/symptoms (Public Health Department)	Production of Radio Jingles (60 secs) @ ₦60,000.00/unit x 4 units x 1 days x 1	₦1,360,000	₦1,360,000	₦0	₦0
4.14.20.3.8	Conduct 2days non-residential training for 14 state health education staff on identification of fake infodemics and debunking measures. (Public Health Department)	Tea (3-star) @ ₦7,000.00/unit x 14 units x 2 days x 2	₦3,220,000	₦3,220,000	₦0	₦0
4.14.20.3.9	Develop a platform for risk communication and debunking of fake infodemics (Public Health Department)	Laptop(purchase) @ ₦1,500,000.00/unit x 1 units x 1 days x 1	₦2,690,000	₦2,690,000	₦0	₦0
4.14.20.3.10	Conduct 1-day training of 20 persons in the FEMSAS call center on new trends on emergency medical response (FCT Emergency Medical Services and Ambulance System(FEMSAS))	Lunch(3-Star) @ ₦12,000.00/unit x 20 units x 1 days x 1	₦345,000	₦345,000	₦0	₦0
4.14.20.3.11	Conduct a 1-day training of 15 Ambulance drivers on Ambulance Dispatch protocols (FCT Emergency Medical Services and Ambulance System(FEMSAS))	BLS Training @ ₦100,000.00/unit x 15 units x 1 days x 1	₦1,875,000	₦1,875,000	₦0	₦0
4.14.20.4	Strengthen coordination with currently existing FMOH Supply Chain management system on medical countermeasures, pre-positioning of medical commodities, laboratory supplies for preparedness and response to epidemics and pandemics		₦297,661,500.00	₦297,661,500.00	₦0.00	₦0.00
4.14.20.4.1	Conduct a 2 days non-residential training of 25 logistics officers on logistics management in HSES (Public Health Department)	Tea (3-star) @ ₦7,000.00/unit x 25 units x 2 days x 1	₦2,037,000	₦2,037,000	₦0	₦0
4.14.20.4.2	Procurements of personal protective equipment, consumable's and reagents	Apron @ ₦5,000.00/unit x	₦288,604,500	₦288,604,500	₦0	₦0

	(Public Health Department)	500 units x 1 days x 4				
4.14.20.4.3	Conduct a 5 day quarterly supportive supervision of health emergency commodities' utilization in FCT secondary health facilities (Public Health Department)	Fueling/Ltr @ ₦1,000.00/unit x 70 units x 1 days x 5	₦600,000	₦600,000	₦0	₦0
4.14.20.4.4	Production of SBCC (1500 posters and 4000 flyers) materials on priority diseases. (Public Health Department)	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 2 units x 1 days x 1	₦3,480,000	₦3,480,000	₦0	₦0
4.14.20.4.5	Yearly internet data for coverage and upload of sensitization activities and other departmental activities (Public Health Department)	Internet data bundle (unlimited) @ ₦45,000.00/unit x 1 units x 1 days x 12	₦540,000	₦540,000	₦0	₦0
4.14.20.4.6	Procurement of four outdoor public address systems for community sensitization. (Public Health Department)	Purchase of Mobile Public Address System @ ₦100,000.00/unit x 4 units x 1 days x 1	₦400,000	₦400,000	₦0	₦0
4.14.20.4.7	Procurement of Digital camera for capturing sensitization activities and other departmental activities. (Public Health Department)	Digital camera @ ₦2,000,000.00/unit x 1 units x 1 days x 1	₦2,000,000	₦2,000,000	₦0	₦0
4.14.20.5	Strengthen and improve public health emergency surveillance system for timely detection and reporting of seasonal and priority diseases and conditions including cross-border collaboration to reduce mortality and morbidity.		₦19,304,000.00	₦15,704,000.00	₦3,600,000.00	₦0.00
4.14.20.5.1	Conduct a quarterly, one-day, non-residential meeting for 32 stakeholders involved in digital health platforms (SORMAS, NADIS, AVADAR, DHIS, HMIS, NOMIS, and INHESS) within the One-Health framework.	Lunch (3-star) @ ₦15,000.00/unit x 32 units x 1 days x 4	₦3,840,000	₦3,840,000	₦0	₦0

	(Public Health Department)					
4.14.20.5.2	Conduct a biannual 2-Day non-residential refresher training for 100 Secondary, tertiary surveillance focal persons, Area Councils and state Surveillance officers on use of SORMAS for prompt reporting of diseases and events of public health importance (Public Health Department)	Stationeries (File Jacket, Biro, Writing Pad) @ ₦5,000.00/unit x 90 units x 1 days x 1	₦5,864,000	₦5,864,000	₦0	₦0
4.14.20.5.3	Monthly Internet bundles support for 40 surveillance officers from state and Area council to improve real-time reporting on SORMAS and other surveillance digital platform (Public Health Department)	Internet data plan/ monthly @ ₦20,000.00/unit x 25 units x 1 days x 12	₦6,000,000	₦6,000,000	₦0	₦0
4.14.20.5.4	Conduct a one-day Quarterly Field Data Quality Assessment at the 6 Area councils. (Team of 5 State officer per Area Council) (Public Health Department)	Refreshment @ ₦10,000.00/unit x 5 units x 6 days x 4	₦3,600,000	₦NaN	₦3,600,000	₦0
4.14.20.6	Strengthen unified Tiered (National, Zonal & State) Laboratory Structure/network to ensure expanded diagnostic capacity including AST for common priority pathogens to support under collaborative surveillance to address epidemics and pandemics using one health approach.		₦11,478,000.00	₦11,478,000.00	₦0.00	₦0.00
4.14.20.6.1	Conduct a 4 days residential training of 35 participants with 2 facilitators from the 14 FCT secondary health facility and public health department laboratory scientists on bacteriological techniques for some priority diseases. (Public Health Department)	Hotel Accommodation (3-Star) @ ₦50,000.00/unit x 1 units x 4 days x 1	₦8,047,000	₦8,047,000	₦0	₦0
4.14.20.6.2	Conduct a non-residential 3 days review meeting to adapt and adopt of FCT secondary health facilities Laboratory SOPs with 32 participants from HSES of FCT (Public Health Department)	Lunch (3-star) @ ₦12,000.00/unit x 32 units x 3 days x 1	₦3,431,000	₦3,431,000	₦0	₦0
4.14.20.7	Strengthen behavioural change and control of misuse, abuse and inappropriate utilization of antimicrobials in all sectors through strengthen the current AMR surveillance system (AMRIS), prevalence surveys and other components of AMR surveillance (AMC/AMU) to address it as a silent health security threat		₦13,268,000.00	₦13,268,000.00	₦0.00	₦0.00

4.14.20.7.1	A 1-Day one off non-residential sensitization of 40 health care workers on antimicrobial resistance and appropriate utilization of AMR Surveillance system (Public Health Department)	Lunch(3-Star) @ ₦12,000.00/unit x 40 units x 1 days x 1	₦480,000	₦480,000	₦0	₦0
4.14.20.7.2	Quarterly production of jingles in 3 languages to be aired twice per month for public awareness. (Public Health Department)		₦0	₦NaN	₦0	₦0
4.14.20.7.3	Conduct an annual 3-day non-residential training on Rational use of Antibiotics and Direct treatment options for 72 Health workers, facilitated by 2 Facilitators. (FCT Hospitals Management Board(FCT HMB))	Tea (3-star) @ ₦7,000.00/unit x 74 units x 3 days x 1	₦9,928,000	₦9,928,000	₦0	₦0
4.14.20.7.4	Conduct a 5-day quarterly sensitization visit to 14 Secondary Health Facilities on the rational use of antibiotics and direct treatment options by a 6-member team from the Department of Pharmaceutical Services (HMB) (FCT Hospitals Management Board(FCT HMB))	Fueling/Ltr @ ₦1,000.00/unit x 100 units x 4 days x 4	₦2,860,000	₦2,860,000	₦0	₦0
4.14.20.9	Improve coordinated and harmonised response interventions including resource coordination, rapid deployment, enhancing surge capacity, contact tracing, isolation & quarantine, infection prevention and control, emergency response, and the use of personal protective equipment etc. to manage public health threats		₦85,139,500.00	₦85,139,500.00	₦0.00	₦0.00
4.14.20.9.1	Conduct a one off 3 days non-residential multisectoral- Area council level RRT training in 2 clusters. (90 participants and 6 facilitators) (Public Health Department)	Stationeries (File Jacket, Biro, Writing Pad) @ ₦5,000.00/unit x 96 units x 1 days x 1	₦10,298,000	₦10,298,000	₦0	₦0
4.14.20.9.2	Conduct a bi-annual 2-days non-residential Tabletop SIMEX exercise on 2 priority diseases with 50 participants from all related MDAs (Public Health Department)	Stationeries (File Jacket, Biro, Writing Pad) @ ₦5,000.00/unit x 50 units x 2 days x 2	₦9,438,000	₦9,438,000	₦0	₦0
4.14.20.9.3	Conduct a one off 3 days non-residential multisectoral- state level RRT training of 50 participants. (Public Health Department)	Stationeries (File Jacket, Biro, Writing Pad) @ ₦5,000.00/unit x	₦11,648,000	₦11,648,000	₦0	₦0

		50 units x 1 days x 2				
4.14.20.9.4	Monthly fueling of 2 operational vehicles (Public Health Department)	Diesel/Ltr @ ₦1,800.00/unit x 280 units x 1 days x 12	₦6,048,000	₦6,048,000	₦0	₦0
4.14.20.9.5	Conduct 3 days non-residential training on IPC for 40 RRT members from different sector with 5 Facilitators. (Public Health Department)	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 3 days x 1	₦7,700,000	₦7,700,000	₦0	₦0
4.14.20.9.6	Conduct 3 days non-residential training for 50 health works from the Orange Network health Facilities in FCT with 5 Facilitators (Public Health Department)	Tea (4/5-star) @ ₦10,000.00/unit x 55 units x 3 days x 1	₦9,820,000	₦9,820,000	₦0	₦0
4.14.20.9.7	Conduct 2 days training on basic IPC for 350 PHC Health work in 7 batches in the area council with 5 facilitators per batch. (Public Health Department)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 7 units x 2 days x 1	₦30,187,500	₦30,187,500	₦0	₦0
4.14.20.10	Develop and pilot urban preparedness strategies in line with Global Framework for Strengthening Emergencies in Urban Settings in priority municipalities		₦10,673,000.00	₦10,673,000.00	₦0.00	₦0.00
4.14.20.10.1	Conduct 12 emergency drills in 6 area councils in the FCT (FCT Emergency Medical Services and Ambulance System(FEMSAS))	Lunch(3-Star) @ ₦12,000.00/unit x 24 units x 1 days x 6	₦4,548,000	₦4,548,000	₦0	₦0
4.14.20.10.2	Conduct a 5-days one-off non-residential surge training in 6 Area councils for 35 surge staff on PHEM Basic (Public Health Department)	Lunch (3-star) @ ₦15,000.00/unit x 35 units x 5 days x 1	₦6,125,000	₦6,125,000	₦0	₦0

Priority Area 21

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
4.15.21	Establish a One Health approach for threat detection and response, incorporating climate-linked threats		₦2,087,582,500.00	₦2,087,582,500.00	₦0.00	₦0.00
4.15.21.1	Create a clear accountability mechanism to track the implementation of Climate Health resolutions and commitments.		₦61,798,500.00	₦61,798,500.00	₦0.00	₦0.00
4.15.21.1.6	Conduct a 3-day residential capacity building workshop for 25 multisectoral TWG participants to oversee climate-health commitments in the FCT (Public Health Department)	Lunch (3-star) @ ₦12,000.00/unit x 27 units x 3 days x 1	₦9,247,000	₦9,247,000	₦0	₦0
4.15.21.1.7	Develop a centralized dashboard to track climate-health project implementation, budgets, and outcomes (Public Health Department)	Design & Develop and Hosting of portal @ ₦25,000,000.00/unit x 1 units x 1 days x 1	₦35,540,000	₦35,540,000	₦0	₦0
4.15.21.1.8	Organize non-residential 2-day bi-annual review meeting to assess progress on climate-health resolutions by 25-man TWG (Public Health Department)	Flip Chart @ ₦5,000.00/unit x 2 units x 1 days x 1	₦4,612,000	₦4,612,000	₦0	₦0
4.15.21.1.9	Annually publish a compiled FCT Climate and Health Report detailing progress, gaps, and recommendations (Public Health Department)	Dispatch of letters(within FCT)/per activity @ ₦20,000.00/unit x 1 units x 5 days x 1	₦6,150,000	₦6,150,000	₦0	₦0
4.15.21.1.10	Conduct a quarterly non-residential 1-day Climate-Health M&E review meeting for 15 desk officers (Public Health Department)	Stationeries (File Jacket, Biro, Writing Pad) @ ₦5,000.00/unit x 15 units x 1 days x 4	₦2,700,000	₦2,700,000	₦0	₦0

4.15.21.1.11	Conduct a 3-day non-residential workshop for the 25 TWG to develop a climate action policy for institutionalizing FCT Climate governance by 2 resource persons (Public Health Department)	Meeting Room @ ₦300,000.00/unit x 1 units x 3 days x 1	₦3,549,500	₦3,549,500	₦0	₦0
4.15.21.2	Establish and resource the Nigeria Climate Health Coordination Committee (domiciled in the Climate Change Division -DPH-FMOHSW) and TWG to ensure the effective implementation of climate initiatives across health programmes		₦25,241,000.00	₦25,241,000.00	₦0.00	₦0.00
4.15.21.2.1	Conduct a 2-day non-residential capacity building workshop for 25 multisectoral TWG nominees to oversee climate-health commitments in the FCT (Public Health Department)	Lunch (3-star) @ ₦12,000.00/unit x 30 units x 2 days x 1	₦3,320,000	₦3,320,000	₦0	₦0
4.15.21.2.2	Hold a 1-day non-residential TOR and coordination mechanism drafting and validation workshop for the TWG (Public Health Department)	Local Transportation/d ay(within Abuja) @ ₦15,000.00/unit x 28 units x 1 days x 1	₦1,406,000	₦1,406,000	₦0	₦0
4.15.21.2.3	Conduct a 2-day on-boarding training for 25 TWG participants on integrated climate-health planning and coordination (Public Health Department)	Tea (3-star) @ ₦7,000.00/unit x 30 units x 2 days x 1	₦3,590,000	₦3,590,000	₦0	₦0
4.15.21.2.4	Conduct a 14-day desk review of the climate map of the 6 Area Councils by 5 participants (Public Health Department)	Stationeries (File Jacket, Biro, Writing Pad) @ ₦5,000.00/unit x 5 units x 1 days x 1	₦1,435,000	₦1,435,000	₦0	₦0
4.15.21.2.5	Carry-out a 6-day V&A Assessment of the 6 Area Councils to establish a climate audit of FCT by 30 participants (Public Health Department)	Fueling/Ltr @ ₦1,000.00/unit x 210 units x 6 days x 1	₦13,640,000	₦13,640,000	₦0	₦0
4.15.21.2.6	Hold a 1-day sensitization meeting with 30 health program managers on integration of climate change components in their program plans (Public Health Department)	Meeting Room @ ₦300,000.00/unit x 1 units x 1 days x 1	₦1,850,000	₦1,850,000	₦0	₦0

4.15.21.4	Strengthen early warning system for detection and response to climate-linked health emergencies (flooding, heat waves, air & water pollution, fire) using One Health Approach		₦1,850,748,500.00	₦1,850,748,500.00	₦0.00	₦0.00
4.15.21.4.1	Conduct advocacy visits to relevant stakeholders (NIMet, Federal Fire Service, NCDC, NSRDA, NIHSA, FMENV-INEHSS) for the utilization of their products and services (weather forecasting, mapping, GIS) (Public Health Department)	Fueling/Ltr @ ₦1,000.00/unit x 210 units x 5 days x 1	₦2,850,000	₦2,850,000	₦0	₦0
4.15.21.4.2	Organize a 1-day non-residential stakeholder forum to co-develop an MoU framework and joint SOPs for integrating partner data into FCT EWarS for 25 participants (Public Health Department)	Meeting Room @ ₦300,000.00/unit x 1 units x 1 days x 1	₦2,285,000	₦2,285,000	₦0	₦0
4.15.21.4.3	Conduct 1-day quarterly hands-on training for 60 healthcare workers on EWarS tools and protocols (Public Health Department)	Stationeries (File Jacket, Biro, Writing Pad) @ ₦5,000.00/unit x 62 units x 1 days x 4	₦18,956,000	₦18,956,000	₦0	₦0
4.15.21.4.4	Conduct bi-annual 1-day community sensitization forums on early warning and response across the 6 Area Councils for 600 participants (Public Health Department)	Refreshment @ ₦10,000.00/unit x 600 units x 1 days x 2	₦29,094,000	₦29,094,000	₦0	₦0
4.15.21.4.5	Hold 1-day EWarS knowledge-building trainings for 120 Community Climate Health Champions (20 per Area Council) (Public Health Department)	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 1 days x 1	₦6,244,000	₦6,244,000	₦0	₦0
4.15.21.4.6	Produce and bi-quarterly air TV and Radio Jingles in 3 languages and Social media campaign on EWarS knowledge sharing (Public Health Department)	Production of Radio Jingles (60 secs) @ ₦60,000.00/unit x 3 units x 1 days x 8	₦39,140,000	₦39,140,000	₦0	₦0
4.15.21.4.7	Conduct advocacy visits to all 17 Chiefdoms in the FCT to solicit their buy-in and raise awareness on climate-health	Fueling/Ltr @ ₦1,000.00/unit x	₦8,320,000	₦8,320,000	₦0	₦0

	impacts within their domain (Public Health Department)	140 units x 6 days x 1				
4.15.21.4.8	Conduct a 2-day non-residential engagement and sensitization meeting with the 17 Chiefdoms on climate-sensitivity and peace building in their communities (Public Health Department)	Honourarium (Basic) @ ₦100,000.00/unit x 3 units x 2 days x 1	₦11,777,500	₦11,777,500	₦0	₦0
4.15.21.4.9	Procurement and disbursement of 3kg LPG Clean Gas cookers and cylinders to 30,000 households across 6 Area Councils on Abuja Clean Air Project by 40 staff (Public Health Department)	Decoration for Trucks for Outreaches @ ₦30,000.00/unit x 1 units x 6 days x 1	₦1,732,082,000	₦1,732,082,000	₦0	₦0
4.15.21.5	Coordinate rapid response to zoonotic, vector borne, climate-sensitive diseases and emergencies, AMR pathogens of pandemic potential, epidemic prone bacterial and fungal infections through One Health Approach		₦27,028,000.00	₦27,028,000.00	₦0.00	₦0.00
4.15.21.5.1	Conduct advocacy visits to relevant stakeholders (FAO, NIMA, NIMR, ONSA, NVRI, NABDA, NNR) for the utilization of their products and services (Public Health Department)	Fueling/Ltr @ ₦1,000.00/unit x 210 units x 3 days x 1	₦1,280,000	₦1,280,000	₦0	₦0
4.15.21.5.2	Conduct a bi-annual 6-day sensitization and awareness creation among 600 participants (community leaders, women and youths) on food insecurity, droughts, chemical/metal poisoning, climate linked AMR outbreaks (Public Health Department)	Fueling/Ltr @ ₦1,000.00/unit x 210 units x 6 days x 2	₦23,634,000	₦23,634,000	₦0	₦0
4.15.21.5.3	Conduct a 2-day capacity building workshop for 40 EHOs on AMR surveillance and Integrated Environmental Health Surveillance Systems (Public Health Department)	Meeting Room @ ₦300,000.00/unit x 1 units x 2 days x 1	₦2,114,000	₦2,114,000	₦0	₦0
4.15.21.6	Develop and Implement low-carbon building standards and protocols for health facilities, EOCs, and Treatment Centres in emergencies in line with COP26 health recommendations.		₦122,766,500.00	₦122,766,500.00	₦0.00	₦0.00
4.15.21.6.1	Conduct a 1-day non-residential workshop for 30 health facility planners and managers on low-carbon building adoption in health facilities. (Public Health Department)	Meeting Room @ ₦300,000.00/unit x 1 units x 1 days x 1	₦2,723,000	₦2,723,000	₦0	₦0

4.15.21.6.2	Establish one Air quality monitoring station in the 6 Area Councils (Public Health Department)	Mobile sensor @ ₦600,000.00/unit x 6 units x 1 days x 1	₦60,900,000	₦60,900,000	₦0	₦0
4.15.21.6.3	Develop and publish low-carbon building standards and protocols for health facilities and PHEOC (Public Health Department)	Printing (1-200 pages) - Black and White @ ₦25,000.00/unit x 200 units x 1 days x 1	₦7,215,000	₦7,215,000	₦0	₦0
4.15.21.6.4	Organize 1-day awareness campaigns to commemorate Zero Emission Day (Sept 21), World Climate Change Day (May 15), and International Day of Climate Action (Oct 24) for 3000 participants (Public Health Department)	Tree sapling (young tree) @ ₦6,000.00/unit x 300 units x 1 days x 1	₦50,323,500	₦50,323,500	₦0	₦0
4.15.21.6.5	Conduct a 5-day M&E of health facilities that implemented the established low carbon protocols by 10 officers (Public Health Department)		₦0	₦NaN	₦0	₦0
4.15.21.6.6	Conduct a 5-day M&E of health facilities' compliance to the established low carbon protocols by 10 officers (Public Health Department)	Lunch (3-star) @ ₦12,000.00/unit x 10 units x 5 days x 1	₦1,605,000	₦1,605,000	₦0	₦0

Priority Initiative 22

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.16.22	Strengthen health data collection, reporting and usage starting with the core indicators		₦1,282,965,500.00	₦991,161,500.00	₦0.00	₦291,804,000.0
1.16.22.1	Strengthen the health information system (HIS) governance frameworks to provide guidance and coordination of HIS resources and outputs		₦17,520,000.00	₦13,480,000.00	₦0.00	₦4,040,000.00
1.16.22.1.1	Conduct one day quarterly Health Data Consultative Committee (HDCC) non-residential meeting for 50 stakeholders (Health Planning, Research & Statistics Department)	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 50 units x 1 days x 4	₦9,040,000	₦5,000,000	₦0	₦4,040,000
1.16.22.1.2	Convene a 1-day non-residential quarterly M&E TWG meeting with 46 participants under HSES to review progress and strengthen coordination (Health Planning, Research & Statistics Department)	Hall/50 - 150prs capacity (3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 4	₦8,480,000	₦8,480,000	₦0	₦0
1.16.22.2	Review, update, and adapt strategic documents on HIS to support monitoring and evaluation of health sector plans and interventions		₦58,897,000.00	₦48,697,000.00	₦0.00	₦10,200,000.00
1.16.22.2.1	Conduct 2 days non-residential meeting for 20 stakeholders with one facilitator to adopt and domesticate the reviewed HIS policy (Health Planning, Research & Statistics Department)	Tea (3-star) @ ₦7,000.00/unit x 20 units x 2 days x 1	₦2,170,000	₦1,970,000	₦0	₦200,000
1.16.22.2.2	Print 50 copies of HIS policy document (Health Planning, Research & Statistics Department)	Printing (1-200 pages) - Black and White @ ₦25,000.00/unit x 50 units x 1 days x 1	₦1,250,000	₦1,250,000	₦0	₦0
1.16.22.2.3	Print 500 copies of HIS SOP document (Health Planning, Research & Statistics Department)	Printing (1-200 pages) - Black and White @	₦12,500,000	₦2,500,000	₦0	₦10,000,000

		₦25,000.00/unit x 500 units x 1 days x 1				
1.16.22.2.4	Conduct a 3-day residential review meeting to domesticate and adopt the National M&E Framework, engaging 46 participants and 2 facilitators (FMOH) (Health Planning, Research & Statistics Department)	Honorarium (Basic) @ ₦100,000.00/unit x 2 units x 3 days x 1	₦18,002,000	₦18,002,000	₦0	₦0
1.16.22.2.5	Print and disseminate 200 copies of the adopted M&E Framework to stakeholders under HSES (Health Planning, Research & Statistics Department)	Printing(1-50 pages) - Black and White @ ₦15,000.00/unit x 200 units x 1 days x 1	₦3,000,000	₦3,000,000	₦0	₦0
1.16.22.2.6	Conduct a 3-day residential meeting with 46 participants and 2 facilitators to domesticate and adopt the National M&E Policy under HSES (Health Planning, Research & Statistics Department)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 3 days x 1	₦18,975,000	₦18,975,000	₦0	₦0
1.16.22.2.7	Print and disseminate 200 copies of the adopted M&E Policy to stakeholders under HSES (Health Planning, Research & Statistics Department)	Printing(1-50 pages) - Black and White @ ₦15,000.00/unit x 200 units x 1 days x 1	₦3,000,000	₦3,000,000	₦0	₦0
1.16.22.3	Optimize the Health Management Information System (HMIS) including the DHIS2 to collect complete and timely routine data.		₦611,493,000.00	₦437,181,000.00	₦0.00	₦174,312,000.00
1.16.22.3.1	Conduct 1-day refresher and quarterly 4 days DQA at AC and health facility level for 40 persons (FCT Primary Health Care Board(FCT PHCB))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 1 days x 4	₦58,220,000	₦58,220,000	₦0	₦0
1.16.22.3.2	Conduct 2-day meeting with 30 stakeholders to develop facility inventory tool	Hall/below 500prs	₦4,264,000	₦4,264,000	₦0	₦0

	(FCT Primary Health Care Board(FCT PHCB))	capacity(3-Star) @ ₦500,000.00/unit x 1 units x 1 days x 1				
1.16.22.3.3	Conduct 10-day inventory in all FCT Primary Health Care facilities (279 PHCs) by 45 PHCB officers (FCT Primary Health Care Board(FCT PHCB))	Printing(1-50 pages) - Black and White @ ₦15,000.00/unit x 1 units x 1 days x 1	₦31,625,000	₦31,625,000	₦0	₦0
1.16.22.3.4	Printing of Family Planning tools for 300 facilities(inventory control card and CLMS Tools: Requisition, Issue & Report Form (RIRF) and Daily Consumption Record (DCR)) for quality data reporting (500 copies) (FCT Primary Health Care Board(FCT PHCB))	Printing of Registers (100pages) - Black and White @ ₦20,000.00/unit x 500 units x 1 days x 1	₦11,380,000	₦11,380,000	₦0	₦0
1.16.22.3.5	Bi-Annual printing and distribution of 500 Maternal and Child Health Week (MNCHW) data tools (Tally sheet, summary forms) (FCT Primary Health Care Board(FCT PHCB))	Printing of Registers (100pages) - Black and White @ ₦20,000.00/unit x 500 units x 1 days x 2	₦21,920,000	₦21,920,000	₦0	₦0
1.16.22.3.6	Conduct 1- day planning Meeting & 2- day monitoring distribution of all printed materials (NHMIS tools, Referral tools and FP tools) by 15 Officers. (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/d ay(within Abuja) @ ₦15,000.00/unit x 15 units x 3 days x 4	₦8,200,000	₦8,200,000	₦0	₦0
1.16.22.3.7	Conduct 5 day biannual non-residential EMR routine data generation gap assessment by 10 Health Records Officers across the 14 Secondary Healthcare facilities . (FCT Hospitals Management Board(FCT HMB))	Local Transportation/d ay(within Abuja) @ ₦15,000.00/unit x 10 units x 5 days x	₦4,530,000	₦4,530,000	₦0	₦0

		2				
1.16.22.3.8	Conduct quarterly, 1 day planning/training meeting for data quality assessment (DQA) at facility level for 30 participants and 2 facilitator (Health Planning, Research & Statistics Department)	Local Transportation/day (within Abuja) @ ₦15,000.00/unit x 30 units x 1 days x 4	₦6,272,000	₦3,000,000	₦0	₦3,272,000
1.16.22.3.9	Conduct quarterly, 3 days data quality assessment (DQA) at facility level by 30 participants (Health Planning, Research & Statistics Department)	Lunch (3-star) @ ₦12,000.00/unit x 30 units x 3 days x 4	₦10,200,000	₦5,000,000	₦0	₦5,200,000
1.16.22.3.10	Develop Kobo collect toolbox for DQA (Health Planning, Research & Statistics Department)	Internet data plan/ monthly @ ₦20,000.00/unit x 1 units x 5 days x 1	₦100,000	₦100,000	₦0	₦0
1.16.22.3.11	Conduct 4 days non-Residential Training on the use 2025 NMHS Tools for 135 HMIS, M&E and program officers with 2 resource persons (Health Planning, Research & Statistics Department)	Communication (Phone calls)/activity @ ₦10,000.00/unit x 1 units x 1 days x 4	₦21,352,000	₦10,000,000	₦0	₦11,352,000
1.16.22.3.12	Conduct 4 days residential training on the use of the developed Secondary and Tertiary NHMIS tools for 50 facility Medical Records, HMIS and M&E officers with 3 resource persons (Health Planning, Research & Statistics Department)	Communication (Phone calls)/activity @ ₦10,000.00/unit x 1 units x 1 days x 1	₦126,010,000	₦20,000,000	₦0	₦106,010,000
1.16.22.3.13	Conduct a 3-day biannual non-residential review meeting of data reporting tools, processes and reporting time line and adoption of SOP for 50 Health Records Officers across the 14 Secondary Healthcare facilities in FCT by 6 Facilitators (FCT Hospitals Management Board(FCT HMB))	Tea (3-star) @ ₦7,000.00/unit x 56 units x 3 days x 2	₦17,144,000	₦17,144,000	₦0	₦0
1.16.22.3.14	Conduct 3 days monthly data validation meeting by 50 stake	Local	₦10,120,000	₦4,000,000	₦0	₦6,120,000

	holders (Health Planning, Research & Statistics Department)	Transportation/day (within Abuja) @ ₦15,000.00/unit x 50 units x 3 days x 4				
1.16.22.3.15	Bi annual Printing of 3000 NHMIS tools (Health Planning, Research & Statistics Department)	Printing of Registers (100pages) - Black and White @ ₦20,000.00/unit x 1000 units x 1 days x 2	₦40,000,000	₦40,000,000	₦0	₦0
1.16.22.3.16	Printing of 1000 referral tools (Health Planning, Research & Statistics Department)	Printing of Registers (100pages) - Black and White @ ₦20,000.00/unit x 500 units x 1 days x 2	₦20,000,000	₦20,000,000	₦0	₦0
1.16.22.3.17	Printing of 500 family planning tools (inventory control card and daily consumption record register) (Health Planning, Research & Statistics Department)	Printing (1-200 pages) - Black and White @ ₦20,000.00/unit x 500 units x 1 days x 1	₦10,000,000	₦10,000,000	₦0	₦0
1.16.22.3.18	Bi annual distribution of printed NHMIS, Referral and Family Planning tools to the six area councils (Health Planning, Research & Statistics Department)	Hiring of Vans/Cars for field Work @ ₦150,000.00/unit x 3 units x 1 days x 2	₦1,122,000	₦1,122,000	₦0	₦0
1.16.22.3.19	Renewal of annual data plan for 7 routers for data reporting from the area council (Health Planning, Research & Statistics Department)	Internet data plan/ monthly @ ₦20,000.00/unit x 7 units x 1 days x 12	₦1,680,000	₦1,680,000	₦0	₦0

1.16.22.3.20	Quarterly Printing of 1000 HMIS daily facility registers and 200 Monthly summary forms and Distribution of printed HMIS tools to the six Area Council (FCT Primary Health Care Board(FCT PHCB))	Printing of Registers (100pages) - Black and White @ ₦20,000.00/unit x 1200 units x 1 days x 4	₦96,648,000	₦96,648,000	₦0	₦0
1.16.22.3.21	Conduct 3-days monthly non-residential data validation meeting at the Area Council for all PHC facilities in FCT by 24 officers (12 PHCB M&E officers and 12 LGA M& E officers). (FCT Primary Health Care Board(FCT PHCB))	Lunch (3-star) @ ₦12,000.00/unit x 24 units x 3 days x 12	₦27,768,000	₦27,768,000	₦0	₦0
1.16.22.3.22	Conduct 5-day Quarterly Integrated supportive supervision (ISS) to 279 Primary Health care facilities in FCT by 46 officers. (FCT Primary Health Care Board(FCT PHCB))	Printing(1-50 pages) - Black and White @ ₦15,000.00/unit x 1 units x 1 days x 4	₦31,780,000	₦31,780,000	₦0	₦0
1.16.22.3.23	Procure 4 units of laptop, 2 units of Desktop computer and 1 HP printer for M&E officers for data management. (FCT Primary Health Care Board(FCT PHCB))	Laptop(purchase) @ ₦1,500,000.00/unit x 4 units x 1 days x 1	₦8,800,000	₦8,800,000	₦0	₦0
1.16.22.3.24	Conduct 1 day quarterly data review meeting for 45 persons at State level (45 persons) (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 4	₦7,640,000	₦NaN	₦0	₦7,640,000
1.16.22.3.25	Design and Deployment of Electronic File Tracking System in HSES (Department of Administration)	Electronic file tracking software @ ₦15,000,000.00/unit x 1 units x 1 days x 1	₦15,000,000	₦NaN	₦0	₦15,000,000
1.16.22.3.26	Procurement of Computer system and Equipment in Administrative Department (Department of Administration)	Desktop Computer @ ₦800,000.00/unit x 4 units x 1 days	₦19,718,000	₦NaN	₦0	₦19,718,000

		x 1				
1.16.22.4	Strengthen Civil Registration and Vital Statistics (CRVS) system to generate vital statistics of births & deaths including reporting of deaths with the causes		₦16,145,000.00	₦16,145,000.00	₦0.00	₦0.00
1.16.22.4.1	Conduct 3 day biannual non-residential training on Morbidity and Mortality data Coding and Indexing with ICD 11 for 50 Medical Records Officer across the 14 Secondary Healthcare facilities in FCT by 5 Facilitators (FCT Hospitals Management Board(FCT HMB))	Tea (3-star) @ ₦7,000.00/unit x 55 units x 3 days x 2	₦16,145,000	₦16,145,000	₦0	₦0
1.16.22.5	Support coordination, design and implementation of health surveys		₦3,746,000.00	₦3,746,000.00	₦0.00	₦0.00
1.16.22.5.1	Conduct 7-day quarterly monitoring visits by a 6-member team to 14 FCTA hospitals to track service delivery and program implementation. (Health Planning, Research & Statistics Department)	Lunch (3-star) @ ₦12,000.00/unit x 6 units x 7 days x 4	₦3,746,000	₦3,746,000	₦0	₦0
1.16.22.6	Establish standards for Health Information Exchange		₦15,140,000.00	₦15,140,000.00	₦0.00	₦0.00
1.16.22.6.1	Conduct 1 day meeting for 30 stake holders to adopt/domesticate developed national indicator/data dictionary (Health Planning, Research & Statistics Department)	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦1,110,000	₦1,110,000	₦0	₦0
1.16.22.6.2	Print 500 copies of national indicator/data dictionary (Health Planning, Research & Statistics Department)	Printing of documents (10-50 pages) - Coloured @ ₦10,000.00/unit x 500 units x 1 days x 1	₦5,000,000	₦5,000,000	₦0	₦0
1.16.22.6.3	Conduct 5 day quarterly internal Data Quality Validation (DQA) of health records reports across the 14 Secondary Healthcare facilities in FCT by 10 Auditors (FCT Hospitals Management Board(FCT HMB))	Printing(1-50 pages) - Black and White @ ₦15,000.00/unit x 2 units x 1 days x 1	₦9,030,000	₦9,030,000	₦0	₦0
1.16.22.7	Strengthen data analysis and use for decision making		₦410,318,500.00	₦307,066,500.00	₦0.00	₦103,252,000.00

1.16.22.7.1	Conduct 3-day biannual non-residential training on Statistical data generation, processes and presentation for 70 Health Records Officers across the 14 Secondary Healthcare facilities in FCT by 8 facilitators. (FCT Hospitals Management Board(FCT HMB))	Lunch(3-Star) @ ₦12,000.00/unit x 78 units x 3 days x 2	₦29,172,000	₦29,172,000	₦0	₦0
1.16.22.7.2	Conduct a 3-day residential capacity-building workshop on data collection, quality assurance, management, and analysis for 40 M&E Officers and program staff from BDAs under HSES, with 2 Resource persons (Health Planning, Research & Statistics Department)	Honorarium (Basic) @ ₦100,000.00/unit x 2 units x 3 days x 1	₦8,829,000	₦8,829,000	₦0	₦0
1.16.22.7.3	Conduct 4 days residential training for 50 HMIS, M&E and program officers on advanced data analysis and use for decision making with 2 resource persons (Health Planning, Research & Statistics Department)	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 52 units x 4 days x 1	₦128,252,000	₦25,000,000	₦0	₦103,252,000
1.16.22.7.4	Conduct a 3 day non-residential capacity building for 30 program and M&E officers including 2 facilitators on the overview of SDG data bond and supply responsibility framework from 5 BDA under the HHSS (Health Planning, Research & Statistics Department)	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 3 days x 1	₦4,090,000	₦4,090,000	₦0	₦0
1.16.22.7.5	Conduct a 3 day non - residential training for 20 M&E officers including 2 facilitators on tracking SDG key performance indicators (Health Planning, Research & Statistics Department)	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 3 days x 1	₦3,912,000	₦3,912,000	₦0	₦0
1.16.22.7.6	Conduct 3 day quarterly monitoring exercise by 10 officers to 5 BDAs under the HHSS on tracking of SDG data sets (Health Planning, Research & Statistics Department)	Local Transportation/day(within Abuja) @ ₦15,000.00/unit x 10 units x 3 days x 4	₦3,450,000	₦3,450,000	₦0	₦0

1.16.22.7.7	Conduct Bi-annual 3 day Inspection of health project and programme for reporting on the SDG for HHSS (Health Planning, Research & Statistics Department)	Fueling/Ltr @ ₦1,000.00/unit x 50 units x 3 days x 2	₦1,150,000	₦1,150,000	₦0	₦0
1.16.22.7.8	Conduct 5 days residential training for 45 participants on data demand and use (M&E and Program officers) (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 5 days x 1	₦30,277,000	₦30,277,000	₦0	₦0
1.16.22.7.9	Conduct 2-days quarterly residential training for 70 PHCs Record Officers on NHMIS data tools (facility registers and monthly summary form) documentation and data use (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 2 days x 4	₦101,100,000	₦101,100,000	₦0	₦0
1.16.22.7.10	Conduct 1-day Quarterly Non- residential Training for 45 Data officers from non -performing facilities in FCT (2 persons per-facility, OIC, record officer and 5 facilitators). (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 4	₦9,832,000	₦9,832,000	₦0	₦0
1.16.22.7.11	4-day Residential Training of 40 participants (programme officers / M&E officers and facilitators) on identification & tracking of program key performance indicators(KPI) (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 4 days x 1	₦19,536,500	₦19,536,500	₦0	₦0
1.16.22.7.12	Conduct 5-days training for 75 Officers (FCT PHCB, Area council and facilitators) on data management (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 5 days x 1	₦41,045,500	₦41,045,500	₦0	₦0
1.16.22.7.13	Conduct 1 day baseline data collection meeting for all programs at the board for 32 persons	Lunch (3-star) @ ₦12,000.00/unit x	₦404,000	₦404,000	₦0	₦0

	(FCT Primary Health Care Board(FCT PHCB))	32 units x 1 days x 1				
1.16.22.7.14	Conduct 3 days residential meeting to develop M&E frameworks and tools for 70 persons (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 3 days x 1	₦29,268,500	₦29,268,500	₦0	₦0
1.16.22.8	Data sharing and dissemination of health information		₦33,500,000.00	₦33,500,000.00	₦0.00	₦0.00
1.16.22.8.1	Develop and deploy an M&E dashboard for HSES to facilitate real-time data tracking, analysis, and reporting (Health Planning, Research & Statistics Department)	Design & Develop and Hosting of portal @ ₦25,000,000.00/unit x 1 units x 1 days x 1	₦25,000,000	₦25,000,000	₦0	₦0
1.16.22.8.2	Produce FCT annual Health statistical Bulletin (Health Planning, Research & Statistics Department)	Printing of documents (10-50 pages) - Coloured @ ₦10,000.00/unit x 500 units x 1 days x 1	₦5,000,000	₦5,000,000	₦0	₦0
1.16.22.8.3	Design, print and disseminate 50 copies(quarterly) of AOP implementation factsheet (Health Planning, Research & Statistics Department)	Printing of Factsheet(A4 size - coloured) @ ₦5,000.00/unit x 50 units x 1 days x 4	₦1,000,000	₦1,000,000	₦0	₦0
1.16.22.8.4	Print, distribute and analyse data from 800 questionnaires for FCT-wide survey on the use of Ambulance services in the FCT for 10 days by 5 persons (FCT Emergency Medical Services and Ambulance System(FEMSAS))	Data Analyst fee @ ₦500,000.00/unit x 1 units x 1 days x 1	₦2,500,000	₦2,500,000	₦0	₦0

1.16.22.10	Strengthen human resources for health capacity for data management and health information system support		₦99,066,000.00	₦99,066,000.00	₦0.00	₦0.00
1.16.22.10.1	Conduct quarterly 3days residential capacity building workshop for 50 HMIS, M&E and program officers on health information system/data management with 2 resource persons (Health Planning, Research & Statistics Department)	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 3 days x 4	₦95,576,000	₦95,576,000	₦0	₦0
1.16.22.10.2	Purchase of HPRS budget consumables for budget preparation, storage of information and retrieval to enhance optimal performance and service improvement (Health Planning, Research & Statistics Department)	Ream of A4 Paper(White) @ ₦15,000.00/unit x 10 units x 1 days x 1	₦360,000	₦360,000	₦0	₦0
1.16.22.10.3	Conduct 1 day meeting to develop annual M&E report and disseminate findings for 45 persons (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 1	₦1,890,000	₦1,890,000	₦0	₦0
1.16.22.10.4	Procure router and annual subscription for M&E officers use. (FCT Primary Health Care Board(FCT PHCB))	Router (Gateway, load Balancer, VPN) @ ₦700,000.00/unit x 1 units x 1 days x 1	₦1,240,000	₦1,240,000	₦0	₦0
1.16.22.11	Support the monitoring, evaluation, research and learning of the HIS and broader health system		₦17,140,000.00	₦17,140,000.00	₦0.00	₦0.00
1.16.22.11.1	Carry out a 5-day quarterly monitoring exercise for BDAs under HSES to track and assess program implementation progress and Communication by 6 member Team of M&E (Health Planning, Research & Statistics Department)	Fueling/Ltr @ ₦1,000.00/unit x 50 units x 5 days x 4	₦2,960,000	₦2,960,000	₦0	₦0

1.16.22.11.2	Conduct a 1-day non-residential quarterly meeting with 46 participants to track and review policy implementation by BDAs under HSES (Health Planning, Research & Statistics Department)	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 1 days x 4	₦8,160,000	₦8,160,000	₦0	₦0
1.16.22.11.3	Procure 4 laptops to support M&E activities and program implementation under HSES (Health Planning, Research & Statistics Department)	Laptop(purchase) @ ₦1,500,000.00/unit x 4 units x 1 days x 1	₦6,000,000	₦6,000,000	₦0	₦0
1.16.22.11.4	Procure 1 A3 colour printer to support M&E activities and program implementation under HSES (Health Planning, Research & Statistics Department)		₦0	₦NaN	₦0	₦0
1.16.22.11.5	Produce FCT annual state of health report (Health Planning, Research & Statistics Department)	Communication (Phone calls)/activity @ ₦10,000.00/unit x 1 units x 2 days x 1	₦20,000	₦20,000	₦0	₦0

Priority Initiative 23

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
1.16.23	Establish and integrate "single source of truth data system that is digitized, interoperable, and accurate"		₦4,613,799,000.00	₦5,036,224,000.00	₦52,050,000.0	-₦474,475,000.0
1.16.23.1	Establish/strengthen digital health governance structure and coordination at all levels		₦6,226,000.00	₦6,226,000.00	₦0.00	₦0.00
1.16.23.1.1	Conduct 7-day quarterly monitoring visits to track and assess Policy implementation under HSES by 8 persons. (Health Planning, Research & Statistics Department)	Lunch(3-Star) @ ₦12,000.00/unit x 8 units x 4 days x 4	₦2,416,000	₦2,416,000	₦0	₦0
1.16.23.1.2	Bi annual meeting of FCT Digital Health Steering Committee (Health Planning, Research & Statistics Department)	Lunch (3-star) @ ₦12,000.00/unit x	₦1,270,000	₦1,270,000	₦0	₦0

		30 units x 1 days x 2				
1.16.23.1.3	Quarterly Meeting of Digital Health TWG Committee (Health Planning, Research & Statistics Department)	Lunch (3-star) @ ₦12,000.00/unit x 30 units x 1 days x 4	₦2,540,000	₦2,540,000	₦0	₦0
1.16.23.2	Regulate deployment and implementation of digital health interventions to ensure alignment to established national standards		₦977,500.00	₦552,500.00	₦0.00	₦425,000.00
1.16.23.2.1	Review of Implementation Guideline for Digital Health Solutions (Health Planning, Research & Statistics Department)	Lunch (3-star) @ ₦12,000.00/unit x 25 units x 1 days x 1	₦532,500	₦532,500	₦0	₦0
1.16.23.2.2	Meeting of 20 Persons for Development of Draft Data classification policy for Health Data Security (Health Planning, Research & Statistics Department)	Internet data plan/ monthly @ ₦20,000.00/unit x 1 units x 1 days x 1	₦445,000	₦20,000	₦0	₦425,000
1.16.23.5	Build the capacity of healthcare providers on digital health to improve efficiency and effectiveness		₦3,724,662,500.00	₦3,672,612,500.00	₦52,050,000.00	₦0.00
1.16.23.5.1	Conduct a 3-days bi-annual non-residential training for 282 health workers on basic computer appreciation skills (FCT Primary Health Care Board(FCT PHCB))	Hall/below 500prs capacity(4/5-Star) @ ₦2,000,000.00/unit x 282 units x 3 days x 2	₦3,445,110,000	₦3,445,110,000	₦0	₦0
1.16.23.5.2	Conduct 3-days quarterly supportive supervision for digital health tools in all EMR health facilities (10 participants/staff) (FCT Primary Health Care Board(FCT PHCB))	Tea (3-star) @ ₦7,000.00/unit x 10 units x 3 days x 4	₦4,180,000	₦4,180,000	₦0	₦0
1.16.23.5.3	Conduct 3-days non-residential training for 50 PHCB staff on project development and report writing (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day(within Abuja) @ ₦15,000.00/unit x 50 units x 3 days x 1	₦13,560,000	₦13,560,000	₦0	₦0

1.16.23.5.4	Conduct a 2-days non-residential training of 50 PHCB staff on basic computer appreciation skills (FCT Primary Health Care Board(FCT PHCB))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 2 days x 1	₦5,485,000	₦5,485,000	₦0	₦0
1.16.23.5.5	Conduct a Baseline on Telehealth need assessment in 60 Primary Health Care facilities in the FCT (FCT Primary Health Care Board(FCT PHCB))	Data Analyst fee @ ₦500,000.00/unit x 1 units x 1 days x 1	₦2,995,000	₦2,995,000	₦0	₦0
1.16.23.5.6	Conduct 2-day kick off residential capacity building workshop on Telehealth integration in PHC on management of NCDs (Hypertension and DM) (Pilot) among 20 PHC workers (FCT Primary Health Care Board(FCT PHCB))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 2 days x 1	₦8,245,000	₦8,245,000	₦0	₦0
1.16.23.5.7	Conduct quarterly hybrid capacity building workshop on Telehealth integration in PHC among 20 PHC workers (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/d ay(within Abuja) @ ₦15,000.00/unit x 20 units x 1 days x 4	₦4,140,000	₦4,140,000	₦0	₦0
1.16.23.5.8	Institutionalize telehealth services in 5 pilot PHC facilities in the FCT on management of NCDs and common ailments in the community (FCT Primary Health Care Board(FCT PHCB))	Loading and off-loading of commodities (Big Truck) @ ₦50,000.00/unit x 5 units x 1 days x 1	₦207,460,000	₦155,410,000	₦52,050,000	₦0
1.16.23.5.9	Provide quarterly refresher Tech enabled- training of 20 PHC workers on management of Common ailments and diseases (hypertension, Flu, Common cold, Pneumonia, DM, SC, Malaria, TB, HIV, Hepatitis, UTI, URTI, gastroenteritis...)	Local Transportation/d ay(within Abuja) @	₦4,800,000	₦4,800,000	₦0	₦0

	(FCT Primary Health Care Board(FCT PHCB))	₦15,000.00/unit x 30 units x 1 days x 4				
1.16.23.5.10	Conduct monthly hybrid DV meeting of TeleHealth services in the pilot facilities (FCT Primary Health Care Board(FCT PHCB))	Refreshment @ ₦10,000.00/unit x 20 units x 1 days x 12	₦6,900,000	₦6,900,000	₦0	₦0
1.16.23.5.11	Provide monthly Tech enabled clinical mentoring of 20 PHC Workers on management of Common ailments and diseases (hypertension, Flu, Common cold, Pneumonia, DM, SC, Malaria, TB, HIV, Hepatitis, UTI, URTI, gastroenteritis...) (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/day(within Abuja) @ ₦15,000.00/unit x 20 units x 1 days x 12	₦6,720,000	₦6,720,000	₦0	₦0
1.16.23.5.12	Conduct Endline evaluation of Telehealth services integration in PHC (Pilot) (FCT Primary Health Care Board(FCT PHCB))	Consultant(basic) /day @ ₦200,000.00/unit x 1 units x 1 days x 1	₦3,630,000	₦3,630,000	₦0	₦0
1.16.23.5.13	Report dissemination of Telehealth integration in PHC (Pilot) (FCT Primary Health Care Board(FCT PHCB))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 1 days x 1	₦4,640,000	₦4,640,000	₦0	₦0
1.16.23.5.14	Quarterly Digital community engagement and sensitization on telehealth (FCT Primary Health Care Board(FCT PHCB))	Media Appearance @ ₦100,000.00/unit x 1 units x 1 days x 12	₦2,520,000	₦2,520,000	₦0	₦0
1.16.23.5.15	3-Day Non-residential Training of 30 HCW on Digital Health and tools (Health Planning, Research & Statistics Department)	Tea (3-star) @ ₦7,000.00/unit x 35 units x 3 days x 1	₦4,277,500	₦4,277,500	₦0	₦0
1.16.23.6	Procure and expand Infrastructure for digitizing the health system		₦881,205,000.00	₦1,356,105,000.00	₦0.00	-₦474,900,000.00

1.16.23.6.1	Procurement of telemedicine tools for 30 PHC to digitalize healthcare services (FCT Primary Health Care Board(FCT PHCB))	Laptop(purchase) @ ₦1,500,000.00/unit x 30 units x 1 days x 1	₦46,375,000	₦46,375,000	₦0	₦0
1.16.23.6.2	Institutionalize telehealth services in 5 pilot PHC facilities in the FCT on management of NCDs and common ailments in the community (FCT Primary Health Care Board(FCT PHCB))		₦0	₦NaN	₦0	₦0
1.16.23.6.3	Procure computers, EHRs accessories and other office equipment for the 14 secondary healthcare facilities in FCT and Hospital Management Board to enhance digitalization operation of the electronic Medical records system. (FCT Hospitals Management Board(FCT HMB))	HP Laptop @ ₦1,750,000.00/unit x 150 units x 1 days x 1	₦466,500,000	₦466,500,000	₦0	₦0
1.16.23.6.4	Procurement of Modern IT Infrastructure (Network, End devices, Subscriptions) for Digital Health in Karshi Hospital and Maitama Hospital (Health Planning, Research & Statistics Department)	e-Ticketing Solution License @ ₦15,000,000.00/unit x 1 units x 1 days x 1	₦368,330,000	₦843,230,000	₦0	₦474,900,000
1.16.23.6.5	Renewal of PHERMC ePortal and Web Hosting Service (Medical & Diagnostics & PHERMC)		₦0	₦NaN	₦0	₦0
1.16.23.7	Support innovation platform development and culture		₦728,000.00	₦728,000.00	₦0.00	₦0.00
1.16.23.7.1	Conduct 3-day Bi-annual advocacy visits by 4 staff of M&E to HSES management staff to sensitize and engage them on the administration's priority areas (Health Planning, Research & Statistics Department)	Transportation(within Area Council) @ ₦5,000.00/unit x 4 units x 3 days x 2	₦728,000	₦728,000	₦0	₦0

Priority Initiative 24

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.17.24	Improve oversight and monitoring of budgeting process to increase budget utilization		₦501,165,500.00	₦423,516,000.00	₦0.00	₦77,649,500.00
2.17.24.1	Adopt lump sum approval approach for aggregate activities based on annual work plan in line with approve budget.		₦2,840,000.00	₦2,840,000.00	₦0.00	₦0.00
2.17.24.1.1	Conduct a 2 day non-residential tracking of approved Quarterly Health Budget releases by 10 member team across the HSES (Health Planning, Research & Statistics Department)	Local Transportation/d ay(within Abuja) @ ₦15,000.00/unit x 10 units x 2 days x 4	₦2,400,000	₦2,400,000	₦0	₦0
2.17.24.1.2	Quarterly collation and submission of prioritized AOP activities with budget lines through a memo-based approval request to ensure timely fund release for implementation. (Health Planning, Research & Statistics Department)	Refreshment @ ₦10,000.00/unit x 5 units x 1 days x 4	₦440,000	₦440,000	₦0	₦0
2.17.24.2	Strengthen oversight for monitoring and reporting of health sector budget utilization including quarterly AOP reports.		₦98,489,500.00	₦109,426,000.00	₦0.00	-₦10,936,500.00
2.17.24.2.1	To conduct quarterly oversight and monitoring of FCT BHCPF facilities in other to ensure that funds released are properly utilized. (FCT Primary Health Care Board(FCT PHCB))	Lunch(3-Star) @ ₦12,000.00/unit x 3 units x 4 days x 4	₦3,926,000	₦3,926,000	₦0	₦0
2.17.24.2.2	Conduct 2- Days Annual training on Budget tracking Exercise for 25 staff and one resource person at all HHSS Board, Department and Agencies (Finance & Accounts Department)	Lunch (3-star) @ ₦12,000.00/unit x 26 units x 2 days x 1	₦3,125,500	₦15,000,000	₦0	₦-11,874,500
2.17.24.2.3	Conduct 6 days Annual Budget Monitoring Exercise for Capital Projects in six Area Councils in FCT, 20 staff . (Finance & Accounts Department)	Hiring of vehicle (within FCC) @ ₦50,000.00/unit x 6 units x 1 days x 4	₦3,840,000	₦15,000,000	₦0	₦-11,160,000

2.17.24.2.4	Conduct 4 days residential training for 30 Staff and 1 Resource Person on Annual Budget Preparation in Health (Finance & Accounts Department)	Markers(pack) @ ₦2,000.00/unit x 1 units x 1 days x 1	₦14,174,000	₦10,000,000	₦0	₦4,174,000
2.17.24.2.5	Procurement of Office Consumables (Vote books, A4 Papers and Expenditure Control Form) in Budget Office (Finance & Accounts Department)	Printing of Vote book @ ₦35,000.00/unit x 20 units x 1 days x 1	₦6,700,000	₦20,000,000	₦0	₦-13,300,000
2.17.24.2.6	Procurement of Computer system and Equipment in Finance and Budget Department (Finance & Accounts Department)	HP LaserJet Wireless Printer (Black/ White) @ ₦700,000.00/unit x 5 units x 1 days x 1	₦49,230,000	₦17,500,000	₦0	₦31,730,000
2.17.24.2.7	Conduct a one day quarterly Health Financing TWG meeting for 35 persons to track budget implementations / performance and carry out advocacy for increase in budgetary provision for health with a 100% releases (Health Planning, Research & Statistics Department)	Hall/500prs - above capacity(3- Star) @ ₦700,000.00/unit x 1 units x 1 days x 4	₦5,220,000	₦5,200,000	₦0	₦20,000
2.17.24.2.8	Conduct a one day Quarterly BHCPF Gateway Forum meeting for 35 persons from the four gateways operationalizing the program. this is where updates / progress, challenges and recommendations are harmonised and resolved (Health Planning, Research & Statistics Department)	Communication (Phone calls)/activity @ ₦10,000.00/unit x 1 units x 1 days x 4	₦2,500,000	₦2,500,000	₦0	₦0
2.17.24.2.9	Conduct a one day Quarterly BHCPF FCT Oversight Committee meeting for 35 persons. This is the Steering Committee where the operations of the gateways are checked, reviewed and approved where necessary. This is also the highest decision making body in the BHCPF program (Health Planning, Research & Statistics Department)	Hall/500prs - above capacity(3- Star) @ ₦700,000.00/unit x 1 units x 1 days x 4	₦5,300,000	₦5,300,000	₦0	₦0
2.17.24.2.10	Conduct a 3-Day non-residential training for 25 stakeholders and one (1) resource person on Recurrent Budget performance evaluation (Finance & Accounts Department)	Honorarium (Basic) @ ₦100,000.00/unit x 1 units x 3 days	₦4,474,000	₦15,000,000	₦0	₦-10,526,000

		x 1				
2.17.24.3	Engage relevant stakeholders to ensure timely cash backing of the health sector budget.		₦1,200,000.00	₦15,000,000.00	₦0.00	-₦13,800,000.00
2.17.24.3.1	Conduct 3 days advocacy visit to Hon Minister of FCT, FCT HOS and Permanent Secretary Treasury Department on early cash backing intervention (Finance & Accounts Department)	Stationeries (File Jacket, Biro, Writing Pad) @ ₦5,000.00/unit x 10 units x 2 days x 2	₦1,200,000	₦15,000,000	₦0	₦-13,800,000
2.17.24.4	Strengthen health financing evidence generation and use		₦398,121,000.00	₦295,735,000.00	₦0.00	₦102,386,000.0
2.17.24.4.1	Procurement of office materials and other tools for expenditure tracking and proper account reporting. (FCT Primary Health Care Board(FCT PHCB))	Printing of Cashbook/per one @ ₦35,000.00/unit x 3 units x 1 days x 1	₦815,000	₦815,000	₦0	₦0
2.17.24.4.2	Conduct FCT Annual Household Health Expenditure Survey (Health Planning, Research & Statistics Department)	Household survey @ ₦100,000,000.00/unit x 1 units x 1 days x 1	₦100,000,000	₦17,750,000	₦0	₦82,250,000
2.17.24.4.3	Conduct FCT Health Account Study (Health Planning, Research & Statistics Department)	Health Account Study @ ₦200,000,000.00/unit x 1 units x 1 days x 1	₦200,000,000	₦200,000,000	₦0	₦0
2.17.24.4.4	Engagement of External Auditor for Preparation of Annual Audited Report (Finance & Accounts Department)	External Audit Fee @ ₦25,000,000.00/unit x 1 units x 1 days x 1	₦25,000,000	₦11,500,000	₦0	₦13,500,000

2.17.24.4.5	Conduct 3 days Residential Capacity Development Training for 80 Finance and Accounts Officers and 1 Resource Person on Automation of Accounting System and application of IPSAS in the Secretariat (Finance & Accounts Department)	Communication (Phone calls)/activity @ ₦10,000.00/unit x 1 units x 3 days x 1	₦24,881,000	₦15,000,000	₦0	₦9,881,000
2.17.24.4.6	Procurement of Office Consumables in Finance and Accounts Department (Vote books, Cashbooks, A4 Printing Paper white and Green Colour) (Finance & Accounts Department)	Printing of Vote book @ ₦35,000.00/unit x 40 units x 1 days x 1	₦16,750,000	₦20,000,000	₦0	₦-3,250,000
2.17.24.4.7	Procurement of Official Customised Field Jacket. (FCT Primary Health Care Board(FCT PHCB))	Customized T-shirt/one @ ₦10,000.00/unit x 50 units x 1 days x 1	₦500,000	₦500,000	₦0	₦0
2.17.24.4.8	Procurement of Diesel (FCT Primary Health Care Board(FCT PHCB))	Fueling/Ltr @ ₦1,000.00/unit x 200 units x 12 days x 1	₦2,400,000	₦2,400,000	₦0	₦0
2.17.24.4.9	Procurement of PMS for Official and Project Vehicle (FCT Primary Health Care Board(FCT PHCB))	Fueling/Ltr @ ₦1,000.00/unit x 150 units x 12 days x 1	₦1,800,000	₦1,800,000	₦0	₦0
2.17.24.4.10	Maintenance and Servicing of Motor Vehicle (FCT Primary Health Care Board(FCT PHCB))	Fuel & Maintenance of vehicles (Field work) @ ₦100,000.00/unit x 10 units x 1 days x 4	₦4,000,000	₦4,000,000	₦0	₦0
2.17.24.4.11	Maintenance and Servicing of Generator Plant (FCT Primary Health Care Board(FCT PHCB))	Fuel & Maintenance of vehicles (Field work) @ ₦100,000.00/unit x 2 units x 1 days	₦800,000	₦800,000	₦0	₦0

		x 4				
2.17.24.4.12	Maintenance and Servicing of Generator Plant (FCT Primary Health Care Board(FCT PHCB))		₦0	₦NaN	₦0	₦0
2.17.24.4.13	Procurement of Office Material (FCT Primary Health Care Board(FCT PHCB))	Markers(pack) @ ₦2,000.00/unit x 20 units x 1 days x 1	₦5,640,000	₦5,640,000	₦0	₦0
2.17.24.4.14	Procurement of store working tool (FCT Primary Health Care Board(FCT PHCB))	Printing of store receipt voucher (per 100 pages) @ ₦15,000.00/unit x 30 units x 1 days x 1	₦4,750,000	₦4,750,000	₦0	₦0
2.17.24.4.15	Procurement of Media Working tool (FCT Primary Health Care Board(FCT PHCB))	Communication (Phone calls)/activity @ ₦10,000.00/unit x 20 units x 1 days x 1	₦5,390,000	₦5,390,000	₦0	₦0
2.17.24.4.16	Procurement working material (FCT Primary Health Care Board(FCT PHCB))	Laptop(purchase) @ ₦1,500,000.00/un it x 2 units x 1 days x 1	₦5,395,000	₦5,390,000	₦0	₦5,000
2.17.24.7	Support the translation of policy priorities into the health budget at the national and sub-national levels and in consonance with the consolidated work plans		₦515,000.00	₦515,000.00	₦0.00	₦0.00
2.17.24.7.1	Procurement of Budgeting tools for needed for the consolidation of health budget work plans (FCT Primary Health Care Board(FCT PHCB))	Printing of expenditure control form (Per carton) @ ₦30,000.00/unit x 10 units x 1 days x 1	₦515,000	₦515,000	₦0	₦0

Priority Initiative 25

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
2.17.25	Regular and effective skills and performance appraisal of top leadership		₦279,072,500.00	₦279,072,500.00	₦0.00	₦0.00
2.17.25.2	Conduct leadership performance assessment through both quantitative and qualitative measures.		₦250,944,000.00	₦250,944,000.00	₦0.00	₦0.00
2.17.25.2.1	Conduct one-day non-residential quarterly performance review meeting for BHCPF activities involving 50 participants (FCT Primary Health Care Board(FCT PHCB))	Lunch (3-star) @ ₦12,000.00/unit x 50 units x 1 days x 4	₦7,520,000	₦7,520,000	₦0	₦0
2.17.25.2.2	Conduct 4-day residential quarterly quality assessment of BHCPF 62 PHC Facilities involving 29 participants (FCT Primary Health Care Board(FCT PHCB))	Printing (1-200 pages) - Black and White @ ₦25,000.00/unit x 1 units x 1 days x 4	₦63,112,000	₦63,112,000	₦0	₦0
2.17.25.2.3	Conduct 4-day quarterly supportive supervision of 62 BHCPF PHC Facilities involving 38 participants (FCT Primary Health Care Board(FCT PHCB))	Lunch(3-Star) @ ₦12,000.00/unit x 38 units x 4 days x 4	₦33,252,000	₦33,252,000	₦0	₦0
2.17.25.2.4	Print 124 copies of health facility scorecards for 124 BHCPF PHC facilities (FCT Primary Health Care Board(FCT PHCB))	Printing of A2 score cards for PHC facilities @ ₦4,000.00/unit x 124 units x 1 days x 1	₦496,000	₦496,000	₦0	₦0
2.17.25.2.5	Provide working materials for implementation of BHCPF activities (FCT Primary Health Care Board(FCT PHCB))	HP Laptop @ ₦1,750,000.00/unit x 10 units x 1 days x 1	₦24,700,000	₦24,700,000	₦0	₦0
2.17.25.2.6	Conduct one-day non-residential planning meeting for the conduct of quarterly quality assessment of BHCPF PHC facilities involving 30 participants (FCT Primary Health Care Board(FCT PHCB))	Communication (Phone calls)/activity @ ₦10,000.00/unit x 1 units x 1 days x 4	₦99,140,000	₦99,140,000	₦0	₦0

2.17.25.2.7	Conduct one-day non-residential planning meeting for the conduct of quarterly supervision of BHCPF PHC facilities involving 40 participants (FCT Primary Health Care Board(FCT PHCB))	Communication (Phone calls)/activity @ ₦10,000.00/unit x 1 units x 1 days x 4	₦8,780,000	₦8,780,000	₦0	₦0
2.17.25.2.8	Conduct a 2-day quarterly non-residential assessment workshop on Leadership & Management for 35 Medical Lab. Scientist on grade level 15-17 across the 14 secondary hospitals, facilitated by 2 facilitators. (FCT Hospitals Management Board(FCT HMB))	Tea (3-star) @ ₦7,000.00/unit x 37 units x 2 days x 4	₦13,944,000	₦13,944,000	₦0	₦0
2.17.25.4	Enhance the skills and capabilities of top-level leaders by offering continuing leadership development programs.		₦26,597,500.00	₦26,597,500.00	₦0.00	₦0.00
2.17.25.4.1	Conducting 5 day Non-residential training for 25 management staff and 2 support staff. (FCT Primary Health Care Board(FCT PHCB))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 5 days x 1	₦7,987,500	₦7,987,500	₦0	₦0
2.17.25.4.2	Conducting of 5 day Non-residential training for 50 staff of GL 08-14 and 2 Secretariat staff (FCT Primary Health Care Board(FCT PHCB))	Hall/150prs - 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 5 days x 1	₦18,610,000	₦18,610,000	₦0	₦0
2.17.25.4.3	Conducting 3- day residential workshop involving 50 participant to develop FCT-PHCB/ACHAs 2026 AOP (FCT Primary Health Care Board(FCT PHCB))		₦0	₦NaN	₦0	₦0
2.17.25.4.4	Conducting 2-day residential workshop involving 95 participants to train BHCPF. PHC facilities and ACHA staff on AOP development (FCT Primary Health Care Board(FCT PHCB))		₦0	₦NaN	₦0	₦0
2.17.25.4.5	conducting 2 day non-residential workshop involving 50 participants to train PHCB staff on AOP development (FCT Primary Health Care Board(FCT PHCB))		₦0	₦NaN	₦0	₦0

2.17.25.5	Integrate human resources (HR) processes like talent development and succession planning with the performance management system.		₦1,531,000.00	₦1,531,000.00	₦0.00	₦0.00
2.17.25.5.1	Conduct of 4 days non-residential training for 7 Account and finance staff on Innovative mentoring and leadership skills development (FCT Primary Health Care Board(FCT PHCB))	Printing of Training Manuals @ ₦20,000.00/unit x 7 units x 4 days x 1	₦1,531,000	₦1,531,000	₦0	₦0

Priority Initiative 26

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
3.18.26	Transformation within F/SMoH towards a values and performance driven culture		₦24,728,000.00	₦0.00	₦0.00	₦24,728,000.00
3.18.26.2	Implement change management actions that align goals with F/SMOH strategic objectives.		₦7,000,000.00	₦0.00	₦0.00	₦7,000,000.00
3.18.26.2.1	Develop a Change management Plan, monitoring and evaluate progress (Department of Administration)	Data Validation (Real-time monitoring and feedback) @ ₦4,000,000.00/unit x 1 units x 1 days x 1	₦7,000,000	₦NaN	₦0	₦7,000,000
3.18.26.4	Develop a comprehensive performance management and feedback system that sets clear, measurable, and achievable goals for F/SMOH Staff and teams.		₦17,728,000.00	₦0.00	₦0.00	₦17,728,000.00
3.18.26.4.1	Production of Annual Performance Evaluation Report [APER] forms (Department of Administration)	Servicom charter booklet (per one) @ ₦5,000.00/unit x 1000 units x 1 days x 1	₦5,000,000	₦NaN	₦0	₦5,000,000
3.18.26.4.2	SENSITIZATION AND DISSEMINATION OF SERVICOM CHARTER (Department of Administration)	Banner(Rollup banner) @ ₦80,000.00/unit x	₦8,000,000	₦NaN	₦0	₦8,000,000

		100 units x 1 days x 1				
3.18.26.4.3	Conduct 1-Day Quarterly meeting for servicom Technical Committee. (Department of Administration)	Lunch (3-star) @ ₦12,000.00/unit x 26 units x 1 days x 4	₦4,728,000	₦NaN	₦0	₦4,728,000

Priority Initiative 27

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
3.18.27	Top-talent learning program to develop well-rounded for public health leaders		₦13,343,000.00	₦16,960,000.00	₦0.00	-₦3,617,000.00
3.18.27.1	Design/improve on a comprehensive learning and development curriculum that covers a wide range of competencies such as strategic thinking, decision-making, policy development, stakeholder management and effective communication required for effective public health leaders.		₦11,383,000.00	₦15,000,000.00	₦0.00	-₦3,617,000.00
3.18.27.1.1	Conduct a three day (3) Non-Residential training on Work Ethics and Punctuality for (25) Junior cadre staff at the Secretariat and 1 Resource person in HSES (Department of Administration)	Honorarium (Basic) @ ₦100,000.00/unit x 2 units x 3 days x 1	₦5,171,000	₦15,000,000	₦0	₦-9,829,000
3.18.27.1.2	Conduct a three day (3) Non-Residential training on Council Memorandum and other means of Official Communication for Twenty-Five (25) Administrative staff at the Secretariat and 1 Resource person in HSES (Department of Administration)	Honorarium (Basic) @ ₦100,000.00/unit x 2 units x 3 days x 1	₦6,212,000	₦NaN	₦0	₦6,212,000
3.18.27.4	Promote culture of Continuously monitoring and evaluating program's effectiveness, seeking feedback from participants, mentors, and key stakeholders		₦1,960,000.00	₦1,960,000.00	₦0.00	₦0.00
3.18.27.4.1	Carry out a 2-day quarterly monitoring exercise for NGO's with HSES to track and assess program implementation progress (Health Planning, Research & Statistics Department)		₦0	₦NaN	₦0	₦0

3.18.27.4.2	Conduct Biannual 2-day training of 5 FEMSAS staff on Monitoring and Evaluation (FCT Emergency Medical Services and Ambulance System(FEMSAS))	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 2 days x 2	₦1,960,000	₦1,960,000	₦0	₦0
-------------	--	--	------------	------------	----	----

Activity Cost Matrix
Section B: Other Organizational Functions

Department of Pharmaceutical Services and Logistics Management & Coordination Unit

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
150.0.1	Reposition FCT at the forefront of emerging R&D innovation for TCAM		₦13,783,000.00	₦0.00	₦0.00	₦13,783,000.00
150.0.1.1	Encourage the standardization, local production and commercialization of traditional medicines and services		₦13,783,000.00	₦0.00	₦0.00	₦13,783,000.00
150.0.1.1.1	Conduct a 1 day stakeholders meeting for 20 participants on TM Board re-activation (Pharmaceutical Services and Logistics Management & Coordination Unit)	Meeting Room @ ₦300,000.00/ unit x 1 units x 1 days x 1	₦540,000	₦NaN	₦0	₦540,000
150.0.1.1.2	Conduct a 3-day study tour for 2 persons to Lagos state TCAM board (Pharmaceutical Services and Logistics Management & Coordination Unit)	Air ticket (to & fro) + terminal (4 legs) @ ₦300,000.00/ unit x 2 units x 1 days x 1	₦1,432,000	₦NaN	₦0	₦1,432,000
150.0.1.1.3	Conduct a 4-days non-residential workshop for Development of TCAM Committee regulatory framework for 8 persons with 1 facilitator (Pharmaceutical Services and Logistics Management & Coordination Unit)	Meeting Room @ ₦300,000.00/ unit x 1 units x 4 days x 1	₦2,814,000	₦NaN	₦0	₦2,814,000
150.0.1.1.4	Conduct a 2-day non-residential Review and Validation meeting of the regulatory framework by 5 Participants. (Pharmaceutical Services and Logistics Management & Coordination Unit)	Local Transportation/day(within Abuja) @ ₦15,000.00/unit x 5 units x 2 days x 1	₦340,000	₦NaN	₦0	₦340,000

150.0.1.1.5	Conduct an advocacy to 10 relevant stakeholders for the approval of the regulatory framework (5 Persons). (Pharmaceutical Services and Logistics Management & Coordination Unit)	Advocacy Kit @ ₦20,000.00/unit x 10 units x 1 days x 1	₦250,000	₦NaN	₦0	₦250,000
150.0.1.1.6	Printing of 100 copies of the TCAM regulatory framework (50 pages) (Pharmaceutical Services and Logistics Management & Coordination Unit)	Printing(1-50 pages) - Black and White @ ₦15,000.00/unit x 100 units x 1 days x 1	₦1,500,000	₦NaN	₦0	₦1,500,000
150.0.1.1.7	Dissemination of the TCAM regulatory framework (Pharmaceutical Services and Logistics Management & Coordination Unit)	Lunch (3-star) @ ₦12,000.00/unit x 4 units x 1 days x 1	₦76,000	₦NaN	₦0	₦76,000
150.0.1.1.8	Conduct a 3-days non-residential training of 10 Participants by 1 facilitator on use of Electronic capture of operational devices for TM Research (Pharmaceutical Services and Logistics Management & Coordination Unit)	Meeting Room @ ₦300,000.00/unit x 1 units x 3 days x 1	₦2,327,000	₦NaN	₦0	₦2,327,000
150.0.1.1.9	Conduct a 1 day-biannual awareness campaign for 120 participants with 1 resource persons to 2 area councils on use of TCAM products at strategic sites in FCT. (Pharmaceutical Services and Logistics Management & Coordination Unit)	Fueling/Ltr @ ₦1,000.00/unit x 100 units x 1 days x 2	₦4,504,000	₦NaN	₦0	₦4,504,000
152.0.2	Strengthen effective coordination of structures that ensures accessibility to medicines, vaccines, commodities and other technologies at all levels		₦16,012,000.00	₦0.00	₦0.00	₦16,012,000.00
152.0.2.1	Collaborate with regulatory agencies in performing their statutory mandates in the state (NAFDAC, PCN, NDLEA)		₦16,012,000.00	₦0.00	₦0.00	₦16,012,000.00
152.0.2.1.1	Conduct a 3-days quarterly enforcement exercise of regulation of community Pharmacies and PPMVs with 14 persons (Pharmaceutical Services and Logistics Management & Coordination Unit)	Lunch (3-star) @ ₦12,000.00/unit x 14 units x 3 days x 4	₦2,416,000	₦NaN	₦0	₦2,416,000

152.0.2.1.2	Conduct a 3-days quarterly Narcotic Monitoring and Surveillance exercise with 8 staff (Pharmaceutical Services and Logistics Management & Coordination Unit)	Fueling/Ltr @ ₦1,000.00/unit x 100 units x 1 days x 4	₦1,552,000	₦NaN	₦0	₦1,552,000
152.0.2.1.3	Conduct a- 2 days Capacity Building Leadership Forum by the Drug Abuse Control Committee (DACC) to integrate 30 stake Holders and influencers into DACC Campaign by 2 facilitators (Pharmaceutical Services and Logistics Management & Coordination Unit)	Meeting Room @ ₦300,000.00/unit x 1 units x 2 days x 1	₦3,266,000	₦NaN	₦0	₦3,266,000
152.0.2.1.4	Conduct a 2-days quarterly regulatory and enforcement activities on Illegal Drug vendors/Premises in FCT by 12 persons with 2 police officers) (Pharmaceutical Services and Logistics Management & Coordination Unit)	Lunch (3-star) @ ₦12,000.00/unit x 14 units x 2 days x 4	₦3,344,000	₦NaN	₦0	₦3,344,000
152.0.2.1.5	Conduct a 1-day biannual sensitization/awareness Campaign to 100 participants and 2 facilitators on Control/prevention of drug abuse and misuse among teenagers/school age children in secondary schools. (Pharmaceutical Services and Logistics Management & Coordination Unit)	Fueling/Ltr @ ₦1,000.00/unit x 100 units x 1 days x 2	₦4,714,000	₦NaN	₦0	₦4,714,000
152.0.2.1.6	Conduct a 1-day biannual public awareness by 18 personnel in a motor park/recreational park by DACC (Pharmaceutical Services and Logistics Management & Coordination Unit)	Banner (4X4 size Flex banner) @ ₦70,000.00/unit x 4 units x 1 days x 2	₦720,000	₦NaN	₦0	₦720,000
152.0.3	Strengthen Rational Drug Use, Antimicrobial Stewardship and Waste Management at all levels		₦22,570,000.00	₦0.00	₦0.00	₦22,570,000.00
152.0.3.1	Regularly, update, produce and disseminate Standard Treatment Guidelines (STGs)		₦22,570,000.00	₦0.00	₦0.00	₦22,570,000.00
152.0.3.1.1	Print 300 copies of current standard treatment Guidelines (Pharmaceutical Services and Logistics Management & Coordination Unit)	Printing(1-50 pages) - Black and White @ ₦15,000.00/unit x 300 units x 1 days x 1	₦4,500,000	₦NaN	₦0	₦4,500,000

152.0.3.1.2	Disseminate standard treatment guidelines to all FCT stakeholders (Pharmaceutical Services and Logistics Management & Coordination Unit)	Fueling/Ltr @ ₦1,000.00/unit x 100 units x 1 days x 1	₦100,000	₦NaN	₦0	₦100,000
152.0.3.1.3	Conduct a 1-day non-residential orientation of 50 key officers on the new STG with 2 resource persons (Pharmaceutical Services and Logistics Management & Coordination Unit)	Meeting Room @ ₦300,000.00/unit x 1 units x 1 days x 1	₦2,238,000	₦NaN	₦0	₦2,238,000
152.0.3.1.4	Conduct a 3 day non-residential meeting to Review and update the Essential Medicine List (Adult and Pediatric) by 30 stakeholders and 2 resource persons (Pharmaceutical Services and Logistics Management & Coordination Unit)	Meeting Room @ ₦300,000.00/unit x 1 units x 3 days x 1	₦4,674,000	₦NaN	₦0	₦4,674,000
152.0.3.1.5	Conduct 1 Day non-residential validation meeting for 30 participants by 2 Facilitators to validate and adopt the reviewed EML (Pharmaceutical Services and Logistics Management & Coordination Unit)	Meeting Room @ ₦300,000.00/unit x 1 units x 1 days x 1	₦1,558,000	₦NaN	₦0	₦1,558,000
152.0.3.1.6	Print 300 copies each of the reviewed EML Adult (Pharmaceutical Services and Logistics Management & Coordination Unit)	Printing(1-50 pages) - Black and White @ ₦15,000.00/unit x 300 units x 1 days x 1	₦4,500,000	₦NaN	₦0	₦4,500,000
152.0.3.1.7	Conduct a 1-day non-residential meeting for 50 participants on the dissemination and distribution of the EML. (Pharmaceutical Services and Logistics Management & Coordination Unit)	Meeting Room @ ₦300,000.00/unit x 1 units x 1 days x 1	₦2,000,000	₦NaN	₦0	₦2,000,000
152.0.3.1.8	Print 200 copies each of the reviewed EML for Children (Pharmaceutical Services and Logistics Management & Coordination Unit)	Printing(1-50 pages) - Black and White @ ₦15,000.00/unit x 200 units x 1 days x 1	₦3,000,000	₦NaN	₦0	₦3,000,000

(Public Health Department)

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
59.0.4	-		₦4,267,500.00	₦0.00	₦0.00	₦4,267,500.00
159.0.4.1	Training Manuel, Consultant, Small Hall, Tea break, Lunch, Local Transport, Stationaries,		₦4,267,500.00	₦0.00	₦0.00	₦4,267,500.00
159.0.4.1.1	Training of Teachers and School Health Staff on identification of visual impairment in students and teachers, data recording and linkage to care (Public Health Department)	Local Transportation/day(within Abuja) @ ₦15,000.00/unit x 60 units x 1 days x 1	₦4,267,500	₦NaN	₦0	₦4,267,500
59.0.5	-		₦4,800,000.00	₦0.00	₦0.00	₦4,800,000.00
159.0.5.1	Snellen Chart and Vision corridor		₦4,800,000.00	₦0.00	₦0.00	₦4,800,000.00
159.0.5.1.1	Equip school clinics with basic primary eye equipment (Public Health Department)	Eye Chart/one @ ₦10,000.00/unit x 60 units x 2 days x 2	₦4,800,000	₦NaN	₦0	₦4,800,000
159.0.6	-		₦9,440,000.00	₦7,370,000.00	₦0.00	₦2,070,000.00
159.0.6.1	Vision corridor, Fuel, Tea, Lunch, Allowances		₦9,440,000.00	₦7,370,000.00	₦0.00	₦2,070,000.00
159.0.6.1.1	Install vision corridors in Secondary Schools across the FCT (Public Health Department)	Tea (3-star), Area Council Level @ ₦5,000.00/unit x 30 units x 1 days x 1	₦2,070,000	₦NaN	₦0	₦2,070,000
159.0.6.1.2	Organize 2 days sensitization on Glaucoma and other eye related diseases in selected communities in the six area council. (Public Health Department)	Hall/150prs - 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 1 days x 1	₦7,370,000	₦7,370,000	₦0	₦0
160.0.7	-		₦1,530,000.00	₦0.00	₦0.00	₦1,530,000.00

160.0.7.1	Preparation of Jingle in eye care services in Aso rock Radio and TV calling programs		₦1,530,000.00	₦0.00	₦0.00	₦1,530,000.00
160.0.7.1.1	Preparation of Jingle in eye care in Radio and Tv station (Public Health Department)	Public Address System (PAS)/day @ ₦30,000.00/unit x 2 units x 1 days x 1	₦1,530,000	₦NaN	₦0	₦1,530,000

Department of Nursing Services and College of Nursing

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
Grand Total			₦83,740,025,396.00	₦82,167,828,956.00	₦2,508,943,900.00	-₦936,747,460.00
178.0.1	Strengthening qualify students practical skills		₦20,375,000.00	₦20,375,000.00	₦0.00	₦0.00
178.0.1.1	Establish student e-learning platform		₦9,195,000.00	₦9,195,000.00	₦0.00	₦0.00
178.0.1.1.1	Payment for installation of e-learning platform (Nursing Services and College of Nursing)	E-platform installation at College of Nursing Sciences @ ₦7,500,000.00/unit x 1 units x 1 days x 1	₦7,500,000	₦7,500,000	₦0	₦0
178.0.1.1.2	Conduct 5-days orientation on the use of the e-learning platform for the College Staff and students by 5 ICT resource persons (Nursing Services and College of Nursing)	Local Transportation/day(outside Abuja) @ ₦30,000.00/unit x 5 units x 1 days x 1	₦1,695,000	₦1,695,000	₦0	₦0
178.0.1.2	Posting of student Nurses and Midwives for skill acquisition programme		₦160,000.00	₦160,000.00	₦0.00	₦0.00

178.0.1.2.1	Conduct 1-day meeting with the HMB/PHCB on the need to review the MoU on posting of trained Nurses and Midwives and Student Nurses and Midwives for clinical experience (Nursing Services and College of Nursing)	Refreshment @ ₦10,000.00/unit x 10 units x 1 days x 1	₦160,000	₦160,000	₦0	₦0
178.0.1.4	Install digital smart interactive classroom boards		₦11,020,000.00	₦11,020,000.00	₦0.00	₦0.00
178.0.1.4.1	Install four (4) digital interactive smart classroom board (Nursing Services and College of Nursing)	Digital Interactive Board at College of Nursing Sciences @ ₦2,500,000.00/unit x 4 units x 1 days x 1	₦10,000,000	₦10,000,000	₦0	₦0
178.0.1.4.2	Conduct 1 day orientation on the use of digital interactive smart board for 75 academic of the college by 2 facilitators (Nursing Services and College of Nursing)	Refreshment @ ₦10,000.00/unit x 75 units x 1 days x 1	₦1,020,000	₦1,020,000	₦0	₦0
178.0.2	Developing standard learning environment		₦1,470,000,000.00	₦1,470,000,000.00	₦1,000,000,000.00	-₦1,000,000,000.00
178.0.2.1	Construct standard befitting college administrative complex, laboratory, lecture theatre and entrepreneur Centre		₦1,470,000,000.00	₦1,470,000,000.00	₦1,000,000,000.00	-₦1,000,000,000.00
178.0.2.1.1	Construct and equip a standard befitting College administrative complex (Nursing Services and College of Nursing)	Construct and equip/furnish Administrative Block at College of Nursing Sciences @ ₦1,000,000,000.00/unit x 1 units x 1 days x 1	₦1,000,000,000	₦1,000,000,000	₦1,000,000,000	₦-1,000,000,000
178.0.2.1.2	Construct and equip a standard befitting 1 block of 2 laboratories (Nursing Services and College of Nursing)	Construct and equip 1 block of 2 Laboratories at College of Nursing Sciences @ ₦220,000,000.0	₦220,000,000	₦220,000,000	₦0	₦0

		0/unit x 1 units x 1 days x 1				
178.0.2.1.3	Construct and equip a standard Entrepreneur centre (Nursing Services and College of Nursing)	Construct and equip an Entrepreneur Centre at College of Nursing Sciences @ ₦100,000,000.00/unit x 1 units x 1 days x 1	₦100,000,000	₦100,000,000	₦0	₦0
178.0.2.1.4	Construct a standard befitting 2 in 1 Lecture theatres (Nursing Services and College of Nursing)	Construct and equip/furnish Lecture Theatre at College of Nursing Sciences @ ₦150,000,000.00/unit x 1 units x 1 days x 1	₦150,000,000	₦150,000,000	₦0	₦0
202.0.3	Employment of Skilled personnel in FCT PHCs		₦230,400,000.00	₦230,400,000.00	₦0.00	₦0.00
202.0.3.1	Engagement of Midwives in FCT PHCs FCT		₦230,400,000.00	₦230,400,000.00	₦0.00	₦0.00
202.0.3.1.1	Engagement of 150 Midwives in FCT PHCs to meet up with demands for skilled manpower in the area councils (Nursing Services and College of Nursing)	Engagement of Nurse/Midwife(per month) @ ₦120,000.00/unit x 150 units x 1 days x 12	₦216,000,000	₦216,000,000	₦0	₦0

202.0.3.1.2	Engagement of 10 best Nurses from FCT College of Nursing Sciences Gwagwalada (Nursing Services and College of Nursing)	Engagement of Nurse/Midwife(per month) @ ₦120,000.00/unit x 10 units x 1 days x 12	₦14,400,000	₦14,400,000	₦0	₦0
-------------	--	---	-------------	-------------	----	----

FCT Primary Health Care Board (FCT PHCB)

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
269.0.1	Strengthening PHCs to Provide Oral Health Services		₦23,630,000.00	₦23,630,000.00	₦0.00	₦0.00
269.0.1.1	Baseline assessment and Strengthening PHC for Oral Health Through Capacity Building and equipping PHCs with tools for Oral Health Services		₦23,630,000.00	₦23,630,000.00	₦0.00	₦0.00
269.0.1.1.1	Conduct a Baseline Oral Health need assessment in 60 Primary Health Care facilities in the FCT (FCT Primary Health Care Board(FCT PHCB))	Communication (Phone calls)/activity @ ₦10,000.00/unit x 1 units x 1 days x 1	₦2,775,000	₦2,775,000	₦0	₦0
269.0.1.1.2	Conduct 2-day kick off residential capacity building workshop on Oral health integration in PHC (Pilot) among 20 PHC workers (FCT Primary Health Care Board(FCT PHCB))	Hotel Accommodation (3-Star) @ ₦50,000.00/unit x 25 units x 2 days x 1	₦5,490,000	₦5,490,000	₦0	₦0
269.0.1.1.3	Implement monthly 4days mentoring and supportive supervision for oral health services in selected intervention facilities (4 supervisors) (FCT Primary Health Care Board(FCT PHCB))	Stipend for field work/supervision @ ₦20,000.00/unit x 4 units x 4 days x 12	₦6,900,000	₦6,900,000	₦0	₦0

269.0.1.1.4	Conduct 2-day non-residential capacity building workshop on integration Oral Health Services in PHC (Pilot) among 20 PHC workers (FCT Primary Health Care Board(FCT PHCB))	Local Transportation/ day(within Abuja) @ ₦15,000.00/unit x 25 units x 2 days x 1	₦2,335,000	₦2,335,000	₦0	₦0
269.0.1.1.5	Conduct a endline Oral Health assessment in the intervention Primary Health Care facilities in the FCT (FCT Primary Health Care Board(FCT PHCB))	Stipend(per day)for Research Assistant @ ₦50,000.00/unit x 10 units x 3 days x 1	₦2,400,000	₦2,400,000	₦0	₦0
269.0.1.1.6	1 day Report dissemination meeting with 50 stakeholders on oral health services in PHC (FCT Primary Health Care Board(FCT PHCB))	Hall/below 500prs capacity(3-Star) @ ₦500,000.00/unit x 1 units x 1 days x 1	₦3,730,000	₦3,730,000	₦0	₦0

Department of Medical & Diagnostics and PHERMC

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
275.0.1	Adoption, domestication and dissemination of National Policies for effective governance		₦21,121,500.00	₦18,790,500.00	₦0.00	₦2,331,000.00
275.0.1.1	To adopt and disseminate the National Standard Treatment Guideline (NTSG) 3rd Edition		₦3,013,000.00	₦2,540,000.00	₦0.00	₦473,000.00
275.0.1.1.1	Conduct a 3-day non-residential meeting of 51 key stakeholders to adopt and disseminate the 3rd Edition of the National Standard Treatment Guidelines including a facilitator (Medical & Diagnostics & PHERMC)	Meeting Room @ ₦300,000.00/unit x 1 units x 3 days x 1	₦2,473,000	₦2,000,000	₦0	₦473,000

275.0.1.1.2	Internet Subscription for M&D (Medical & Diagnostics & PHERMC)	Internet data bundle(unlimited) @ ₦45,000.00/unit x 1 units x 1 days x 12	₦540,000	₦540,000	₦0	₦0
275.0.1.2	To domesticate and operationalize the National Blood Banking Policy in the FCT		₦6,285,000.00	₦4,437,000.00	₦0.00	₦1,848,000.00
275.0.1.2.1	Conduct a 3-day non-residential meeting of 37 key stakeholders with a Facilitator to adopt and domesticate the National Blood Banking Policy (Medical & Diagnostics & PHERMC)	Meeting Room @ ₦300,000.00/unit x 1 units x 3 days x 1	₦3,848,000	₦2,500,000	₦0	₦1,348,000
275.0.1.2.2	Conduct a 1-day non-residential meeting of 20 key stakeholders and 1 Facilitator to validate the FCT Blood Banking Policy (Medical & Diagnostics & PHERMC)	Tea (3-star) @ ₦7,000.00/unit x 21 units x 1 days x 1	₦437,000	₦437,000	₦0	₦0
275.0.1.2.3	Printing and dissemination of 200 copies of the validated FCT Blood Banking Policy (Medical & Diagnostics & PHERMC)	Printing of documents (10-50 pages) - Coloured @ ₦10,000.00/unit x 200 units x 1 days x 1	₦2,000,000	₦1,500,000	₦0	₦500,000
275.0.1.3	Domestication and operationalize the Antimicrobial Resistance (AMR) Governance Manual		₦11,823,500.00	₦11,813,500.00	₦0.00	₦10,000.00
275.0.1.3.1	Conduct a 4-day non-residential meeting of 53 Key stakeholders with 1 Facilitator to adopt and domesticate the Antimicrobial Resistance Governance Manual (surveillance mechanism for monitoring antimicrobial use and consumption) (Medical & Diagnostics & PHERMC)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 4 days x 1	₦6,451,500	₦6,441,500	₦0	₦10,000
275.0.1.3.2	Conduct a 1 day non-residential meeting of 25 key stakeholders to validate the FCT AMR Governance Manual, State Antimicrobial Stewardship and draft legislation on the use, availability and quality of antimicrobials. (Medical & Diagnostics & PHERMC)	Honorarium (Basic) @ ₦100,000.00/unit x 1 units x 1 days x 1	₦617,000	₦617,000	₦0	₦0

275.0.1.3.3	Print and disseminate 250 copies of the validated AMR Governance Manual and State Stewardship Plan (Medical & Diagnostics & PHERMC)	Printing(1-50 pages) - Black and White @ ₦15,000.00/unit x 250 units x 1 days x 1	₦3,750,000	₦3,750,000	₦0	₦0
275.0.1.3.4	Recommend the constitution and inauguration of 15 member FCT AMR-TWG in line with FMoH recommendation (Medical & Diagnostics & PHERMC)	Ream of A4 Paper(White) @ ₦15,000.00/unit x 1 units x 1 days x 1	₦165,000	₦165,000	₦0	₦0
275.0.1.3.5	Conduct a 1-day quarterly meeting of the 15 member FCT AMR-TWG (Medical & Diagnostics & PHERMC)	Ream of A4 Paper(White) @ ₦15,000.00/unit x 2 units x 1 days x 4	₦840,000	₦840,000	₦0	₦0
277.0.2	Strengthen Quality Assurance (QA) systems of private health facilities in the FCT		₦77,609,400.00	₦77,609,400.00	₦0.00	₦0.00
277.0.2.1	To improve quality assurance (QA) Assessment of Private Medical Laboratories in the FCT		₦13,697,000.00	₦13,697,000.00	₦0.00	₦0.00
277.0.2.1.1	Conduct a 3-day capacity building workshop of 10 M&D Staff on Quality Management System (QMS) with 1 Facilitators (Medical & Diagnostics & PHERMC)	Honorarium (Basic) @ ₦100,000.00/unit x 1 units x 3 days x 1	₦1,377,000	₦1,377,000	₦0	₦0
277.0.2.1.2	Conduct a 3-day biannual workshop on QMS for 62 persons from private medical laboratories with 2 Facilitators (Medical & Diagnostics & PHERMC)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 3 days x 2	₦11,150,000	₦11,150,000	₦0	₦0
277.0.2.1.3	Conduct a quarterly 3-day quality assurance assessment of 30 private medical laboratories involving 5 persons. (Medical & Diagnostics & PHERMC)	Refreshment @ ₦10,000.00/unit x 5 units x 3 days x 4	₦1,080,000	₦1,080,000	₦0	₦0
277.0.2.1.4	Procure 2 sample transport carrier for transport of samples to select laboratories for assessment (Medical & Diagnostics & PHERMC)	Sample transport Carrier bag @ ₦45,000.00/unit x	₦90,000	₦90,000	₦0	₦0

		2 units x 1 days x 1				
277.0.2.2	Strengthen coordination and compliance to infection Prevention and Control (IPC)/HCWM		₦63,912,400.00	₦63,912,400.00	₦0.00	₦0.00
277.0.2.2.1	Conduct quarterly 3-day Infection Prevention and Control/Health Care Waste Management(IPC/HCWM) capacity building of 102 persons from 50 Private PHFs and 3 Resource Persons (Medical & Diagnostics & PHERMC)	Honorarium (Basic) @ ₦100,000.00/unit x 3 units x 3 days x 4	₦33,912,400	₦33,912,400	₦0	₦0
277.0.2.2.2	Printing and dissemination of 10000 IEC materials on IPC/HCWM (Medical & Diagnostics & PHERMC)	Printing of IEC Material(A4 size - colour) @ ₦3,000.00/unit x 10000 units x 1 days x 1	₦30,000,000	₦30,000,000	₦0	₦0
277.0.3	Strengthen regulatory oversights of private health facilities in the FCT		₦410,660,000.00	₦410,660,000.00	₦0.00	₦0.00
277.0.3.1	Strengthen compliance of Private Health Facilities to established standards		₦42,860,000.00	₦42,860,000.00	₦0.00	₦0.00
277.0.3.1.1	Carry out preliminary/repeat preliminary inspection exercise of 15 new private health facilities by a Team of 8 persons 8times monthly (Medical & Diagnostics & PHERMC)	Fueling/Ltr @ ₦1,000.00/unit x 30 units x 8 days x 12	₦11,260,000	₦11,260,000	₦0	₦0
277.0.3.1.2	Carry out pre-registration/follow-up inspection exercise of 20 private health facilities by a Team of 8 persons monthly (Medical & Diagnostics & PHERMC)	Fueling/Ltr @ ₦1,000.00/unit x 40 units x 1 days x 1	₦820,000	₦820,000	₦0	₦0
277.0.3.1.3	Carry out pre-full registration inspection exercise of 15 provisionally registered private health facilities by a Team of 8 persons monthly (Medical & Diagnostics & PHERMC)	Fueling/Ltr @ ₦1,000.00/unit x 20 units x 6 days x 12	₦7,740,000	₦7,740,000	₦0	₦0
277.0.3.1.4	Carry out routine monitoring/follow-up inspection exercise of 52 registered private health facilities by a Team of 6 persons monthly (Medical & Diagnostics & PHERMC)	Fueling/Ltr @ ₦1,000.00/unit x 35 units x 12 days x 12	₦15,900,000	₦15,900,000	₦0	₦0
277.0.3.1.5	Carry out 10 emergency inspections (when the need arise) of private health facilities quarterly by a team of 5 persons (Medical & Diagnostics & PHERMC)	Fueling/Ltr @ ₦1,000.00/unit x 5 units x 5 days x 12	₦3,300,000	₦3,300,000	₦0	₦0

277.0.3.1.6	Carry out 10 relocation/follow-up inspections (when the need arise) of private health facilities quarterly by a team of 5 persons (Medical & Diagnostics & PHERMC)	Fueling/Ltr @ ₦1,000.00/unit x 30 units x 4 days x 12	₦3,840,000	₦3,840,000	₦0	₦0
277.0.3.2	Strengthen PHERMC regulatory capacity		₦367,800,000.00	₦367,800,000.00	₦0.00	₦0.00
277.0.3.2.1	Purchase 1 printer, 3 printer cartridges, 3 toners for existing photocopier, 2pcs USB drives and external hard drives (2pcs SSD) (Medical & Diagnostics & PHERMC)	Desktop Computer @ ₦800,000.00/unit x 3 units x 1 days x 1	₦3,460,000	₦3,460,000	₦0	₦0
277.0.3.2.2	Purchase of operational/utility vehicles (one 18-seater Toyota Hiace Bus and 1 utility Hilux) (Medical & Diagnostics & PHERMC)	Utility Vehicle Procurement (Double Cabin Pick-Up) @ ₦80,000,000.00/unit x 2 units x 1 days x 1	₦238,000,000	₦238,000,000	₦0	₦0
277.0.3.2.3	Quarterly repairs and servicing of PHERMC Inspection Vehicles (Medical & Diagnostics & PHERMC)	Fuel & Maintenance of vehicles (Field work) @ ₦100,000.00/unit x 2 units x 1 days x 4	₦800,000	₦800,000	₦0	₦0
277.0.3.2.4	Provision of PHERMC Office Space (Medical & Diagnostics & PHERMC)	Office Accommodation for PHERMC (Rent) @ ₦100,000,000.00/unit x 1 units x 1 days x 1	₦100,000,000	₦100,000,000	₦0	₦0
277.0.3.2.5	Provision of Monthly Internet Data Bundle for PHERMC (Medical & Diagnostics & PHERMC)	Internet data bundle(unlimited) @ ₦45,000.00/unit x 1 units x 1 days x 12	₦540,000	₦540,000	₦0	₦0

277.0.3.2.6	Renewal of PHERMC ePortal & Web Hosting Service (Medical & Diagnostics & PHERMC)	Renewal of PHERMC portal Hosting services @ ₦5,000,000.00/unit x 2 units x 1 days x 1	₦10,000,000	₦10,000,000	₦0	₦0
277.0.3.2.7	Develop and deploy a fully functional PHERMC ePortal (Medical & Diagnostics & PHERMC)	Development PHERMC Portal @ ₦15,000,000.00/unit x 1 units x 1 days x 1	₦15,000,000	₦15,000,000	₦0	₦0
277.0.4	Strengthen the Emergency Medical Services (EMS) in the FCT		₦2,136,575,000.00	₦2,136,575,000.00	₦0.00	₦0.00
277.0.4.1	To improve EMS operational efficiency		₦1,844,275,000.00	₦1,844,275,000.00	₦0.00	₦0.00
277.0.4.1.1	Purchase long range 2-way radio (10 pcs) communication gadgets for emergency response (Medical & Diagnostics & PHERMC)	2-Way Ambulance Radio @ ₦3,107,500.00/unit x 10 units x 1 days x 1	₦31,075,000	₦31,075,000	₦0	₦0
277.0.4.1.2	Purchase of customized/branded EMS reflective and non-reflective jackets (30 pcs each) (Medical & Diagnostics & PHERMC)	Branded jackets @ ₦20,000.00/unit x 30 units x 1 days x 1	₦600,000	₦600,000	₦0	₦0
277.0.4.1.3	Purchase of 3 Desktop (All-in-One) Computers, 1 Photocopier, 1 Printer and consumables (toners, cartridges) for EMS (Medical & Diagnostics & PHERMC)	Desktop Computer @ ₦800,000.00/unit x 3 units x 1 days x 1	₦3,400,000	₦3,400,000	₦0	₦0
277.0.4.1.4	Quarterly repairs and servicing of Ambulances (Medical & Diagnostics & PHERMC)	Servicing of Ambulance @ ₦150,000.00/unit x 4 units x 1 days x 4	₦2,400,000	₦2,400,000	₦0	₦0
277.0.4.1.5	Purchase of 20 ambulances (15 BLS and 5 ALS) (Medical & Diagnostics & PHERMC)	Procurement of BLS Ambulance @	₦1,800,000,000	₦1,800,000,000	₦0	₦0

		₦80,000,000.00/unit x 15 units x 1 days x 1				
277.0.4.1.6	Biannual BLS Training of 50 EMS staff (Medical & Diagnostics & PHERMC)	BLS Training @ ₦100,000.00/unit x 25 units x 1 days x 2	₦5,750,000	₦5,750,000	₦0	₦0
277.0.4.1.7	ALS Training of 5 EMS Staff (Medical & Diagnostics & PHERMC)	ALS Training @ ₦195,000.00/unit x 5 units x 1 days x 1	₦1,050,000	₦1,050,000	₦0	₦0
277.0.4.2	To improve operational efficiency of Rural Emergency Services and Maternal Transportation (RESMAT)		₦292,300,000.00	₦292,300,000.00	₦0.00	₦0.00
277.0.4.2.1	Conduct a 1-day key stakeholders engagement of 30 persons to identify and prioritize hard-to-reach communities with high maternal and neonatal mortality rates in the FCT with 1 Facilitator (Medical & Diagnostics & PHERMC)		₦0	₦NaN	₦0	₦0
277.0.4.2.2	Conduct a 2-day stakeholder's engagement of 60 persons with 1 Facilitator to develop SOP for RESMAT call triaging, dispatch, and referral coordination. (Medical & Diagnostics & PHERMC)		₦0	₦NaN	₦0	₦0
277.0.4.2.3	Procurement or development of digital dispatch solution for RESMAT with capabilities for real time geolocation, caller tracking, and dispatch/referral escalation (Medical & Diagnostics & PHERMC)	GPS Tracking Package for Ambulance/per vehicle @ ₦100,000.00/unit x 15 units x 1 days x 1	₦11,500,000	₦11,500,000	₦0	₦0
277.0.4.2.4	Procurement and deployment of 15 Keke Ambulances to prioritized hard-to-reach communities in the six Area Councils of FCT (Medical & Diagnostics & PHERMC)	Procurement of Keke Ambulance @ ₦9,000,000.00/unit x 30 units x 1 days x 1	₦270,000,000	₦270,000,000	₦0	₦0
277.0.4.2.5	Engage and deploy 15 Drivers and Health Escorts each for the Keke Ambulances	Stipend for CHEW(at PHCs) @	₦10,800,000	₦10,800,000	₦0	₦0

	(Medical & Diagnostics & PHERMC)	₦60,000.00/unit x 15 units x 1 days x 12				
277.0.4.2.6	Conduct a 1-day quarterly sensitization workshop for 80 persons (CHIPs/Community Focal Persons, PHC OICs) on RESMAT (Medical & Diagnostics & PHERMC)		₦0	₦NaN	₦0	₦0
277.0.4.2.7	Carryout 3-day quarterly capacity building of 60 REMSAT Staff and PHC Healthcare Workers on patient (maternal and neonate) transport with 1 Facilitator across the six area councils (Medical & Diagnostics & PHERMC)		₦0	₦NaN	₦0	₦0

FCT Hospitals Management Board (FCT HMB)

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
527.0.1	Quality Radio diagnostic services		₦10,992,000,000.0	₦10,992,000,000.0	₦0.00	₦0.00
527.0.1.1	Improve radiological services in secondary health facilities		₦10,992,000,000.0	₦10,992,000,000.0	₦0.00	₦0.00
527.0.1.1.1	Purchase of Radiological equipment for secondary health facilities (FCT Hospitals Management Board(FCT HMB))	CT Scan Machine @ ₦700,000,000.00/ unit x 5 units x 1 days x 1	₦10,992,000,000	₦10,992,000,000	₦0	₦0
528.0.2	Secure uninterrupted electric power supply in FCTA Secondary Health Facilities		₦3,050,000,000	₦3,050,000,000.00	₦0.00	₦0.00
528.0.2.1	Provide alternative electric power supply in secondary health facilities		₦3,050,000,000	₦3,050,000,000.00	₦0.00	₦0.00
528.0.2.1.1	Purchase Diesel Generators for 14 Secondary Health Facilities (FCT Hospitals Management Board(FCT HMB))	350KVA Diesel Generator @ ₦100,000,000.00/ unit x 10 units x 1 days x 1	₦3,050,000,000	₦3,050,000,000	₦0	₦0

529.0.3	Enhancement of Emergency Medical Services (EMS) through the provision of Basic and ICU ambulances to secondary health facilities.		₦6,720,000,000	₦6,720,000,000.00	₦0.00	₦0.00
529.0.3.1	Improve Ambulance services in the secondary health facilities		₦6,720,000,000	₦6,720,000,000.00	₦0.00	₦0.00
529.0.3.1.1	Procure and distribute Basic and Advanced life support ambulances to 14 secondary health facilities to strengthen emergency medical and referral services and ensure timely patient transportation. (FCT Hospitals Management Board(FCT HMB))	Procurement of ALS Ambulance @ ₦120,000,000.00/ unit x 28 units x 1 days x 1	₦6,720,000,000	₦6,720,000,000	₦0	₦0
530.0.4	Strengthen health facility operations through improved mobility and logistics support for administrative and supervisory functions.		₦2,800,000,000	₦2,800,000,000.00	₦0.00	₦0.00
530.0.4.1	Procure operational vehicles for the Hospital Management Board and 14 General Hospitals to facilitate supervision, coordination, and efficient service delivery.		₦2,800,000,000	₦2,800,000,000.00	₦0.00	₦0.00
530.0.4.1.1	Purchase and distribute 35 operational vehicles (Toyota Hilux) to the Hospital Management Board and 14 General Hospitals to improve supervision, logistics, and overall management of secondary health care services. (FCT Hospitals Management Board(FCT HMB))	Utility Vehicle Procurement (Double Cabin Pick-Up) @ ₦80,000,000.00/unit x 35 units x 1 days x 1	₦2,800,000,000	₦2,800,000,000	₦0	₦0
532.0.5	Strengthen health facilities infrastructure to enhance service delivery, patient experience, and operational efficiency.		₦14,000,000,000	₦14,000,000,000.0	₦0.00	₦0.00
532.0.5.1	Implement a holistic infrastructure improvement program encompassing construction, renovation, rehabilitation, and upgrading of building infrastructure in secondary health facilities.		₦14,000,000,000	₦14,000,000,000.0	₦0.00	₦0.00
532.0.5.1.1	Carry out complete infrastructural renovation of 14 secondary health facilities to restore structural integrity, upgrade utilities, and enhance the overall service environment. (FCT Hospitals Management Board(FCT HMB))	Renovation of Hospital Infrastructure @ ₦1,000,000,000.00/unit x 14 units x 1 days x 1	₦14,000,000,000	₦14,000,000,000	₦0	₦0

Health Planning, Research & Statistics Department

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
273.0.1	Improve the health status of FCT residents through the provision of timely, accurate and reliable health information services at all levels, for evidenced based decision making.		₦6,960,000.00	₦6,960,000.00	₦0.00	₦0.00
273.0.1.1	Strengthen institutional framework and coordination for HIS at all levels		₦6,960,000.00	₦6,960,000.00	₦0.00	₦0.00
273.0.1.1.1	Conduct one day bimonthly non-residential data review meeting for 30 stakeholders (Health Planning, Research & Statistics Department)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 6	₦6,960,000	₦6,960,000	₦0	₦0
507.0.2	Strengthen health facility plots oversight through inter-agency collaboration and centralized facility tracking mechanisms.		₦4,236,000.00	₦4,236,000.00	₦0.00	₦0.00
507.0.2.1	Establish a health facility plots coordination framework that consolidates facility plots data, monitors development progress, and facilitates collaboration with land management departments and agencies.		₦4,236,000.00	₦4,236,000.00	₦0.00	₦0.00
507.0.2.1.1	Conduct 10 days joint facility verification exercises by 16 persons (2 groups) drawn with land management Departments, Agencies and Area Councils to validate land use and development status of health-designated plots. (Health Planning, Research & Statistics Department)	Hiring of vehicle (within FCC) @ ₦50,000.00/unit x 2 units x 5 days x 1	₦3,240,000	₦3,240,000	₦0	₦0
507.0.2.1.2	Convene bi-annual inter-agency review meetings with 16 representatives of land management Departments, Agencies and Area Councils to assess progress, resolve land use conflicts, and align health infrastructure development priorities. (Health Planning, Research & Statistics Department)	Lunch (3-star) @ ₦12,000.00/unit x 16 units x 1 days x 2	₦996,000	₦996,000	₦0	₦0
519.0.3	Strengthen operational capacity and effectiveness to coordinate multi-sectoral health research activities across the FCT		₦7,398,000.00	₦7,398,000.00	₦0.00	₦0.00

519.0.3.1	Develop and operationalize a comprehensive Health Research Governance Framework, including standardized operating procedures (SOPs), ethical review of protocols, stakeholder coordination mechanisms, and a digital research registry.		₦7,398,000.00	₦7,398,000.00	₦0.00	₦0.00
519.0.3.1.1	Conduct a 2-Day non-residential workshop for 20 persons with 1(one) resource persons to develop the FCT health research policy (Health Planning, Research & Statistics Department)	Tea (3-star) @ ₦7,000.00/unit x 21 units x 2 days x 1	₦1,668,000	₦1,668,000	₦0	₦0
519.0.3.1.2	conduct 1-day non-residential stakeholders meeting of 30 persons to validate the developed FCT health research policy (Health Planning, Research & Statistics Department)	Refreshment @ ₦10,000.00/unit x 30 units x 1 days x 1	₦760,000	₦760,000	₦0	₦0
519.0.3.1.3	Print and disseminate 100 copies of FCT health research policy (Health Planning, Research & Statistics Department)	Printing of documents (10-50 pages) - Coloured @ ₦10,000.00/unit x 100 units x 1 days x 1	₦1,000,000	₦1,000,000	₦0	₦0
519.0.3.1.4	Conduct 1-Day Quarterly non-residential meeting of 20 -member Health Research Technical Working Group (Health Planning, Research & Statistics Department)	Lunch (3-star) @ ₦12,000.00/unit x 20 units x 1 days x 4	₦2,480,000	₦2,480,000	₦0	₦0
519.0.3.1.5	Convene 1-Day non-residential annual FCT health research stakeholders forum of 50 persons (Health Planning, Research & Statistics Department)	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 1 days x 1	₦1,490,000	₦1,490,000	₦0	₦0
520.0.4	Enhance the operational capacity of existing health research oversight structure.		₦28,654,000.00	₦25,154,000.00	₦0.00	₦3,500,000.00
520.0.4.1	Develop and implement a standardized protocol review and monitoring framework, including digital tools for submission tracking, reviewer assignment, and field monitoring of approved studies.		₦28,654,000.00	₦25,154,000.00	₦0.00	₦3,500,000.00
520.0.4.1.1	Conduct 1-day non-residential quarterly Health Research Ethics Committee review meetings for 20 persons. (Health Planning, Research & Statistics Department)	Lunch (3-star) @ ₦12,000.00/unit x 20 units x 1 days x 4	₦5,400,000	₦5,400,000	₦0	₦0

	Department)					
520.0.4.1.2	Conduct a 3-day non-residential capacity building workshop for 20 members of FCT Health Research Ethics Committee (FCT HREC) with 3 resource persons on health research ethics code, practice and regulation. (Health Planning, Research & Statistics Department)	Lunch (3-star) @ ₦12,000.00/unit x 22 units x 3 days x 1	₦3,234,000	₦3,234,000	₦0	₦0
520.0.4.1.3	Conduct 1-day quarterly monitoring of conduct of approved health research by 10 persons drawn from FCT HREC & Health Research TWG (Health Planning, Research & Statistics Department)	Hiring of vehicle (within FCC) @ ₦50,000.00/unit x 1 units x 1 days x 4	₦1,520,000	₦1,520,000	₦0	₦0
520.0.4.1.4	Establishment of Digital Health Research Ethics Application System (Health Planning, Research & Statistics Department)	Training & Capacity Building (Digital health research application system) @ ₦3,000,000.00/unit x 1 units x 1 days x 1	₦18,500,000	₦15,000,000	₦0	₦3,500,000
531.0.5	Upgrade administrative and training infrastructure within the HPRS department to support efficient service delivery and capacity building.		₦15,265,000.00	₦15,265,000.00	₦0.00	₦0.00
531.0.5.1	Procure and deploy essential office furniture, equipment, and ICT training tools to support administrative functions and workforce development.		₦15,265,000.00	₦15,265,000.00	₦0.00	₦0.00
531.0.5.1.1	Procurement and Installation of Office Furniture and Equipment (Health Planning, Research & Statistics Department)	Office Table(Senior Executive) @ ₦250,000.00/unit x 2 units x 1 days x 1	₦7,500,000	₦7,500,000	₦0	₦0
531.0.5.1.2	Procurement of ICT Equipment for Staff Training and Digital Workshops (Health Planning, Research & Statistics Department)	Purchase of Projector @ ₦850,000.00/unit x 1 units x 1 days x 1	₦7,765,000	₦7,765,000	₦0	₦0

FCT Health Services & Environment Secretariat (Headquarter)

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
533.0.1	Expand access to essential maternal health services through targeted investments in antenatal care, skilled birth attendance, and facility-based deliveries.		₦2,983,000,000.00	₦2,983,000,000.00	₦0.00	₦0.00
533.0.1.1	Implement free antenatal care and delivery services at public health facilities across the FCT, including community outreach and awareness campaigns to promote uptake.		₦2,983,000,000.00	₦2,983,000,000.00	₦0.00	₦0.00
533.0.1.1.1	Provide free Caesarean section services for up to 6,500 pregnant women delivering at public health facilities across the FCT to reduce maternal and neonatal complications (FCT Health Services & Environment Secretariat(Headquarter))	Caesareans section fee @ ₦180,000.00/unit x 1625 units x 1 days x 4	₦1,170,000,000	₦1,170,000,000	₦0	₦0
533.0.1.1.2	Deliver free normal (spontaneous vaginal) delivery services for up to 18,500 pregnant women at public health facilities to promote safe childbirth and increase facility-based deliveries.(FCT Health Services & Environment Secretariat(Headquarter))	Spontaneous vaginal(normal) delivery fee @ ₦98,000.00/unit x 4625 units x 1 days x 4	₦1,813,000,000	₦1,813,000,000	₦0	₦0
534.0.2	Scale up recruitment, deployment, and retention of qualified Medical and Health Officers in underserved secondary health facilities across the FCT.		₦6,313,841,328.00	₦6,313,841,328.00	₦0.00	₦0.00
534.0.2.1	Conduct targeted recruitment drives for various cadres of Medical and Health Officers, prioritizing critical specialties and high-need secondary health facilities		₦6,313,841,328.00	₦6,313,841,328.00	₦0.00	₦0.00
534.0.2.1.1	Recruitment and deployment of 65 medical consultants in critical specialties and 147 medical/dental officers to high-need secondary health facilities in the FCT. (FCT Health Services & Environment Secretariat(Headquarter))	Medical Consultant salary(monthly) @ ₦1,003,740.00/unit x 65 units x 1 days x 12	₦2,254,823,496	₦2,254,823,496	₦0	₦0
534.0.2.1.2	Recruitment and deployment of other cadres of frontline health workers (nurses, midwives,	Nurse/Midwife salary(monthly) @	₦3,983,723,832	₦3,983,723,832	₦0	₦0

	pharmacists, lab scientists, radiographers, Physiotherapists, Optician etc.) to strengthen service delivery in secondary health facilities. (FCT Health Services & Environment Secretariat(Headquarter))	₦570,991.00/unit x 529 units x 1 days x 12				
534.0.2.1.3	Conduct a 2-Day Non-residential 9-Cluster-Based Orientation and On-boarding Program for 900 newly recruited medical & health workers in secondary health facilities (FCT Health Services & Environment Secretariat(Headquarter))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 2 days x 9	₦75,294,000	₦75,294,000	₦0	₦0
534.0.3	Scale up the recruitment and retention of frontline health workers in Primary Health Care Centres across the FCT.		₦2,528,926,828.00	₦2,528,926,828.00	₦0.00	₦0.00
534.0.3.1	Undertake a community-based health workforce recruitment and deployment program targeting critical cadres Nurses, Midwives, CHEWs, etc.)		₦2,528,926,828.00	₦2,528,926,828.00	₦0.00	₦0.00
534.0.3.1.1	Recruitment and deployment of 1110 frontline health workers and 400 support staff to priority Primary Health Care Centres in underserved wards of the FCT. (FCT Health Services & Environment Secretariat(Headquarter))	Salary for CHEW at PHC(per month) @ ₦81,615.00/unit x 72 units x 1 days x 12	₦2,446,026,828	₦2,446,026,828	₦0	₦0
534.0.3.1.2	Conduct a 2-Day Non-residential 10-Cluster-Based Orientation and On-boarding Program for 1,000 newly recruited PHC Workers (FCT Health Services & Environment Secretariat(Headquarter))	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 10 units x 2 days x 1	₦82,900,000	₦82,900,000	₦0	₦0

Activity Cost Matrix
Section C: Area Councils Health Departments and BHCPF Supported Facilities

HSSB:

Number	Sub/Operational Plan Activities	Narrative	Total Annual Cost (₦)	Total Government Fund	Other Sources Of Funds	Funding Gap
Grand Total			₦7,951,219,550.00	₦3,707,404,799.97	₦216,095,599.98	₦4,027,719,150.05
1.2.2	Comprehensive and intentional communication strategy for stakeholder engagement and advocacy		₦1,000,000.00	₦0.00	₦0.00	₦1,000,000.00
1.2.2.2	Strengthen existing communication mechanisms e.g. phone-in TV/Radio/Social media/Media hub programs, Servicom for feedback and functional grievance redress		₦1,000,000.00	₦0.00	₦0.00	₦1,000,000.00
1.2.2.2.1	Conduct quarterly ward review meeting with 10 members of the ward grievance redress committee to review activities of the committee (KUJE PHC)	Refreshment @ ₦10,000.00/unit x 10 units x 1 days x 4	₦1,000,000	₦0	₦0	₦1,000,000
1.2.2.2.2	Conduct quarterly ward level meeting with 10 to review the activities of the ward grievances redress committee (GAUBE PHC)		₦0	₦0	₦0	₦0
1.4.4	A Sector Wide Action Plan (SWAp) to defragment health system programming and funding		₦110,951,500.00	₦82,399,000.00	₦1,820,000.00	₦26,732,500.00
1.4.4.3	Support to HMB, SPHCDA/B, and LGA Health Authorities on the development and consolidation of health facilities AOP (One Plan) focusing on SWAp priorities.		₦110,901,500.00	₦82,349,000.00	₦1,820,000.00	₦26,732,500.00
1.4.4.3.1	Conduct a one day 25 members non-residential quarterly 2026 AOP implementation review meetings at the Area council secretariat (Primary Health Care Department-AMAC)	Tea (4/5-star) @ ₦10,000.00/unit x 25 units x 1 days x 4	₦4,950,000	₦4,950,000	₦0	₦0

1.4.4.3.2	Conduct a 1-day 25 member non-residential 2026 AOP implementation review meeting at the Area council secretariat (Primary Health Care Department-BWARI)	Tea (3-star), Area Council Level @ ₦5,000.00/unit x 25 units x 1 days x 4	₦3,597,500	₦1,500,000	₦0	₦2,097,500
1.4.4.3.3	Conduct a two days non-residential Area council health sector 2026 Joint Annual Review (JAR) Meeting comprising 100 participant at the area council, with 2 facilitators. (Primary Health Care Department-AMAC)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 2 days x 1	₦10,032,000	₦10,032,000	₦0	₦0
1.4.4.3.4	Conduct a 2-day Area Council Health Sector 2026 annual Review Meeting Comprising 100 Participants at the Area council with 3 Facilitators (Primary Health Care Department-BWARI)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 2 days x 1	₦4,164,000	₦2,000,000	₦0	₦2,164,000
1.4.4.3.5	Conduct a 3-day non - residential workshop to develop Area council AOP/HF plan with 62 Persons (Primary Health Care Department-KUJE)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 3 days x 1	₦6,867,000	₦6,847,000	₦0	₦20,000
1.4.4.3.6	Conduct a 3 day 100 member's team non-residential workshop to develop 2027 Area Council health facility plans with 2 facilitators. (Primary Health Care Department-AMAC)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 3 days x 1	₦14,768,000	₦14,768,000	₦0	₦0
1.4.4.3.7	Conduct a 3-day 100 members non-residential workshop to develop 2027 Area Council Health Facility Annual Operational Plan with 2 Facilitators (Primary Health Care Department-BWARI)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 3 days x 1	₦12,720,000	₦4,000,000	₦0	₦8,720,000

1.4.4.3.8	Conduct a 2-day 34 member non-residential workshop to develop 2027 Area Council AOP with 2 facilitators (Primary Health Care Department-AMAC)	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 2 days x 1	₦3,955,000	₦3,955,000	₦0	₦0
1.4.4.3.9	Conduct a 2-day 30 member team non-residential workshop to develop 2027 Area Council Annual Operational Plan with 2 facilitators (Primary Health Care Department-BWARI)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 2 days x 1	₦2,615,000	₦1,500,000	₦0	₦1,115,000
1.4.4.3.10	Conduct a 2-day residential 2027 Area Council AOP harmonization workshop with 50 participants with 2 facilitators (Primary Health Care Department-AMAC)	Hotel Accommodation (3-Star) @ ₦50,000.00/unit x 52 units x 3 days x 1	₦16,822,000	₦16,822,000	₦0	₦0
1.4.4.3.11	Conduct a 2-day 50 members Residential workshop for harmonization of 2027 Area Council AOP with 2 facilitators (Primary Health Care Department-BWARI)	Hotel Accommodation (3-Star) @ ₦50,000.00/unit x 52 units x 3 days x 1	₦15,946,000	₦5,000,000	₦0	₦10,946,000
1.4.4.3.12	administrative system (Primary Health Care Department-KWALI)	Refreshment @ ₦10,000.00/unit x 3 units x 3 days x 4	₦780,000	₦780,000	₦0	₦0
1.4.4.3.13	Conduct LGA and health facility AOP development and consolidation (Primary Health Care Department-GWAGWALADA)	Refreshment @ ₦10,000.00/unit x 10 units x 5 days x 1	₦620,000	₦0	₦0	₦620,000
1.4.4.3.14	Adequate provision of receipt (RUBOCHI PHC)	Transportation(within Area Council) @ ₦5,000.00/unit x 1 units x 1 days x 4	₦56,000	₦56,000	₦0	₦0

1.4.4.3.15	Contract of fence and gate (KWAKU PHC)	9 Inches Block @ ₦700.00/unit x 3500 units x 1 days x 1	₦3,750,000	₦3,750,000	₦0	₦0
1.4.4.3.16	Provision of plastic chairs, tables and light bulb (KUJEKWA PHC)	Purchase of Office Table @ ₦250,000.00/unit x 5 units x 1 days x 1	₦1,739,000	₦1,739,000	₦0	₦0
1.4.4.3.17	Printing of Patient Management Cards and Financial tools (KUCHINGORO PHC)	Printing enrollee folder @ ₦300.00/unit x 50 units x 12 days x 4	₦840,000	₦0	₦840,000	₦0
1.4.4.3.18	Printing of Patient Management Cards and Financial tools (KARSHI PHC)	Printing enrollee folder @ ₦300.00/unit x 50 units x 1 days x 12	₦200,000	₦100,000	₦100,000	₦0
1.4.4.3.19	Printing of Patient Management Cards and Financial tools (APO PHC)	Printing enrollee folder @ ₦300.00/unit x 300 units x 1 days x 4	₦1,380,000	₦500,000	₦880,000	₦0
1.4.4.3.20	Conduct a 2 day non -residential workshop with 60 persons to health facility and harmonize AC AOP. (Primary Health Care Department-KUJE)	Hall/less than 50prs capacity (3- Star) @ ₦300,000.00/unit x 1 units x 2 days x 1	₦4,080,000	₦4,050,000	₦0	₦30,000
1.4.4.3.21	Map out the proportion of AOPs with health facility plans consolidated through one day HF review meeting with HF in charges (Primary Health Care Department-GWAGWALADA)	Refreshment @ ₦10,000.00/unit x 34 units x 1 days x 1	₦510,000	₦0	₦0	₦510,000
1.4.4.3.22	Conduct one day refresher training on the development and consolidation of the LGA and HF AOP plans	Refreshment @ ₦10,000.00/unit x 34 units x 1 days x	₦510,000	₦0	₦0	₦510,000

	(Primary Health Care Department-GWAGWALADA)	1				
1.4.4.6	Provide regular on-boarding SWAp orientation to newly appointed program officers/managers		₦50,000.00	₦50,000.00	₦0.00	₦0.00
1.4.4.6.1	Conduct a one day non -residential SWAP orientation to 5 newly appointed program officers/managers (Primary Health Care Department-KUJE)	Refreshment @ ₦10,000.00/unit x 5 units x 1 days x 1	₦50,000	₦50,000	₦0	₦0
1.4.5	Increase collaboration with internal and external stakeholders for better delivery and performance management		₦404,550,000.00	₦480,000.00	₦6,460,000.00	₦397,610,000.00
1.4.5.2	Strengthen capacity of relevant Federal, State and LGA stakeholders to coordinate, monitor and manage delivery and performance in the health sector.		₦404,550,000.00	₦480,000.00	₦6,460,000.00	₦397,610,000.00
1.4.5.2.1	Purchase of ICT Tool (SABON GARI PHC)		₦0	₦0	₦1,750,000	₦-1,750,000
1.4.5.2.2	Health Information Management (SABON GARI PHC)		₦0	₦0	₦240,000	₦-240,000
1.4.5.2.3	Health Information Management (OWNER OCCUPIER PHC)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 4 units x 1 days x 12	₦240,000	₦0	₦240,000	₦0
1.4.5.2.4	Purchase of ICT Tool (OWNER OCCUPIER PHC)	HP Laptop @ ₦1,750,000.00/un it x 1 units x 1 days x 1	₦1,750,000	₦0	₦1,750,000	₦0
1.4.5.2.5	Health Information Management (MPAPE PHC)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 4 units x 1 days x 12	₦240,000	₦0	₦240,000	₦0

1.4.5.2.6	Procurement of ICT Tool (MPAPE PHC)	HP Laptop @ ₦1,750,000.00/unit x 1 units x 1 days x 1	₦1,750,000	₦0	₦1,750,000	₦0
1.4.5.2.7	Health Information management (USHAFA PHC)	Transportation(within Area Council) @ ₦5,000.00/unit x 12 units x 1 days x 4	₦240,000	₦240,000	₦0	₦0
1.4.5.2.8	Support for health information management (SHERE PHC)	Transportation(within Area Council) @ ₦5,000.00/unit x 4 units x 1 days x 12	₦240,000	₦240,000	₦0	₦0
1.4.5.2.9	Purchase of Stationaries (OWNER OCCUPIER PHC)		₦0	₦0	₦0	₦0
1.4.5.2.10	Printing of Patient Card/folders (OWNER OCCUPIER PHC)	Printing of treatment folders(per 100 copies) @ ₦50,000.00/unit x 2000 units x 1 days x 4	₦400,000,000	₦0	₦400,000	₦399,600,000
1.4.5.2.11	Purchase of Ambu Bag (OWNER OCCUPIER PHC)	Ambubag (paediatric) @ ₦30,000.00/unit x 1 units x 1 days x 3	₦90,000	₦0	₦90,000	₦0
2.5.6	Drive multi-sectoral coordination to put in place and facilitate the implementation of appropriate policies and Programs that drive health promotion behaviours (e.g., to disincentivize unhealthy behaviours)		₦129,455,500.00	₦63,757,000.00	₦2,880,000.00	₦62,818,500.00
2.5.6.1	Strengthen Governance and Stewardship for Health promotion Multi-sectoral Coordination		₦6,675,000.00	₦3,875,000.00	₦0.00	₦2,800,000.00
2.5.6.1.1	Conduct A 2-Day engagement meeting with 50 persons from different sectors, (Agric Dept., Works	Stationeries (File Jacket, Biro,	₦3,875,000	₦3,875,000	₦0	₦0

	Dept., Environment Dept., Education, etc.) to increase on health promotion activities, accountability and monitoring and evaluation. (Primary Health Care Department-KUJE)	Writing Pad) @ ₦3,500.00/unit x 50 units x 1 days x 1				
2.5.6.1.2	conduct 7 days quarterly integrated supportive supervision for 35 facilities in Abaji by 25 person (Primary Health Care Department - ABAJI)		₦0	₦0	₦0	₦0
2.5.6.1.3	Printing of certificate of honor 500 pieces, laboratory test form 500 pieces, payment receipt, ANC Cards 50pieces family planning cards 50, Herbicide 3 (NUKU PHC)	Herbicides(per litre) @ ₦7,000.00/unit x 20 units x 5 days x 4	₦2,800,000	₦0	₦0	₦2,800,000
2.5.6.3	Build Capacity of FMOH/SMOH/LGA program managers to provide leadership and co-ordination for Multi-sectoral Partnership including CSOs for effective collaboration.		₦9,662,500.00	₦6,475,000.00	₦0.00	₦3,187,500.00
2.5.6.3.1	Conduct a 2-day non- residential capacity building of 30 Local Government program officers and assistants on leadership and coordination of multi sectorial partnership (Primary Health Care Department-KUJE)	Tea (3-star), Area Council Level @ ₦5,000.00/unit x 30 units x 2 days x 1	₦1,475,000	₦1,475,000	₦0	₦0
2.5.6.3.2	Conduct one day capacity building for program officers in two quarters on program coordination, monitoring and evaluation using program indicators (Primary Health Care Department-GWAGWALADA)	Tea (3-star), Area Council Level @ ₦5,000.00/unit x 125 units x 3 days x 1	₦8,187,500	₦5,000,000	₦0	₦3,187,500
2.5.6.6	Strengthen accountability mechanism and community engagement to accelerate community participation and improve service delivery		₦65,302,000.00	₦9,932,000.00	₦2,880,000.00	₦52,490,000.00
2.5.6.6.1	Support for 15 WDC, 2 Town announcers. 7 persons for RI outreach. 10 persons for wdc monthly dialogue meeting. (GURDI PHC)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 15 units x 1 days x 4	₦620,000	₦0	₦0	₦620,000
2.5.6.6.2	Provision of Logistic support for 10 person WDC meeting, 3 town announcer, 30 person community dialogue for Pandagi PHC at Abaji (PANDAGI PHC)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 25 units x 1 days x 4	₦680,000	₦0	₦0	₦680,000

2.5.6.6.3	Provision of Logistic Support for 15 person WDC Meeting, 10 person Quarterly community Dialogue, and 2 town announcer for Naharati PHC at Abaji (NAHARATI PHC)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 10 units x 1 days x 12	₦1,440,000	₦0	₦0	₦1,440,000
2.5.6.6.4	Conduct 10 person WDC monthly meeting, 30 member community dialogue and provision logistic for town announcer (RIMBA PHC)	Transportation for WDC members @ ₦10,000.00/unit x 10 units x 1 days x 4	₦2,380,000	₦0	₦0	₦2,380,000
2.5.6.6.5	Printing of 25 vouchers,25 payment receipt,100 OPD card,50 family planning cards,6 bed sheet.30certificate of honor MAMAGI PHC	Printing Certificate of honor @ ₦100.00/unit x 200 units x 1 days x 4	₦20,825,000	₦0	₦0	₦20,825,000
2.5.6.6.6	Drilling of Borehole MAMAGI PHC	Drilling of borehole (with full casing)per meter @ ₦25,000.00/unit x 115 units x 1 days x 1	₦2,875,000	₦0	₦0	₦2,875,000
2.5.6.6.7	Support for WDC meeting. Monthly Stipend for WDC. MAMAGI PHC	Transportation foe WDC members @ ₦10,000.00/unit x 10 units x 1 days x 4	₦400,000	₦0	₦0	₦400,000
2.5.6.6.8	Purchasing of health facility 1 gate,15 bags of cement,1 trip of sand, 10 rods. GAWU PHC	Bag of cement @ ₦10,000.00/unit x 15 units x 1 days x 1	₦920,000	₦0	₦0	₦920,000
2.5.6.6.9	Provision of logistic support for 15 person WDC meeting, 2 town announcer YABA PHC	Transportation(wi thin Area Council) @ ₦5,000.00/unit	₦940,000	₦0	₦0	₦940,000

		x 15 units x 1 days x 12				
2.5.6.6.10	Printing of certificate of honor 500 pieces, laboratory test form 500 pieces, payment receipt, ANC Cards 50pieces family planning cards 50, Herbicide 3 NUKU PHC	Herbicides(per litre) @ ₦7,000.00/unit x 20 units x 5 days x 4	₦2,800,000	₦0	₦0	₦2,800,000
2.5.6.6.11	Logistic support for 14 person WDC meeting, RI outreach, 2 town announcer for New township Clinic At Abaji NEW TOWNSHIP PHC	Transportation for WDC members @ ₦10,000.00/unit x 14 units x 1 days x 4	₦800,000	₦0	₦0	₦800,000
2.5.6.6.12	Conduct quarterly community dialogue with 4 community members each, GBAGALAPE PHC	Refreshment @ ₦10,000.00/unit x 4 units x 1 days x 4	₦160,000	₦160,000	₦0	₦0
2.5.6.6.13	Conduct VDC meeting with 4 community members GBAGALAPE PHC	Refreshment @ ₦10,000.00/unit x 4 units x 1 days x 4	₦160,000	₦160,000	₦0	₦0
2.5.6.6.14	Conduct quarterly community sensitization with 4 community members GBAGALAPE PHC	Refreshment @ ₦10,000.00/unit x 4 units x 1 days x 4	₦160,000	₦160,000	₦0	₦0
2.5.6.6.15	Conduct monthly WDC meeting with 12 WDC members GBAGALAPE PHC	Refreshment @ ₦10,000.00/unit x 12 units x 1 days x 12	₦1,440,000	₦160,000	₦0	₦1,280,000
2.5.6.6.16	To organize monthly community meetings with WDC members, using town announcers KARU PHC	Refreshment for WDC members @ ₦5,000.00/unit x 5 units x 1 days x 12	₦300,000	₦420,000	₦0	-₦120,000
2.5.6.6.17	To organize monthly community meetings with WDC members, using town announcers KARU PHC		₦0	₦0	₦0	₦0

2.5.6.6.18	Conduct monthly WDC meetings with 10 community members LUGBE PHC	Refreshment @ ₦10,000.00/unit x 10 units x 1 days x 12	₦1,380,000	₦1,380,000	₦0	₦0
2.5.6.6.19	Conduct monthly WDC and VDC meetings JIWA PHC	Refreshment for WDC members @ ₦5,000.00/unit x 10 units x 1 days x 12	₦600,000	₦600,000	₦0	₦0
2.5.6.6.20	Conduct regular monthly WDC / VDC meetings with 10 community members each GUI PHC	Refreshment @ ₦10,000.00/unit x 10 units x 1 days x 12	₦1,200,000	₦400,000	₦0	₦800,000
2.5.6.6.21	Conduct monthly WDC meetings with 10 WDC members JAHI PHC	Refreshment for WDC members @ ₦5,000.00/unit x 10 units x 1 days x 12	₦600,000	₦600,000	₦0	₦0
2.5.6.6.22	To conduct a 1-day 12 member monthly WDC meeting BYAZHIN PHC	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 12 units x 1 days x 4	₦240,000	₦0	₦240,000	₦0
2.5.6.6.23	Conduct 1 day 12 member monthly WDC meeting Dei-Dei PHC	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 12 units x 1 days x 4	₦240,000	₦0	₦240,000	₦0
2.5.6.6.24	To conduct a 1-day 12 member monthly WDC meeting IGU PHC	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 12 units x 1 days x 4	₦240,000	₦0	₦240,000	₦0
2.5.6.6.25	To conduct a 1-day 12 member monthly WDC meeting USHAFA PHC	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 12 units x 1 days	₦240,000	₦0	₦240,000	₦0

		x 4				
2.5.6.6.26	To conduct a 1 day WDC monthly meeting SHERE PHC	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 12 units x 1 days x 4	₦240,000	₦0	₦240,000	₦0
2.5.6.6.27	Conduct a 1- day 12 member monthly WDC meeting SABON GARI PHC	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 12 units x 1 days x 12	₦720,000	₦0	₦720,000	₦0
2.5.6.6.28	To conduct a 1-day 12 Member monthly Meeting OWNER OCCUPIER PHC	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 12 units x 1 days x 4	₦240,000	₦0	₦240,000	₦0
2.5.6.6.29	To conduct a 1-day monthly of 12 member WDC meeting MPAPE PHC	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 12 units x 1 days x 4	₦240,000	₦0	₦240,000	₦0
2.5.6.6.30	To conduct a 1-day 12 member monthly WDC meeting KOGO PHC	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 12 units x 1 days x 4	₦240,000	₦0	₦240,000	₦0
2.5.6.6.31	To conduct a 1 day 12 member monthly meeting KAWU PHC	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 12 units x 1 days x 4	₦240,000	₦0	₦240,000	₦0
2.5.6.6.32	Conduct one day quarterly LGA WDC meeting to map out WDCs with poor community feedback mechanism out of the ten WDCs in the LGA Primary Health Care Department -GWAGWALADA	Refreshment @ ₦10,000.00/unit x 15 units x 1 days x 1	₦375,000	₦0	₦0	₦375,000
2.5.6.6.33	Conduct one day QoC Review meeting with 15 WDC in every quarter to share feedback on the QoC provided	Refreshment @ ₦10,000.00/unit x	₦375,000	₦0	₦0	₦375,000

	across the health facilities Primary Health Care Department -GWAGWALADA	15 units x 1 days x 1				
2.5.6.6.34	Hold Monthly 1Day Meetings With 20WDC Member to Strengthen Accountability, Facilitate Community Engagement, and Accelerate Community Participation and Improve Service Delivery DOBI PHC	Refreshment @ ₦10,000.00/unit x 20 units x 1 days x 12	₦2,400,000	₦0	₦0	₦2,400,000
2.5.6.6.35	Quarterly Support for 1 Ward Focal Person to Facilitate and Ensure Success of Community Base Outreaches DOBI PHC	Stipend for Ward Focal Officer @ ₦20,000.00/unit x 1 units x 1 days x 4	₦80,000	₦0	₦0	₦80,000
2.5.6.6.36	Hold Monthly 1Day Meetings With 20WDC Member to Strengthen Accountability, Facilitate Community Engagement, and Accelerate Community Participation and Improve Service Delivery PHASE 3 PHC	Refreshment for WDC members @ ₦5,000.00/unit x 20 units x 1 days x 12	₦1,200,000	₦0	₦0	₦1,200,000
2.5.6.6.37	Quarterly Support for 1 Ward Focal Person to Facilitate and Ensure Success of Community Base Outreaches PHASE 3 PHC	Stipend for Ward Focal Officer @ ₦20,000.00/unit x 1 units x 1 days x 4	₦80,000	₦0	₦0	₦80,000
2.5.6.6.38	Hold Monthly 1Day Meetings With 20WDC Member to Strengthen Accountability, Facilitate Community Engagement, and Accelerate Community Participation and Improve Service Delivery DUKPA PHC	Transportation for WDC members @ ₦10,000.00/unit x 20 units x 1 days x 12	₦2,400,000	₦0	₦0	₦2,400,000
2.5.6.6.39	Quarterly Support for 1 Ward Focal Person to Facilitate and Ensure Success of Community Base Outreaches DUKPA PHC	Stipend for Ward Focal Officer @ ₦20,000.00/unit x 1 units x 1 days x 4	₦80,000	₦0	₦0	₦80,000
2.5.6.6.40	Hold Monthly 1Day Meetings With 20WDC Member to Strengthen Accountability, Facilitate Community Engagement, and Accelerate Community Participation and Improve Service Delivery	Transportation for WDC members @ ₦10,000.00/unit x	₦2,400,000	₦0	₦0	₦2,400,000

	ZUBA PHC	20 units x 1 days x 12				
2.5.6.6.41	Quarterly Support for 1 Ward Focal Person to Facilitate and Ensure Success of Community Base Outreaches ZUBA PHC	Stipend for Ward Focal Officer @ ₦20,000.00/unit x 1 units x 1 days x 4	₦80,000	₦0	₦0	₦80,000
2.5.6.6.42	Hold Monthly 1Day Meetings With 20WDC Member to Strengthen Accountability, Facilitate Community Engagement, and Accelerate Community Participation and Improve Service Delivery GIRI PHC	Refreshment @ ₦10,000.00/unit x 1 units x 1 days x 12	₦120,000	₦0	₦0	₦120,000
2.5.6.6.43	Quarterly Support for 1 Ward Focal Person to Facilitate and Ensure Success of Community Base Outreaches GIRI PHC	Stipend for Ward Focal Officer @ ₦20,000.00/unit x 1 units x 1 days x 4	₦80,000	₦0	₦0	₦80,000
2.5.6.6.44	Hold Monthly 1Day Meetings With 20WDC Member to Strengthen Accountability, Facilitate Community Engagement, and Accelerate Community Participation and Improve Service Delivery YIMI PHC	Refreshment for WDC members @ ₦5,000.00/unit x 20 units x 1 days x 12	₦1,200,000	₦0	₦0	₦1,200,000
2.5.6.6.45	Quarterly Support for 1 Ward Focal Person to Facilitate and Ensure Success of Community Base Outreaches YIMI PHC	Stipend for Ward Focal Officer @ ₦20,000.00/unit x 1 units x 1 days x 4	₦80,000	₦0	₦0	₦80,000
2.5.6.6.46	Hold Monthly 1Day Meetings With 20WDC Member to Strengthen Accountability, Facilitate Community Engagement, and Accelerate Community Participation and Improve Service Delivery PAIKO PHC	Refreshment @ ₦10,000.00/unit x 20 units x 1 days x 12	₦2,400,000	₦0	₦0	₦2,400,000
2.5.6.6.47	Quarterly Support for 1 Ward Focal Person to Facilitate and Ensure Success of Community Base Outreaches PAIKO PHC	Stipend for Ward Focal Officer @ ₦20,000.00/unit x 1 units x 1 days x 4	₦80,000	₦0	₦0	₦80,000

2.5.6.6.48	Hold Monthly 1Day Meetings With 20WDC Member to Strengthen Accountability, Facilitate Community Engagement, and Accelerate Community Participation and Improve Service Delivery GWAGWALADA TOWNSHIP CLINIC	Transportation for WDC members @ ₦10,000.00/unit x 20 units x 1 days x 12	₦2,400,000	₦0	₦0	₦2,400,000
2.5.6.6.49	Quarterly Support for 1 Ward Focal Person to Facilitate and Ensure Success of Community Base Outreaches GWAGWALADA TOWNSHIP CLINIC	Stipend for Ward Focal Officer @ ₦20,000.00/unit x 1 units x 1 days x 4	₦80,000	₦0	₦0	₦80,000
2.5.6.6.50	Hold Monthly 1Day Meetings With 20WDC Member to Strengthen Accountability, Facilitate Community Engagement, and Accelerate Community Participation and Improve Service Delivery DAGIRI PHC	Transportation for WDC members @ ₦10,000.00/unit x 3 units x 1 days x 12	₦360,000	₦0	₦0	₦360,000
2.5.6.6.51	Quarterly Support for 1 Ward Focal Person to Facilitate and Ensure Success of Community Base Outreaches DAGIRI PHC	Stipend for Ward Focal Officer @ ₦20,000.00/unit x 1 units x 1 days x 4	₦80,000	₦0	₦0	₦80,000
2.5.6.6.52	Conduct a 1-day capacity building for 30 WDC members on community engagement and partnership for health Primary Health Care Department-KUJE	Tea (3-star), Area Council Level @ ₦5,000.00/unit x 30 units x 1 days x 1	₦1,005,000	₦1,005,000	₦0	₦0
2.5.6.6.53	Conduct a one day non - residential meeting with 30 persons (10 WDC Chairmen, 10 WDC Secretaries, and 10 LGA Level taskforce team) on accountability on issues of development in the communities and PHCs Facilities Primary Health Care Department-KUJE	Refreshment for WDC members @ ₦5,000.00/unit x 30 units x 1 days x 4	₦1,800,000	₦0	₦0	₦1,800,000
2.5.6.6.54	Conduct monthly meetings KUJEKWA PHC	Transportation(within Area Council) @ ₦5,000.00/unit x 15 units x 1 days	₦902,500	₦902,500	₦0	₦0

		x 4				
2.5.6.6.55	Conduct quarterly ANC outreach and health education session YENCHE PHC	Refreshment for WDC members @ ₦5,000.00/unit x 3 units x 1 days x 4	₦180,000	₦180,000	₦0	₦0
2.5.6.6.56	Conduct monthly meeting GWARGWADA PHC	Transportation(within Area Council) @ ₦5,000.00/unit x 20 units x 1 days x 4	₦1,202,500	₦1,202,500	₦0	₦0
2.5.6.6.57	Frequent monthly meeting with WDC RUBOCHI PHC	Refreshment @ ₦10,000.00/unit x 1 units x 1 days x 12	₦120,000	₦120,000	₦0	₦0
2.5.6.6.58	Service of motorcycle RUBOCHI PHC	Engine oil(per liter) @ ₦4,000.00/unit x 2 units x 1 days x 4	₦62,000	₦62,000	₦0	₦0
2.5.6.6.59	Provision of Community involvements and participation KABI PHC	Stipend for Ward Focal Officer @ ₦20,000.00/unit x 1 units x 1 days x 4	₦680,000	₦680,000	₦0	₦0
2.5.6.6.60	Monthly Maintenance of facility motorcycle. KIYI PHC	Maintenance of motorcycle @ ₦30,000.00/unit x 1 units x 1 days x 12	₦360,000	₦360,000	₦0	₦0
2.5.6.6.61	Conduct a one day Monthly WDC meeting to address issues relating to health care and community engagement GAUBE PHC	Refreshment for WDC members @ ₦5,000.00/unit x 15 units x 1 days x 12	₦1,380,000	₦1,380,000	₦0	₦0
2.5.6.6.62	Conduct 1 day, monthly Ward development committee meetings to review ward and health facility	Refreshment for WDC members @	₦200,000	₦0	₦0	₦200,000

	activities. KUJE PHC	₦5,000.00/unit x 10 units x 1 days x 4				
2.5.6.6.63	community involvement and participation YANGOJI FSP (PHC)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 15 units x 1 days x 4	₦300,000	₦0	₦0	₦300,000
2.5.6.8	Intensify SBC intervention to address risk factors, increase health literacy and healthy lifestyle and improve health outcomes		₦9,600,000.00	₦5,300,000.00	₦0.00	₦4,300,000.00
2.5.6.8.1	Conduct 3-Days nonresidential Capacity Building Workshop for 270 HWs on SBC to improve their interpersonal relationship with clients in 3 batches (Primary Health Care Department-GWAGWALADA)	Tea (3-star), Area Council Level @ ₦5,000.00/unit x 50 units x 3 days x 1	₦3,300,000	₦3,300,000	₦0	₦0
2.5.6.8.2	To intensify and increase demand creation , reduce all risk factors and creating awareness on health interventions in the Communities (Primary Health Care Department-BWARI)	Megaphone (purchase) @ ₦30,000.00/unit x 100 units x 1 days x 2	₦6,300,000	₦2,000,000	₦0	₦4,300,000
2.5.6.10	Increase Demand Generation to improve health service uptake including RMNCAH, Nutrition, NCD, Mental Health, NTD Vaccination, Family Planning and other health services		₦38,216,000.00	₦38,175,000.00	₦0.00	₦41,000.00
2.5.6.10.1	Conduct a 2-day training of 50 community gate keepers, stakeholders (Community leaders, religious leaders, Head of schools) on SBCC/demand creation to improve uptake of RMNCAH, FP and other Health services (Primary Health Care Department-KUJE)	Tea (3-star), Area Council Level @ ₦5,000.00/unit x 50 units x 2 days x 1	₦38,175,000	₦38,175,000	₦0	₦0
2.5.6.10.2	maternal and child health (YANGOJI FSP(PHC))	Gauze/rolls(500g) @ ₦10,500.00/unit x 1 units x 1 days x 2	₦41,000	₦0	₦0	₦41,000
2.5.7	Accelerate inter-sectorial social welfare through coordination of efforts of the social action fund		₦31,531,000.00	₦31,531,000.00	₦0.00	₦0.00

2.5.7.2	Data Sharing and Collaboration		₦31,531,000.00	₦31,531,000.00	₦0.00	₦0.00
2.5.7.2.1	Conduct a quarterly one - day data sharing and collaboration meetings with 30 stakeholders on targeted interventions (Primary Health Care Department-KUJE)	Meeting Room @ ₦300,000.00/unit x 20 units x 1 days x 4	₦27,705,000	₦27,705,000	₦0	₦0
2.5.7.2.2	Provide monthly transport stipend for submission of monthly summary reports (JIWA PHC)	Local Transportation/day(within Abuja) @ ₦15,000.00/unit x 1 units x 1 days x 12	₦180,000	₦180,000	₦0	₦0
2.5.7.2.3	Produce and submit monthly summary report to LGA M&E (LUGBE PHC)	Local Transportation/day(within Abuja) @ ₦15,000.00/unit x 1 units x 1 days x 12	₦180,000	₦180,000	₦0	₦0
2.5.7.2.4	Purchase monthly internet subscription bundles for monthly HF summary report upload on DHIS2 (Primary Health Care Department-AMAC)	Internet data plan/ monthly @ ₦20,000.00/unit x 1 units x 1 days x 12	₦240,000	₦240,000	₦0	₦0
2.5.7.2.5	Printing and binding of monthly and quarterly reports, submission of monthly and quarterly reports to Area Council office (JAH PHC)	Printing (1-200 pages) - Black and White @ ₦20,000.00/unit x 1 units x 1 days x 4	₦500,000	₦500,000	₦0	₦0
2.5.7.2.6	Conduct an annual one day non-residential Technical Working Group (TWG) meeting to review and share health indicators performance data to enhance planning and decision making for 50 participants and 2 facilitators (Primary Health Care Department-AMAC)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 1	₦2,726,000	₦2,726,000	₦0	₦0

2.6.8	Accelerate immunization programs for priority antigens (e.g., DPT3, Polio, Measles, Yellow Fever) with a focus on decreasing zero dose children		₦145,225,500.00	₦91,539,999.97	₦0.00	₦53,685,500.03
2.6.8.3	Conduct of Big Catch-Up Campaign in prioritized LGAs		₦12,200,000.00	₦12,200,000.00	₦0.00	₦0.00
2.6.8.3.1	Follow up vaccination (Big catch up campaign) to vaccinate children 0-59 months with critical vaccines, engaging 295 participants (Primary Health Care Department-KUJE)	Hiring of vehicle (within FCC) @ ₦50,000.00/unit x 1 units x 4 days x 2	₦12,200,000	₦12,200,000	₦0	₦0
2.6.8.5	Expand access to immunization Services.		₦104,607,500.00	₦75,889,999.97	₦0.00	₦28,717,500.03
2.6.8.5.1	Expand coverage of routine immunization access to all 52 public health facilities to strengthen outreach services (Primary Health Care Department-KUJE)	Stipend for field work/supervision(Area Councils) @ ₦5,000.00/unit x 52 units x 1 days x 12	₦3,120,000	₦3,120,000	₦0	₦0
2.6.8.5.2	Conduct immunization outreach service in underserved, hard /far to reach communities with a team of 4 health workers (JIWA PHC)	Local Transportation/d ay(within Abuja) @ ₦15,000.00/unit x 4 units x 1 days x 12	₦720,000	₦720,000	₦0	₦0
2.6.8.5.3	Conduct immunization outreach services in underserved far/hard to reach communities with a 3 man team (GBAGALAPE PHC)	Local Transportation/d ay(within Abuja) @ ₦15,000.00/unit x 3 units x 1 days x 12	₦540,000	₦540,000	₦0	₦0
2.6.8.5.4	Conduct monthly immunization outreach service using 4 health workers (JAH PHC)	Local Transportation/d ay(within Abuja) @ ₦15,000.00/unit x 4 units x 1 days x 12	₦720,000	₦720,000	₦0	₦0

2.6.8.5.5	To support a team of 3 health workers per facility to conduct of one immunization outreach service per month in 30 PHCs (Primary Health Care Department-AMAC)	Local Transportation/d ay(within Abuja) @ ₦15,000.00/unit x 90 units x 1 days x 12	₦16,200,000	₦16,200,000	₦0	₦0
2.6.8.5.6	One day micro plan development and daily implementation plan for 2026 activities by 65 people (45 OIC, 10 WFP, 5 LGA, 5 partners) (Primary Health Care Department-KWALI)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 65 units x 1 days x 1	₦1,487,500	₦2,487,499.98	₦0	₦-999,999.98
2.6.8.5.7	capacity building of 56 health workers on routine immunization activity for 2 days by 5 LGA facilitators (Primary Health Care Department-KWALI)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 61 units x 2 days x 1	₦2,682,500	₦2,682,500	₦0	₦0
2.6.8.5.8	support for 4 supplemental immunization activities for 2026 at the area council (planning meeting for 20 participant, training of 10 WFP and 13 LGA supervisors, training of 253 participant and 10 facilitator, 170 task force/community dialogue/ non-compliance response meetings across the area council meeting) (Primary Health Care Department-KWALI)	Refreshment @ ₦10,000.00/unit x 476 units x 1 days x 4	₦19,040,000	₦19,040,000	₦0	₦0
2.6.8.5.9	Support for 4 supplemental immunization activities for 2026 at the area council (implementation of activities) (Primary Health Care Department-KWALI)	Printing (1-200 pages) - Black and White @ ₦20,000.00/unit x 2 units x 1 days x 4	₦13,880,000	₦13,879,999.99	₦0	₦0.01
2.6.8.5.10	To conduct one session of Immunization Outreach services monthly for 60 RI Health Facilities (Primary Health Care Department-BWARI)	Refreshment @ ₦10,000.00/unit x 60 units x 1 days x 12	₦14,400,000	₦3,500,000	₦0	₦10,900,000
2.6.8.5.11	To conduct 1 day monthly Routine Immunization meeting for 60 RI Facilities (1 RI Focal Person per	Refreshment @ ₦10,000.00/unit x	₦11,700,000	₦5,000,000	₦0	₦6,700,000

	Facility) with 5 supervisors/Facilitators (Primary Health Care Department-BWARI)	65 units x 1 days x 12				
2.6.8.5.12	To procure 10 motor cycles for Routine immunization activities and other outreach services (Primary Health Care Department-BWARI)	Purchase of Bajhaj Motor Cycle @ ₦1,600,000.00/unit x 10 units x 1 days x 1	₦16,000,000	₦6,000,000	₦0	₦10,000,000
2.6.8.5.13	To conduct a 2-day update /refresher Training on Routine immunization activities for 100 health Workers 2 per Health Facility for 50 Facilities with 6 LGA Teams/Facilitators (Primary Health Care Department-BWARI)	Refreshment @ ₦10,000.00/unit x 105 units x 2 days x 1	₦4,117,500	₦2,000,000	₦0	₦2,117,500
2.6.8.7	Strengthening Communities to demand immunization services and reduce vaccine hesitancy.		₦8,810,000.00	₦650,000.00	₦0.00	₦8,160,000.00
2.6.8.7.1	conduct one day Immunization outreach in a week in the far-to-reach and hard-to-reach communities to improve immunization service uptake across the 34 PHCs (Primary Health Care Department-GWAGWALADA)	Transportation(within Area Council) @ ₦5,000.00/unit x 34 units x 4 days x 12	₦8,160,000	₦0	₦0	₦8,160,000
2.6.8.7.2	Conduct advocacy, community demand generation and community interventions by 10 persons to 10 wards focusing on reduction of non-compliance and vaccine hesitancy (Primary Health Care Department-KUJE)	Hiring of vehicle (within FCC) @ ₦50,000.00/unit x 1 units x 5 days x 1	₦650,000	₦650,000	₦0	₦0
2.6.8.8	Strengthening immunization data system for effective decision making and assessment of vaccine safety and impact.		₦17,640,000.00	₦2,000,000.00	₦0.00	₦15,640,000.00
2.6.8.8.1	Conducting integrated supportive supervision/Data quality assessment to 63 PHCs by 10 LGA supervisors aimed at improving data quality dimensions and AEFI detection (Primary Health Care Department-KUJE)	Hiring of vehicle (within FCC) @ ₦50,000.00/unit x 2 units x 5 days x 2	₦6,000,000	₦2,000,000	₦0	₦4,000,000
2.6.8.8.2	Conduct one day monthly data validation meeting with 34 Immunization officers, 34 HF OICs and 7 program officers (Primary Health Care Department-GWAGWALADA)	Refreshment @ ₦10,000.00/unit x 75 units x 1 days x 12	₦9,000,000	₦0	₦0	₦9,000,000

2.6.8.8.3	Conduct 3 days quarterly HF supportive supervision for Data Quality Assessment by the LGA team across 40 health facilities (Primary Health Care Department-GWAGWALADA)	Stipend for supervision(Area Councils) @ ₦10,000.00/unit x 6 units x 1 days x 4	₦240,000	₦0	₦0	₦240,000
2.6.8.8.4	conduct two days training for 40 R.I Focal persons and 40 Assistants on the Routine Immunization data capturing tools for data quality reporting across the 34 PHCs (Primary Health Care Department-GWAGWALADA)	Refreshment @ ₦10,000.00/unit x 40 units x 2 days x 1	₦2,000,000	₦0	₦0	₦2,000,000
2.6.8.8.5	Procure 100 AEFI Kits for Immunization programs (Primary Health Care Department-GWAGWALADA)	AEFI Kit/one @ ₦4,000.00/unit x 100 units x 1 days x 1	₦400,000	₦0	₦0	₦400,000
2.6.8.9	Enhance the deployment of effective immunization vaccine management system to reduce stock out of vaccines such as DPT3, Polio, Measles, Yellow Fever, etc		₦1,968,000.00	₦800,000.00	₦0.00	₦1,168,000.00
2.6.8.9.1	To improve of power supply at the Area Council Cold Room (Primary Health Care Department-BWARI)	Servicing of Diesel Powered Generator @ ₦150,000.00/unit x 1 units x 1 days x 4	₦1,968,000	₦800,000	₦0	₦1,168,000
2.6.9	Slow down the growth rate of NCD Prevalence		₦13,852,000.00	₦5,832,000.00	₦0.00	₦8,020,000.00
2.6.9.1	An NCD prevention task force with a focus on high priority illnesses (Strengthen governance, coordination, collaboration and leadership)		₦3,640,000.00	₦3,640,000.00	₦0.00	₦0.00
2.6.9.1.1	Purchase of 52 BP apparatus for all PHCs to improve NCD prevention (Primary Health Care Department-KUJE)	Blood pressure apparatus @ ₦70,000.00/unit x 52 units x 1 days x 1	₦3,640,000	₦3,640,000	₦0	₦0
2.6.9.8	Strengthen health systems to address Prevention and Control of Non-Communicable Diseases at all levels of care and contribute to reducing risk factors.		₦10,212,000.00	₦2,192,000.00	₦0.00	₦8,020,000.00
2.6.9.8.1	Conduct a 1-day non-residential capacity building of	Hall/50 - 150prs	₦10,212,000	₦2,192,000	₦0	₦8,020,000

	52 PHCs staff on NCD and mental health (Primary Health Care Department-KUJE)	capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 1				
2.6.10	Reduce the incidence of HIV, tuberculosis, malaria, and Neglected Tropical Diseases (NTDs)		₦287,869,000.00	₦134,516,500.00	₦0.00	₦153,352,500.00
2.6.10.1	Strengthen Communicable disease prevention task forces focused on HIV, TB, Malaria and NTDs at the national and sub-national level		₦5,980,000.00	₦5,980,000.00	₦0.00	₦0.00
2.6.10.1.1	conduct 1 day community sensitization on distribution of ivermectin NTD for 100 people across the 10 wards including the 5 FP by 3 LGA team 8 (Primary Health Care Department-KWALI)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 108 units x 1 days x 1	₦1,970,000	₦1,970,000	₦0	₦0
2.6.10.1.2	conduct a 1 day training for 244 (44 health workers and 200 CDD) on distribution of ivermectin NTD activity (Primary Health Care Department-KWALI)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 244 units x 1 days x 1	₦4,010,000	₦4,010,000	₦0	₦0
2.6.10.2	Scale up integrated HIV prevention services		₦20,287,500.00	₦5,000,000.00	₦0.00	₦15,287,500.00
2.6.10.2.1	To conduct a 10-day Sensitization/Awareness Campaign on HIV, Hepatitis and STIs prevention to 100 Out of School Youth per each ward (10 wards) of the Bwari Area Council . (Primary Health Care Department-BWARI)	Printing of Flyers/copy @ ₦300.00/unit x 6000 units x 1 days x 1	₦20,287,500	₦5,000,000	₦0	₦15,287,500
2.6.10.3	Increase uptake and access to HIV services (testing , treatment, care, viral suppression , including procurement of HIV rapid test kits)		₦62,465,000.00	₦32,585,000.00	₦0.00	₦29,880,000.00
2.6.10.3.1	Conduct a 3-day medical outreach to 10 wards to increase uptake and access to HIV services (Testing, Treatment, care etc.) (Primary Health Care Department-KUJE)	Hiring of vehicle (within FCC) @ ₦50,000.00/unit x 1 units x 3 days x 1	₦5,120,000	₦960,000	₦0	₦4,160,000
2.6.10.3.2	To conduct a 1-day 100 member quarterly meeting of ACACA Stakeholders (IPs, CBOs, FBOs, CSOs, WDCs) (Primary Health Care Department-BWARI)	Tea (3-star) @ ₦7,000.00/unit x 100 units x 1 days x 4	₦12,120,000	₦5,000,000	₦0	₦7,120,000

2.6.10.3.3	Conduct a 5-day activities of World AIDS Day Celebration at fourth quarter with flag-off on Day 1 (Primary Health Care Department-BWARI)	Public Address System (PAS)/day @ ₦30,000.00/unit x 1 units x 5 days x 1	₦28,600,000	₦10,000,000	₦0	₦18,600,000
2.6.10.3.4	conduct training for 50 HW on HIV testing and counseling for 3 day by 5 LGA team (Primary Health Care Department-KWALI)	Refreshment @ ₦10,000.00/unit x 55 units x 3 days x 1	₦3,525,000	₦3,525,000	₦0	₦0
2.6.10.3.5	conduct HIV testing services across the 10 wards by 50 HW and 5 supervisors for 5 day (Primary Health Care Department-KWALI)	Transportation(within Area Council) @ ₦5,000.00/unit x 55 units x 5 days x 2	₦10,250,000	₦10,250,000	₦0	₦0
2.6.10.3.6	conduct 1 day commemoration of world HIV day on 1st December for 70 invited guest and a road show in kwali (Primary Health Care Department-KWALI)	Refreshment @ ₦10,000.00/unit x 70 units x 1 days x 1	₦2,850,000	₦2,850,000	₦0	₦0
2.6.10.5	Improve access and utilization of integrated vector control interventions (ITNs, Targeted IRS, targeted LSM, vector surveillance and insecticide resistance monitoring)		₦7,470,000.00	₦7,470,000.00	₦0.00	₦0.00
2.6.10.5.1	Procure and distribute 50 LLIN/ITN to pregnant women monthly for malaria disease prevention (LUGBE PHC)	Insecticide treated bed net @ ₦3,000.00/unit x 50 units x 1 days x 12	₦1,800,000	₦1,800,000	₦0	₦0
2.6.10.5.2	Purchase of ITN for pregnant women and children under 5 year to commemorate world malaria day kwali for the 10 wards (Primary Health Care Department-KWALI)	Banner(Flex, 8x6 size) @ ₦30,000.00/unit x 2 units x 1 days x 1	₦5,670,000	₦5,670,000	₦0	₦0
2.6.10.6	Improve generation of evidence for decision-making and impact through reporting of quality malaria data and information from at least 80% of health facilities.		₦1,800,000.00	₦1,800,000.00	₦0.00	₦0.00
2.6.10.6.1	Conduct a 5-day data quality assessment on malaria data for evidence decision making to 52 PHCs by 8	Hiring of vehicle (within FCC) @	₦1,800,000	₦1,800,000	₦0	₦0

	personnel (Primary Health Care Department-KUJE)	₦50,000.00/unit x 2 units x 5 days x 2				
2.6.10.7	Increase access to effective malaria prevention, diagnosis, treatment with Artemisinin-based combination therapy (ACTs) and malaria vaccine		₦114,242,000.00	₦50,572,000.00	₦0.00	₦63,670,000.00
2.6.10.7.1	Conduct a 1-day refresher training for 52 PHCs malaria data officers on malaria diagnosis and case management by 2 personnel (Primary Health Care Department-KUJE)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 1	₦2,222,000	₦2,222,000	₦0	₦0
2.6.10.7.2	Procurement of 200 packs of malaria rapid diagnostic test kits for 52 PHCs (Primary Health Care Department-KUJE)	Malaria test kit(MRDT) @ ₦10,000.00/unit x 200 units x 1 days x 1	₦2,000,000	₦2,000,000	₦0	₦0
2.6.10.7.3	Support to OICs, Town announcers, logistician for a 4 days/month for 5 month SMC program (Primary Health Care Department-KWALI)	Stipend for Community town announcer @ ₦10,000.00/unit x 70 units x 1 days x 5	₦11,350,000	₦11,350,000	₦0	₦0
2.6.10.7.4	To carry out a 5-Cycles of Seasonal Malaria Chemoprevention Programme in all the communities in Bwari Area Council which include Sub activities : Social Mobilization activities, Trainings, Implementation (Primary Health Care Department-BWARI)	Advocacy Kit @ ₦20,000.00/unit x 1 units x 1 days x 4	₦70,030,000	₦30,000,000	₦0	₦40,030,000
2.6.10.7.5	To complement other forms of Malaria Prevention interventions by procurement and distribution of Long Lasting Insecticide treated Nets (LLIN) to Vulnerable groups in the communities such as under 5 Children, Pregnant Women ,among others (Primary Health Care Department-BWARI)	Procurement of LLIN(per bag/belt) @ ₦250,000.00/unit x 50 units x 1 days x 2	₦28,640,000	₦5,000,000	₦0	₦23,640,000
2.6.10.8	Increase access and uptake of Tuberculosis Preventive Therapy (TPT)		₦5,109,500.00	₦5,109,500.00	₦0.00	₦0.00
2.6.10.8.1	Conduct a 1-day capacity building on case finding, treatment and increased access/uptake of 52 PHCs	Hall/50 - 150prs capacity(3-Star)	₦2,222,000	₦2,222,000	₦0	₦0

	staff on Tuberculosis prevention therapy by 2 facilitators (Primary Health Care Department-KUJE)	@ ₦350,000.00/unit x 1 units x 1 days x 1				
2.6.10.8.2	conduct a non-residential step down training on TB cases for 2 days for 45 HW and 5 LGA team across the AC (Primary Health Care Department-KWALI)	Refreshment @ ₦10,000.00/unit x 50 units x 2 days x 1	₦1,500,000	₦1,500,000	₦0	₦0
2.6.10.8.3	conduct 5 days community sensitization and outreach to 4 communities by 5 team (Primary Health Care Department-KWALI)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 5 units x 5 days x 1	₦1,387,500	₦1,387,500	₦0	₦0
2.6.10.9	Improve access to Tuberculosis care - case finding and treatment		₦48,505,000.00	₦20,000,000.00	₦0.00	₦28,505,000.00
2.6.10.9.1	To Celebrate 2026 World TB Day (5 days activities starting with a Flag-Off) (Primary Health Care Department-BWARI)	Customized T-shirt/one @ ₦10,000.00/unit x 1200 units x 1 days x 1	₦21,275,000	₦10,000,000	₦0	₦11,275,000
2.6.10.9.2	Conduct a 5-day Childhood TB Testing Week with a Flag off. (Primary Health Care Department-BWARI)	Customized T-shirt/one @ ₦10,000.00/unit x 1200 units x 1 days x 1	₦27,230,000	₦10,000,000	₦0	₦17,230,000
2.6.10.12	Improve early diagnosis and treatment of Leprosy and Buruli Ulcer		₦22,010,000.00	₦6,000,000.00	₦0.00	₦16,010,000.00
2.6.10.12.1	To conduct 5 days activities of World Leprosy Day Celebration in Bwari Communities (Primary Health Care Department-BWARI)	Face Cap/one(Customi zed) @ ₦5,000.00/unit x 1200 units x 1 days x 1	₦22,010,000	₦6,000,000	₦0	₦16,010,000
2.7.11	Revitalize tertiary and quaternary care hospitals to improve access to specialized care		₦7,040,000.00	₦0.00	₦0.00	₦7,040,000.00
2.7.11.3	Build capacity of health workers to improve access and quality to specialize care using available Resources including engagement of Nigerian Health care Personnel in the Diaspora		₦7,040,000.00	₦0.00	₦0.00	₦7,040,000.00

2.7.11.3.1	Fencing of clinic, 2 trips of sand, 50 cements, Blocks 10000, stone 12 trips (GURDI PHC)	6 Inch blocks @ ₦600.00/unit x 10000 units x 1 days x 1	₦6,780,000	₦0	₦0	₦6,780,000
2.7.11.3.2	Engagement of 2 midwives, 2 medical record, 3 CHEWS, 2 Nurse, 2 security, 2 pharmacy, 2 cleaner' (GAWU PHC)	Monthly Stipend (Allowance) for CHEW (Community Health Extension Worker) @ ₦70,000.00/unit x 3 units x 1 days x 1	₦260,000	₦0	₦0	₦260,000
2.8.12	Improve Reproductive, Maternal, Newborn, Child health, Adolescent and Nutrition		₦1,553,163,600.00	₦898,183,000.00	₦42,269,000.00	₦612,711,600.00
2.8.12.1	Establish/revitalize MNCAH+N task force and new accountability mechanism to crash MMR & under-5 mortality at the sub-national (State and LGA) level		₦550,000.00	₦0.00	₦0.00	₦550,000.00
2.8.12.1.1	Conduct MNCH WEEK in 10 wards in Abaji (Primary Health Care Department - ABAJI)	Albendazole (per carton/50 pcs) @ ₦150,000.00/unit x 2 units x 1 days x 1	₦550,000	₦0	₦0	₦550,000
2.8.12.3	Institutionalize maternal, perinatal and child death surveillance and response (MPCDSR) at all facilities/communities for quality improvement and monitor response.		₦2,222,000.00	₦2,222,000.00	₦0.00	₦0.00
2.8.12.3.1	Conduct a 1-day capacity building to 52 PHCs on MPDSR and RMNCAH activities, reporting and maternal audit by 2 facilitators (Primary Health Care Department-KUJE)	Hall/50 - 150prs capacity (3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 1	₦2,222,000	₦2,222,000	₦0	₦0
2.8.12.4	Develop state AOPs with creation of budget line and timely release of fund for quality improvement systems in all facilities and communities for RMNCAEH + N health care		₦6,926,000.00	₦6,386,000.00	₦0.00	₦540,000.00

2.8.12.4.1	Quarterly procurement of ANC Consumables to increase uptake of RMNCEH+N and improve quality of service (GAUBE PHC)	Delivery kits @ ₦57,000.00/unit x 3 units x 1 days x 4	₦684,000	₦684,000	₦0	₦0
2.8.12.4.2	Monthly Immunization Outreach (GWARGWADA PHC)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 4 units x 1 days x 12	₦792,000	₦792,000	₦0	₦0
2.8.12.4.3	Conduct quarterly ANC outreach and health education (KIYI PHC)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 3 units x 1 days x 4	₦260,000	₦260,000	₦0	₦0
2.8.12.4.4	Procurement of delivery items (KIYI PHC)		₦0	₦0	₦0	₦0
2.8.12.4.5	Procurement of ANC commodities (KIYI PHC)		₦0	₦0	₦0	₦0
2.8.12.4.6	Prompt monthly outreach services, and fuelling of generator and motorcycle (RUBOCHI PHC)	Blood pressure apparatus @ ₦70,000.00/unit x 2 units x 1 days x 1	₦3,870,000	₦3,870,000	₦0	₦0
2.8.12.4.7	Conduct quarterly antenatal care (ANC) outreach and health education session (KWAKU PHC)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 3 units x 1 days x 4	₦780,000	₦780,000	₦0	₦0
2.8.12.4.8	Conduct quarterly Antenatal care (ANC) outreach and health education sessions (KUJEKWA PHC)	Printing of IEC Material(A4 size - colour) @ ₦3,000.00/unit x 30 units x 1 days x 4	₦540,000	₦0	₦0	₦540,000
2.8.12.6	Provide adequate WASH infrastructure and services in healthcare facilities and Monitoring indicators to ensure quality of care and IPC		₦13,877,000.00	₦5,695,000.00	₦5,206,000.00	₦2,976,000.00

2.8.12.6.1	Purchase of WASH infrastructure and services to 52 PHCs and monitoring indicators to ensure quality of care and infection prevention and control (IPC) (Primary Health Care Department-KUJE)	veronica Bucket @ ₦12,000.00/unit x 52 units x 1 days x 1	₦3,120,000	₦3,120,000	₦0	₦0
2.8.12.6.2	Replacement of medical equipment (KAGINI PHC)	Blood pressure apparatus @ ₦70,000.00/unit x 2 units x 1 days x 1	₦450,000	₦0	₦450,000	₦0
2.8.12.6.3	Purchase basic WASH amenities for the 34 health facilities (Primary Health Care Department-GWAGWALADA)	veronica Bucket @ ₦12,000.00/unit x 34 units x 1 days x 1	₦408,000	₦0	₦0	₦408,000
2.8.12.6.4	To provide 2 units of hand washing site (KARU PHC)	Bucket with Tap @ ₦15,000.00/unit x 2 units x 1 days x 1	₦30,000	₦30,000	₦0	₦0
2.8.12.6.5	To batteries for powering glucometer and bp machines and other consumables (KARU PHC)	Minimum Package for PHC Consumables(per Quarter) @ ₦50,000.00/unit x 1 units x 1 days x 4	₦200,000	₦200,000	₦0	₦0
2.8.12.6.6	To purchase weighing scale for infant and Adult (KARU PHC)	Children weighing scale @ ₦45,000.00/unit x 1 units x 1 days x 1	₦165,000	₦165,000	₦0	₦0
2.8.12.6.7	Quarterly Procurement of hospital consumables to ensure uninterrupted supply of essential medical consumables to support patient care (KUJE PHC)	Mopping Bucket @ ₦15,000.00/unit x 3 units x 1 days x 4	₦880,000	₦880,000	₦0	₦0

2.8.12.6.8	Procurement and Fixing of 1 WC toilet seat Quarterly (Dei-Dei PHC)	W.C @ ₦70,000.00/unit x 1 units x 1 days x 4	₦340,000	₦0	₦340,000	₦0
2.8.12.6.9	To improve Water and sanitation Facilities in the PHC (BYAZHIN PHC)	GP Plastic Water Tank - 2,500 Liters @ ₦300,000.00/unit x 1 units x 1 days x 1	₦300,000	₦0	₦300,000	₦0
2.8.12.6.10	To improve Water and Sanitation facilities in the PHC (MPAPE PHC)	Drilling of borehole (with full casing)per meter @ ₦25,000.00/unit x 100 units x 1 days x 1	₦3,800,000	₦0	₦3,800,000	₦0
2.8.12.6.11	To improve management of waste (KAWU PHC)	Construction of PHC Waste Pit @ ₦170,000.00/unit x 1 units x 1 days x 1	₦170,000	₦0	₦0	₦170,000
2.8.12.6.12	To improve Water and Sanitation (USHAFA PHC)	W.C @ ₦70,000.00/unit x 1 units x 1 days x 4	₦280,000	₦0	₦280,000	₦0
2.8.12.6.13	To improve Water and Sanitation in the PHC (OWNER OCCUPIER PHC)	mopping stick @ ₦9,000.00/unit x 1 units x 1 days x 4	₦36,000	₦0	₦36,000	₦0
2.8.12.6.14	To improve water sanitation and hygiene (SHERE PHC)	Renovation of Toilet /Bathroom facility per room @ ₦340,000.00/unit x 2 units x 1 days x 1	₦680,000	₦0	₦0	₦680,000

2.8.12.6.15	To Conduct a 1-day 65 Health Worker refresher training on WASH Services ,Procurement and distribution of WASH Commodities with 5 facilitators (Primary Health Care Department-BWARI)	Veronica Bucket @ ₦12,000.00/unit x 65 units x 1 days x 1	₦2,958,000	₦1,300,000	₦0	₦1,658,000
2.8.12.6.16	Purchase and replacement of public 3 toilet seats to enhance cleanliness, safety and hygiene of public toilet facilities (KUJE PHC)	Purchase of toilet seat (squat) @ ₦20,000.00/unit x 3 units x 1 days x 1	₦60,000	₦0	₦0	₦60,000
2.8.12.8	Increase Antenatal Care (Individual and GANC) coverage and HFs delivery in the primary, secondary, and tertiary health facilities in all the 36 states plus FCT		₦58,544,000.00	₦40,800,000.00	₦0.00	₦17,744,000.00
2.8.12.8.1	procurement of 200 pieces of MAMA Kits to 52 PHCs to increase ANC services and FP uptake (Primary Health Care Department-KUJE)	Mama kit/one @ ₦50,000.00/unit x 200 units x 1 days x 1	₦10,000,000	₦10,000,000	₦0	₦0
2.8.12.8.2	maternal and child health service (YANGOJI FSP(PHC))	Printing of partograph @ ₦500.00/unit x 100 units x 1 days x 2	₦1,624,000	₦0	₦0	₦1,624,000
2.8.12.8.3	Increase health facility deliveries through distribution of mama kits to pregnant women during antenatal care visit across the 34 HFs (Primary Health Care Department-GWAGWALADA)	Mama kit/one @ ₦50,000.00/unit x 50 units x 1 days x 4	₦10,000,000	₦0	₦0	₦10,000,000
2.8.12.8.4	conduct outreaches to sensitize the communities on the importance of ANC visits and HF deliveries across all the PHCs (Primary Health Care Department-GWAGWALADA)	Stipend for field work(Area Councils) @ ₦5,000.00/unit x 34 units x 1 days x 12	₦6,120,000	₦0	₦0	₦6,120,000
2.8.12.8.5	procurement and distribution of mama kits, MMS and SP to 150 pregnant women across the 10 wards every quarter in kwali area council (Primary Health Care Department-KWALI)	Mama kit/one @ ₦50,000.00/unit x 150 units x 1 days x 4	₦30,800,000	₦30,800,000	₦0	₦0

2.8.12.10	Create ‘midwifery led’ community outreach model with incentives for HCWs to improve ANC coverage		₦720,000.00	₦720,000.00	₦0.00	₦0.00
2.8.12.10.1	Conduct monthly ANC outreach in underserved, hard/far to reach communities with a team of 4 workers led by a midwife or nurse/midwife (JIWA PHC)	Local Transportation/d ay(within Abuja) @ ₦15,000.00/unit x 4 units x 1 days x 12	₦720,000	₦720,000	₦0	₦0
2.8.12.11	Build referral systems through TBA incentives and transport vouchers to increase SBA-assisted deliveries at the community level		₦246,436,000.00	₦0.00	₦0.00	₦246,436,000.00
2.8.12.11.1	Provide two more ambulances in addition to the one in use for medical emergency transportation of clients with medical complications across the three clusters (Primary Health Care Department-GWAGWALADA)	Procurement of ALS Ambulance @ ₦120,000,000.00/ unit x 2 units x 1 days x 1	₦240,000,000	₦0	₦0	₦240,000,000
2.8.12.11.2	Train licensed TBAs identified in the communities on referral system and emergency transport system (Primary Health Care Department-GWAGWALADA)	Refreshment @ ₦10,000.00/unit x 34 units x 1 days x 1	₦510,000	₦0	₦0	₦510,000
2.8.12.11.3	Provide incentives to TBAs that link refer clients with medical emergencies to the health facilities (Primary Health Care Department-GWAGWALADA)	Stipend for field work(Area Councils) @ ₦5,000.00/unit x 20 units x 1 days x 4	₦400,000	₦0	₦0	₦400,000
2.8.12.11.4	1Day Training of 10 Identified Licensed TBAs on Referral System at Ward Level (YIMI PHC)	Honorarium(Area Council) @ ₦50,000.00/unit x 1 units x 1 days x 1	₦220,000	₦0	₦0	₦220,000
2.8.12.11.5	Creation of 1Transport Voucher of 100leaves for SBA Assisted Deliveries, Cash Reserve of(100,000 Naira) Quarterly for Provision of Incentives @1000/Referral and Payment of Transportation Vouchers (YIMI PHC)	Award Souvenir @ ₦100,000.00/unit x 1 units x 1 days x 1	₦135,000	₦0	₦0	₦135,000
2.8.12.11.6	1Day Training of 10 Identified Licensed TBAs on	Refreshment @	₦190,000	₦0	₦0	₦190,000

	Referral System at Ward Level (DOBI PHC)	₦10,000.00/unit x 10 units x 1 days x 1				
2.8.12.11.7	Creation of 1Transport Voucher of 100leaves for SBA Assisted Deliveries, Cash Reserve of(100,000 Naira) Quarterly for Provision of Incentives @1000/Referral and Payment of Transportation Vouchers (DOBI PHC)	Printing of payment Voucher @ ₦7,000.00/unit x 2 units x 1 days x 1	₦414,000	₦0	₦0	₦414,000
2.8.12.11.8	1Day Training of 10 Identified Licensed TBAs on Referral System at Ward Level (PHASE 3 PHC)	Honorarium(Area Council) @ ₦50,000.00/unit x 1 units x 1 days x 1	₦230,000	₦0	₦0	₦230,000
2.8.12.11.9	Creation of 1Transport Voucher of 100leaves for SBA Assisted Deliveries, Cash Reserve of(100,000 Naira) Quarterly for Provision of Incentives @1000/Referral and Payment of Transportation Vouchers (PHASE 3 PHC)	Printing of payment Voucher @ ₦7,000.00/unit x 3 units x 1 days x 1	₦421,000	₦0	₦0	₦421,000
2.8.12.11.10	1Day Training of 10 Identified Licensed TBAs on Referral System at Ward Level (DUKPA PHC)	Honorarium(Area Council) @ ₦50,000.00/unit x 1 units x 1 days x 1	₦220,000	₦0	₦0	₦220,000
2.8.12.11.11	Creation of 1Transport Voucher of 100leaves for SBA Assisted Deliveries, Cash Reserve of(100,000 Naira) Quarterly for Provision of Incentives @1000/Referral and Payment of Transportation Vouchers (DUKPA PHC)	Printing of payment Voucher @ ₦7,000.00/unit x 4 units x 1 days x 1	₦428,000	₦0	₦0	₦428,000
2.8.12.11.12	1Day Training of 10 Identified Licensed TBAs on Referral System at Ward Level (ZUBA PHC)	Honorarium(Area Council) @ ₦50,000.00/unit x 1 units x 1 days x 1	₦220,000	₦0	₦0	₦220,000
2.8.12.11.13	Creation of 1Transport Voucher of 100leaves for SBA Assisted Deliveries, Cash Reserve of(100,000 Naira) Quarterly for Provision of Incentives @1000/Referral and Payment of Transportation Vouchers	Printing of payment Voucher @ ₦7,000.00/unit x 4 units x 1 days	₦428,000	₦0	₦0	₦428,000

	(ZUBA PHC)	x 1				
2.8.12.11.14	1Day Training of 10 Identified Licensed TBAs on Referral System at Ward Level (GIRI PHC)	Honorarium(Area Council) @ ₦50,000.00/unit x 1 units x 1 days x 1	₦220,000	₦0	₦0	₦220,000
2.8.12.11.15	Creation of 1Transport Voucher of 100leaves for SBA Assisted Deliveries, Cash Reserve of(100,000 Naira) Quarterly for Provision of Incentives @1000/Referral and Payment of Transportation Vouchers (GIRI PHC)	Printing of payment Voucher @ ₦7,000.00/unit x 5 units x 1 days x 1	₦435,000	₦0	₦0	₦435,000
2.8.12.11.16	1Day Training of 10 Identified Licensed TBAs on Referral System at Ward Level (PAIKO PHC)	Honorarium(Area Council) @ ₦50,000.00/unit x 1 units x 1 days x 1	₦220,000	₦0	₦0	₦220,000
2.8.12.11.17	Creation of 1Transport Voucher of 100leaves for SBA Assisted Deliveries, Cash Reserve of(100,000 Naira) Quarterly for Provision of Incentives @1000/Referral and Payment of Transportation Vouchers (PAIKO PHC)	Printing of payment Voucher @ ₦7,000.00/unit x 5 units x 1 days x 1	₦435,000	₦0	₦0	₦435,000
2.8.12.11.18	1Day Training of 10 Identified Licensed TBAs on Referral System at Ward Level (GWAGWALADA TOWNSHIP CLINIC)	Honorarium(Area Council) @ ₦50,000.00/unit x 1 units x 1 days x 1	₦220,000	₦0	₦0	₦220,000
2.8.12.11.19	Creation of 1Transport Voucher of 100leaves for SBA Assisted Deliveries, Cash Reserve of(100,000 Naira) Quarterly for Provision of Incentives @1000/Referral and Payment of Transportation Vouchers (GWAGWALADA TOWNSHIP CLINIC)	Printing of payment Voucher @ ₦7,000.00/unit x 5 units x 1 days x 1	₦435,000	₦0	₦0	₦435,000
2.8.12.11.20	1Day Training of 10 Identified Licensed TBAs on Referral System at Ward Level (DAGIRI PHC)	Refreshment @ ₦10,000.00/unit x 12 units x 1 days x 1	₦220,000	₦0	₦0	₦220,000
2.8.12.11.21	Creation of 1Transport Voucher of 100leaves for SBA	Printing of	₦435,000	₦0	₦0	₦435,000

	Assisted Deliveries, Cash Reserve of(100,000 Naira) Quarterly for Provision of Incentives @1000/Referral and Payment of Transportation Vouchers (DAGIRI PHC)	payment Voucher @ ₦7,000.00/unit x 5 units x 1 days x 1				
2.8.12.12	Deploy Doctors Midwives +CHEWS/JCHEWS to high need areas, using relocation incentives and flexible arrangements for RMNCAH		₦31,920,000.00	₦10,920,000.00	₦0.00	₦21,000,000.00
2.8.12.12.1	Recruitment of ad-hoc staff to fill gaps (DAFA PHC)	Ad-hoc Staff Emolument(per month) @ ₦70,000.00/unit x 7 units x 12 days x 1	₦5,880,000	₦0	₦0	₦5,880,000
2.8.12.12.2	Engage 2 ad hoc staff, a CHEW and a Midwife to improve RMNCAH+N (JIWA PHC)	Ad-hoc Staff Emolument(per month) @ ₦70,000.00/unit x 2 units x 1 days x 12	₦1,680,000	₦0	₦0	₦1,680,000
2.8.12.12.3	Engage 3 ad hoc health workers; 1 Nurse/Midwife, 1 CHEW and 1 Med. Lab. Technician (GBAGALAPE PHC)	Ad-hoc Staff Emolument(per month) @ ₦70,000.00/unit x 3 units x 1 days x 12	₦2,520,000	₦2,520,000	₦0	₦0
2.8.12.12.4	Engage 4 ad hoc health workers; comprising of 1 nurse/midwife, 2 CHEWS and 1 medical laboratory technician to improve RMNCAH+N service delivery (LUGBE PHC)	Ad-hoc Staff Emolument(per month) @ ₦70,000.00/unit x 4 units x 1 days x 12	₦3,360,000	₦3,360,000	₦0	₦0
2.8.12.12.5	Hire ad hoc health workers, 2 CHEWs, 1 lab. technician to support RMNCAH services delivery (JAH PHC)	Ad-hoc Staff Emolument(per month) @ ₦70,000.00/unit x 3 units x 1 days x 12	₦2,520,000	₦2,520,000	₦0	₦0
2.8.12.12.6	Hire 3 ad hoc non-clinical staff, 2 cleaners, 1 security	Ad-hoc Staff	₦2,520,000	₦2,520,000	₦0	₦0

	personnel to provide support services (JAH PHC)	Emolument(per month) @ ₦70,000.00/unit x 3 units x 1 days x 12				
2.8.12.12.7	Engagement of ADHOC staffs at wako PHC (WAKO PHC)	Ad-hoc Staff Emolument(per month) @ ₦70,000.00/unit x 8 units x 1 days x 24	₦13,440,000	₦0	₦0	₦13,440,000
2.8.12.13	Activate additional CHEWs and JCHEWs by leveraging unemployed available stock for RMNCAH+N		₦39,740,000.00	₦24,340,000.00	₦1,360,000.00	₦14,040,000.00
2.8.12.13.1	Conduct quarterly ANC outreach and health education (GUDUNKARYA PHC)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 3 units x 1 days x 4	₦16,700,000	₦16,700,000	₦0	₦0
2.8.12.13.2	Hire 1 CHEW, 1 LAB TECH AND 2 SECURITY (KUCHINGORO PHC)	Stipend for Midwives(monthly allowance) at PHCs @ ₦70,000.00/unit x 4 units x 1 days x 12	₦3,360,000	₦2,000,000	₦1,360,000	₦0
2.8.12.13.3	Hiring of CHEW, LAB TECH, MIDWIFE AND SECURITY (KARSHI PHC)	Stipend for Midwives(monthly allowance) at PHCs @ ₦70,000.00/unit x 5 units x 1 days x 12	₦4,200,000	₦4,200,000	₦0	₦0
2.8.12.13.4	Engagements and onboarding of 2 volunteer CHEW to be remunerated on monthly to provide support and increase quality of care (KUJE PHC)	Stipend(Monthly Allowance) for CHEW @ ₦60,000.00/unit x 2 units x 1 days x	₦1,440,000	₦1,440,000	₦0	₦0

		12				
2.8.12.13.5	Engagement of Ad-hoc staff; 6 CHEW, 2 Nurse/Midwife, 2 Pharmacy Technician, 8 Cleaner, 2 Security Personnel, 1 Laundry man for Ayaura CHC at Abaji (AYAURA CHC)	Engagement of Cleaner (per month) @ ₦40,000.00/unit x 8 units x 1 days x 12	₦14,040,000	₦0	₦0	₦14,040,000
2.8.12.14	Upskill midwives on supervision, innovations and refresher courses for deployed midwives		₦2,920,000.00	₦0.00	₦0.00	₦2,920,000.00
2.8.12.14.1	2Days Mid-day Residential Up Skill Training of 4 CHEW, 1 Midwife on Supervision, Innovations and Refresher Courses with 1 Facilitator (YIMI PHC)	Refreshment @ ₦10,000.00/unit x 8 units x 1 days x 1	₦130,000	₦0	₦0	₦130,000
2.8.12.14.2	2Days Mid-day Residential Up Skill Training of 4 CHEW, 1 Midwife on Supervision, Innovations and Refresher Courses with 1 Facilitator (DOBI PHC)	Refreshment @ ₦10,000.00/unit x 7 units x 1 days x 1	₦130,000	₦0	₦0	₦130,000
2.8.12.14.3	2Days Mid-day Residential Up Skill Training of 4 CHEW, 1 Midwife on Supervision, Innovations and Refresher Courses with 1 Facilitator (PHASE 3 PHC)	Refreshment @ ₦10,000.00/unit x 8 units x 1 days x 1	₦130,000	₦0	₦0	₦130,000
2.8.12.14.4	2Days Mid-day Residential Up Skill Training of 4 CHEW, 1 Midwife on Supervision, Innovations and Refresher Courses with 1 Facilitator (DUKPA PHC)	Refreshment @ ₦10,000.00/unit x 7 units x 1 days x 1	₦120,000	₦0	₦0	₦120,000
2.8.12.14.5	2Days Mid-day Residential Up Skill Training of 4 CHEW, 1 Midwife on Supervision, Innovations and Refresher Courses with 1 Facilitator (ZUBA PHC)	Refreshment @ ₦10,000.00/unit x 7 units x 1 days x 1	₦120,000	₦0	₦0	₦120,000
2.8.12.14.6	2Days Mid-day Residential Up Skill Training of 4 CHEW, 1 Midwife on Supervision, Innovations and Refresher Courses with 1 Facilitator (GIRI PHC)	Refreshment @ ₦10,000.00/unit x 8 units x 1 days x 1	₦130,000	₦0	₦0	₦130,000
2.8.12.14.7	2Days Mid-day Residential Up Skill Training of 4 CHEW, 1 Midwife on Supervision, Innovations and Refresher Courses with 1 Facilitator	Refreshment @ ₦10,000.00/unit x 7 units x 1 days x 1	₦120,000	₦0	₦0	₦120,000

	(PAIKO PHC)	1				
2.8.12.14.8	2Days Mid-day Residential Up Skill Training of 4 CHEW, 1 Midwife on Supervision, Innovations and Refresher Courses with 1 Facilitator (GWAGWALADA TOWNSHIP CLINIC)	Refreshment @ ₦10,000.00/unit x 7 units x 1 days x 1	₦120,000	₦0	₦0	₦120,000
2.8.12.14.9	2Days Mid-day Residential Up Skill Training of 4 CHEW, 1 Midwife on Supervision, Innovations and Refresher Courses with 1 Facilitator (DAGIRI PHC)	Refreshment @ ₦10,000.00/unit x 7 units x 1 days x 1	₦120,000	₦0	₦0	₦120,000
2.8.12.14.10	Conduct a 2 -day quarterly refresher capacity building of 10 deployed Midwives to carry out supportive supervision on family planning services (KUJE PHC)	Stationeries (File Jacket, Biro, Writing Pad), Area Council Level @ ₦2,500.00/unit x 10 units x 2 days x 4	₦1,800,000	₦0	₦0	₦1,800,000
2.8.12.15	Upskill CHEWs to carry out some MNCH services, with focus on ANC and PNC for uncomplicated pregnancies, Family Planning, newborn and child health services		₦232,366,000.00	₦229,106,000.00	₦2,040,000.00	₦1,220,000.00
2.8.12.15.1	Conduct an annual recruitment of 250 ADHOC staff in 10 wards across Kwali area council (Primary Health Care Department-KWALI)	Ad-hoc Staff Emolument(per month) @ ₦70,000.00/unit x 250 units x 1 days x 12	₦210,000,000	₦210,000,000	₦0	₦0
2.8.12.15.2	To engage Ad hock staff (YENCHE PHC)	Stipend for CHEW(at PHCs) @ ₦60,000.00/unit x 1 units x 1 days x 12	₦1,020,000	₦1,020,000	₦0	₦0
2.8.12.15.3	Engagement of Ad hock staff to improve service delivery (GUDUNKARYA PHC)	Stipend for CHEW(at PHCs) @ ₦60,000.00/unit x 3 units x 1 days x 12	₦4,020,000	₦4,020,000	₦0	₦0

2.8.12.15.4	Conduct a 2-day quarterly capacity building of 10 volunteer CHEW's (TSTS) to carry out ANC, PNC and family planning services (KUJE PHC)	Stipend for Security(Monthly Allowance) @ ₦35,000.00/unit x 3 units x 1 days x 12	₦3,540,000	₦3,540,000	₦0	₦0
2.8.12.15.5	Hire 2 CHEW, 2 LAB TECH AND 2 SECURITY (GIDAN MANGORO PHC)	Stipend for Midwives(monthly allowance) at PHCs @ ₦70,000.00/unit x 6 units x 3 days x 4	₦5,040,000	₦3,000,000	₦2,040,000	₦0
2.8.12.15.6	Hire 4 staff for service delivery (APO PHC)	Stipend for Midwives(monthly allowance) at PHCs @ ₦70,000.00/unit x 4 units x 1 days x 12	₦3,360,000	₦3,360,000	₦0	₦0
2.8.12.15.7	Conduct a 2-day capacity building of 56 CHEWS to carry out some MNCH services by two facilitators (Primary Health Care Department-KUJE)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 1	₦4,166,000	₦4,166,000	₦0	₦0
2.8.12.15.8	2Days(mid-day) Residential Refresher Training of 4CHEW and 2Midwives to Carry out some MNCH Services, with Focus on ANC and PNC for Uncomplicated Pregnancies, Family Planning, Newborn and Child Health Services with 2 Facilitators (YIMI PHC)	Refreshment @ ₦10,000.00/unit x 8 units x 1 days x 1	₦130,000	₦0	₦0	₦130,000
2.8.12.15.9	2Day (Mid-day) Residential Refresher Training of 4CHEW and 2Midwives to Carry out some MNCH Services, with Focus on ANC and PNC for Uncomplicated Pregnancies, Family Planning, Newborn and Child Health Services with 2 Facilitators (DOBI PHC)	Refreshment @ ₦10,000.00/unit x 8 units x 1 days x 1	₦130,000	₦0	₦0	₦130,000

2.8.12.15.10	2Day (Mid-day) Residential Refresher Training of 4CHEW and 2Midwives to Carry out some MNCH Services, with Focus on ANC and PNC for Uncomplicated Pregnancies, Family Planning, Newborn and Child Health Services with 2 Facilitators (PHASE 3 PHC)	Refreshment @ ₦10,000.00/unit x 8 units x 1 days x 1	₦130,000	₦0	₦0	₦130,000
2.8.12.15.11	2Day (Mid-day) Residential Refresher Training of 4CHEW and 2Midwives to Carry out some MNCH Services, with Focus on ANC and PNC for Uncomplicated Pregnancies, Family Planning, Newborn and Child Health Services with 2 Facilitators (DUKPA PHC)	Refreshment @ ₦10,000.00/unit x 8 units x 1 days x 1	₦180,000	₦0	₦0	₦180,000
2.8.12.15.12	2Day (Mid-day) Residential Refresher Training of 4CHEW and 2Midwives to Carry out some MNCH Services, with Focus on ANC and PNC for Uncomplicated Pregnancies, Family Planning, Newborn and Child Health Services with 2 Facilitators (ZUBA PHC)	Refreshment @ ₦10,000.00/unit x 8 units x 1 days x 1	₦130,000	₦0	₦0	₦130,000
2.8.12.15.13	2Day (Mid-day) Residential Refresher Training of 4CHEW and 2Midwives to Carry out some MNCH Services, with Focus on ANC and PNC for Uncomplicated Pregnancies, Family Planning, Newborn and Child Health Services with 2 Facilitators (GIRI PHC)	Refreshment @ ₦10,000.00/unit x 8 units x 1 days x 1	₦130,000	₦0	₦0	₦130,000
2.8.12.15.14	2Day (Mid-day) Residential Refresher Training of 4CHEW and 2Midwives to Carry out some MNCH Services, with Focus on ANC and PNC for Uncomplicated Pregnancies, Family Planning, Newborn and Child Health Services with 2 Facilitators (PAIKO PHC)	Refreshment @ ₦10,000.00/unit x 8 units x 1 days x 1	₦130,000	₦0	₦0	₦130,000
2.8.12.15.15	2Day (Mid-day) Residential Refresher Training of 4CHEW and 2Midwives to Carry out some MNCH Services, with Focus on ANC and PNC for Uncomplicated Pregnancies, Family Planning, Newborn and Child Health Services with 2 Facilitators (GWAGWALADA TOWNSHIP CLINIC)	Refreshment @ ₦10,000.00/unit x 8 units x 1 days x 1	₦130,000	₦0	₦0	₦130,000

2.8.12.15.16	2Day (Mid-day) Residential Refresher Training of 4CHEW and 2Midwives to Carry out some MNCH Services, with Focus on ANC and PNC for Uncomplicated Pregnancies, Family Planning, Newborn and Child Health Services with 2 Facilitators (DAGIRI PHC)	Refreshment @ ₦10,000.00/unit x 8 units x 1 days x 1	₦130,000	₦0	₦0	₦130,000
2.8.12.16	Drive uptake of innovations such the calibrated drap, Moyo Heart and Multiple Micronutrient Supplement (MMS) etc		₦10,560,000.00	₦0.00	₦0.00	₦10,560,000.00
2.8.12.16.1	Procurement of 1pack of 100MMS quarterly (YIMI PHC)	MMS (Bottle) @ ₦2,200.00/unit x 400 units x 1 days x 4	₦3,520,000	₦0	₦0	₦3,520,000
2.8.12.16.2	Quarterly Procurement of 1Pack of 100MMS(multi micronutrient supplement for pregnant women) (DOBI PHC)	MMS (Bottle) @ ₦2,200.00/unit x 100 units x 1 days x 4	₦880,000	₦0	₦0	₦880,000
2.8.12.16.3	Quarterly Procurement of 1Pack of 100MMS(multi micronutrient supplement for pregnant women) (PHASE 3 PHC)	MMS (Bottle) @ ₦2,200.00/unit x 100 units x 1 days x 4	₦880,000	₦0	₦0	₦880,000
2.8.12.16.4	Quarterly Procurement of 1Pack of 100MMS(multi micronutrient supplement for pregnant women) (DUKPA PHC)	MMS (Bottle) @ ₦2,200.00/unit x 100 units x 1 days x 4	₦880,000	₦0	₦0	₦880,000
2.8.12.16.5	Quarterly Procurement of 1Pack of 100MMS(multi micronutrient supplement for pregnant women) (ZUBA PHC)	MMS (Bottle) @ ₦2,200.00/unit x 100 units x 1 days x 4	₦880,000	₦0	₦0	₦880,000
2.8.12.16.6	Quarterly Procurement of 1Pack of 100MMS(multi micronutrient supplement for pregnant women) (GIRI PHC)	MMS (Bottle) @ ₦2,200.00/unit x 100 units x 1 days x 4	₦880,000	₦0	₦0	₦880,000
2.8.12.16.7	Quarterly Procurement of 1Pack of 100MMS(multi micronutrient supplement for pregnant women) (PAIKO PHC)	MMS (Bottle) @ ₦2,200.00/unit x 100 units x 1 days x 4	₦880,000	₦0	₦0	₦880,000
2.8.12.16.8	Quarterly Procurement of 1Pack of 100MMS(multi	MMS (Bottle) @	₦880,000	₦0	₦0	₦880,000

	micronutrient supplement for pregnant women) (GWAGWALADA TOWNSHIP CLINIC)	₦2,200.00/unit x 100 units x 1 days x 4				
2.8.12.16.9	Quarterly Procurement of 1Pack of 100MMS(multi micronutrient supplement for pregnant women) (DAGIRI PHC)	MMS (Bottle) @ ₦2,200.00/unit x 100 units x 1 days x 4	₦880,000	₦0	₦0	₦880,000
2.8.12.20	Develop and maintain an updated inventory of health facilities lacking trained RMNCAH providers to facilitate strategic staff allocation and transfers		₦1,640,000.00	₦1,640,000.00	₦0.00	₦0.00
2.8.12.20.1	Conduct a 5-days staff/facility assessment with 5 field officers to identify PHC lacking trained RMNCAH providers to create an updated HRH inventory to facilitate strategic staff allocation and transfers (Primary Health Care Department-AMAC)	Data Analyst fee @ ₦500,000.00/unit x 1 units x 1 days x 1	₦1,640,000	₦1,640,000	₦0	₦0
2.8.12.21	Improve access to Basic and Comprehensive emergency obstetric and new born care (EMOnC) services through skill birth attendant.		₦10,502,000.00	₦0.00	₦7,980,000.00	₦2,522,000.00
2.8.12.21.1	conducting outreaches, procurement of data of tools (DAFA PHC)		₦0	₦0	₦0	₦0
2.8.12.21.2	procurement of maternal and child health services equipment and commodities (KWAITA MPHCC(PHC))	Hand sanitizer (50ml) @ ₦1,500.00/unit x 4 units x 1 days x 4	₦1,888,000	₦0	₦0	₦1,888,000
2.8.12.21.3	Purchase of delivery kits (GIDAN MANGORO PHC)	Delivery kits @ ₦57,000.00/unit x 20 units x 1 days x 1	₦1,140,000	₦0	₦1,140,000	₦0
2.8.12.21.4	Purchase of 30 delivery kits (APO PHC)	Delivery kits @ ₦57,000.00/unit x 30 units x 1 days x 4	₦6,840,000	₦0	₦6,840,000	₦0
2.8.12.21.5	Procurement of ANC materials for wako PHC (WAKO PHC)	Delivery kits @ ₦57,000.00/unit x 2 units x 1 days x 1	₦634,000	₦0	₦0	₦634,000

2.8.12.22	Expand access to a full range of modern contraceptives including immediate postpartum, post-abortion FP, through mobile outreach service delivery in providing a wide range of contraceptives.		₦17,152,500.00	₦12,732,500.00	₦4,420,000.00	₦0.00
2.8.12.22.1	Procurement of MNCH kits (KUCHINGORO PHC)	Mama kit/one @ ₦50,000.00/unit x 5 units x 1 days x 12	₦3,000,000	₦3,000,000	₦0	₦0
2.8.12.22.2	Engage in outreach services (KUCHINGORO PHC)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 5 units x 1 days x 4	₦300,000	₦0	₦300,000	₦0
2.8.12.22.3	Purchase of delivery kits (KARSHI PHC)	Delivery kits @ ₦57,000.00/unit x 40 units x 1 days x 4	₦9,120,000	₦5,000,000	₦4,120,000	₦0
2.8.12.22.4	Engage in outreach services (KARSHI PHC)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 4 units x 1 days x 4	₦240,000	₦240,000	₦0	₦0
2.8.12.22.5	conduct a 3 days quarterly community sensitization and outreach to 3 community across the Area Council by 3 LGA team (Primary Health Care Department-KWALI)	Public Address System (PAS)/day @ ₦30,000.00/unit x 1 units x 12 days x 4	₦3,600,000	₦3,600,000	₦0	₦0
2.8.12.22.6	conduct a one day refresher training on FP services to 47 PHC FP providers by 4 facilitators (Primary Health Care Department-KWALI)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 51 units x 1 days x 1	₦892,500	₦892,500	₦0	₦0
2.8.12.23	Domesticate the national policy and guidelines for Postpartum Family Planning (PPFP) and Post-Abortion Family Planning (PAFP), and adapt them for community deployment		₦40,185,000.00	₦0.00	₦0.00	₦40,185,000.00
2.8.12.23.1	Purchase of family planning commodities and consumable	Cotton Wool/pack @	₦40,185,000	₦0	₦0	₦40,185,000

	(KWAITA HAUSA PHC)	₦4,000.00/unit x 10 units x 1 days x 2				
2.8.12.28	Promote home visits on community- based newborn through empowering communities, Outreaches and Mobile Clinics		₦32,937,000.00	₦28,357,000.00	₦560,000.00	₦4,020,000.00
2.8.12.28.1	Conduct a 2-days non-residential training for 50 health workers on essential newborn care with 2 facilitators (Primary Health Care Department-AMAC)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 2 days x 1	₦5,167,000	₦5,167,000	₦0	₦0
2.8.12.28.2	Engage in outreach services (GIDAN MANGORO PHC)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 3 units x 1 days x 4	₦180,000	₦0	₦180,000	₦0
2.8.12.28.3	Printing of Patient Management Cards (GIDAN MANGORO PHC)	Printing of treatment folders(per 100 copies) @ ₦50,000.00/unit x 1 units x 1 days x 4	₦200,000	₦0	₦200,000	₦0
2.8.12.28.4	Engage in outreach services (APO PHC)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 3 units x 1 days x 4	₦180,000	₦0	₦180,000	₦0
2.8.12.28.5	Conduct a 1-day training of 60 CHEWS on community based New born care, conduct visit by two facilitator (Primary Health Care Department-KUJE)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 1	₦2,490,000	₦2,490,000	₦0	₦0
2.8.12.28.6	conduct two times outreaches and sensitization in the community by three personal (KUNDU PHC)	Transportation(wi thin Area Council) @ ₦5,000.00/unit	₦400,000	₦0	₦0	₦400,000

		x 3 units x 12 days x 1				
2.8.12.28.7	conducting outreaches and sensitization in the community (KWAITA HAUSA PHC)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 4 units x 12 days x 1	₦720,000	₦0	₦0	₦720,000
2.8.12.28.8	Procurement of megaphone battery for sensitization in Wako PHC (WAKO PHC)	Battery for Megaphone/carton @ ₦100,000.00/unit x 1 units x 1 days x 1	₦120,000	₦0	₦0	₦120,000
2.8.12.28.9	Funds for conducting outreaches and sensitization (KWALI PHC)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 4 units x 1 days x 6	₦360,000	₦0	₦0	₦360,000
2.8.12.28.10	Funds for conducting outreaches in the community (DABI/BAKO PHC)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 10 units x 1 days x 12	₦1,800,000	₦0	₦0	₦1,800,000
2.8.12.28.11	Conduct outreaches in the community (ASHARA PHC)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 4 units x 1 days x 6	₦360,000	₦0	₦0	₦360,000
2.8.12.28.12	Deploy trained healthcare workers to hard to reach/underserved communities for outreach to provide essential newborn care /RMNCAH +N Services monthly (Primary Health Care Department-AMAC)	Local Transportation/day(within Abuja) @ ₦15,000.00/unit x 55 units x 1 days x 12	₦20,700,000	₦20,700,000	₦0	₦0
2.8.12.28.13	Conducting a community involvement and participation for outreaches	Transportation for WDC	₦260,000	₦0	₦0	₦260,000

	(YANGOJI FSP(PHC))	members @ ₦10,000.00/unit x 1 units x 1 days x 12				
2.8.12.35	Assess health facility readiness to improve integrated management of childhood illness services with linkage to community		₦3,912,000.00	₦3,912,000.00	₦0.00	₦0.00
2.8.12.35.1	Conduct a 2-day capacity building of 52 frontline HCW on improved integrated management of childhood illness and Nutrition assessment (GMP) and food demonstration by 2 facilitators (Primary Health Care Department-KUJE)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 1	₦3,912,000	₦3,912,000	₦0	₦0
2.8.12.36	Improve capacity skills of doctors, nurses, CHEWs at PHC for Integrated Management of Childhood Illness (IMCI) and community Health workers on Integrated Community Case Management (ICCM)		₦47,955,000.00	₦2,137,500.00	₦0.00	₦45,817,500.00
2.8.12.36.1	Improve capacity skills of the frontline health workers on Integrated Management of Childhood Illness (IMCI) and Integrated Community Case Management (ICCM) for effective management of clients cases in the health facilities and the communities (Primary Health Care Department-GWAGWALADA)	Refreshment @ ₦10,000.00/unit x 270 units x 1 days x 1	₦5,400,000	₦0	₦0	₦5,400,000
2.8.12.36.2	Purchasing of 1 wial test kit, 1 gropping reagent,2 heamatocrite capillary tube, 3beaker,2 timer (GAWU PHC)		₦0	₦0	₦0	₦0
2.8.12.36.3	Purchasing of 1 Ambulance (GAWU PHC)	2-Way Ambulance Radio @ ₦3,107,500.00/unit x 1 units x 1 days x 1	₦3,107,500	₦0	₦0	₦3,107,500
2.8.12.36.4	2Day Mid-day Refresher Course to Improve capacity Skills of 1Nurse, 5CHEW, 2Midwives, 1Pharmacy Technician, 1Medical Record on Integrated Management of Childhood Illness (IMCI), Integrated Community Case Management (ICCM) with 2 Facilitators (YIMI PHC)	Refreshment @ ₦10,000.00/unit x 12 units x 1 days x 1	₦220,000	₦0	₦0	₦220,000

2.8.12.36.5	Recruitment of Ad-hoc staffs in sheda facility (SHEDA PHC)	Ad-hoc Staff Emolument(per month) @ ₦70,000.00/unit x 7 units x 1 days x 12	₦5,880,000	₦0	₦0	₦5,880,000
2.8.12.36.6	2Day Mid-day Refresher Course to Improve capacity Skills of 1Nurse, 5CHEW, 2Midwives, 1Pharmacy Technician, 1Medical Record on Integrated Management of Childhood Illness (IMCI), Integrated Community Case Management (ICCM) with 2 Facilitators (DOBI PHC)	Honorarium(Area Council) @ ₦50,000.00/unit x 1 units x 1 days x 1	₦270,000	₦0	₦0	₦270,000
2.8.12.36.7	2Day Mid-day Refresher Course to Improve capacity Skills of 1Nurse, 5CHEW, 2Midwives, 1Pharmacy Technician, 1Medical Record on Integrated Management of Childhood illness (IMCI), Integrated Community Case Management (ICCM) with 2 Facilitators (PHASE 3 PHC)	Honorarium(Area Council) @ ₦50,000.00/unit x 1 units x 1 days x 1	₦220,000	₦0	₦0	₦220,000
2.8.12.36.8	Recruitment of ADHOC staffs (KWAITA MPHCC(PHC))	Ad-hoc Staff Emolument(per month) @ ₦70,000.00/unit x 7 units x 1 days x 60	₦29,400,000	₦0	₦0	₦29,400,000
2.8.12.36.9	2Day Mid-day Refresher Course to Improve capacity Skills of 1Nurse, 5CHEW, 2Midwives, 1Pharmacy Technician, 1Medical Record on Integrated Management of Childhood Illness (IMCI), Integrated Community Case Management (ICCM) with 2 Facilitators (DUKPA PHC)	Honorarium(Area Council) @ ₦50,000.00/unit x 1 units x 1 days x 1	₦220,000	₦0	₦0	₦220,000
2.8.12.36.10	2Day Mid-day Refresher Course to Improve capacity Skills of 1Nurse, 5CHEW, 2Midwives, 1Pharmacy Technician, 1Medical Record on Integrated Management of Childhood Illness (IMCI), Integrated Community Case Management (ICCM) with 2	Honorarium(Area Council) @ ₦50,000.00/unit x 1 units x 1 days x 1	₦220,000	₦0	₦0	₦220,000

	Facilitators (ZUBA PHC)					
2.8.12.36.11	2Day Mid-day Refresher Course to Improve capacity Skills of 1Nurse, 5CHEW, 2Midwives, 1Pharmacy Technician, 1Medical Record on Integrated Management of Childhood Illness (IMCI), Integrated Community Case Management (ICCM) with 2 Facilitators (GIRI PHC)	Honorarium(Area Council) @ ₦50,000.00/unit x 1 units x 1 days x 1	₦220,000	₦0	₦0	₦220,000
2.8.12.36.12	2Day Mid-day Refresher Course to Improve capacity Skills of 1Nurse, 5CHEW, 2Midwives, 1Pharmacy Technician, 1Medical Record on Integrated Management of Childhood Illness (IMCI), Integrated Community Case Management (ICCM) with 2 Facilitators (PAIKO PHC)	Honorarium(Area Council) @ ₦50,000.00/unit x 1 units x 1 days x 1	₦220,000	₦0	₦0	₦220,000
2.8.12.36.13	2Day Mid-day Refresher Course to Improve capacity Skills of 1Nurse, 5CHEW, 2Midwives, 1Pharmacy Technician, 1Medical Record on Integrated Management of Childhood Illness (IMCI), Integrated Community Case Management (ICCM) with 2 Facilitators (GWAGWALADA TOWNSHIP CLINIC)	Honorarium(Area Council) @ ₦50,000.00/unit x 1 units x 1 days x 1	₦220,000	₦0	₦0	₦220,000
2.8.12.36.14	2Day Mid-day Refresher Course to Improve capacity Skills of 1Nurse, 5CHEW, 2Midwives, 1Pharmacy Technician, 1Medical Record on Integrated Management of Childhood Illness (IMCI), Integrated Community Case Management (ICCM) with 2 Facilitators (DAGIRI PHC)	Honorarium(Area Council) @ ₦50,000.00/unit x 1 units x 1 days x 1	₦220,000	₦0	₦0	₦220,000
2.8.12.36.15	conduct a one day non-residential refresher training on early detection, treatment including home remedies on childhood illness to 46 PHCs OIC and 5 LGA team (Primary Health Care Department-KWALI)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 50 units x 1 days x 1	₦750,000	₦750,000	₦0	₦0
2.8.12.36.16	conduct a one day community sensitization and outreach for food/ORS demonstration to 5	Transportation(wi thin Area Council)	₦1,387,500	₦1,387,500	₦0	₦0

	communities across the AC by 5 team member (Primary Health Care Department-KWALI)	@ ₦5,000.00/unit x 5 units x 5 days x 1				
2.8.12.39	Scale-up capacity of Doctors, Nurses, mid- Wives, CHEWs to deliver adolescent plus youth-friendly services		₦20,739,500.00	₦12,277,000.00	₦0.00	₦8,462,500.00
2.8.12.39.1	Conduct 2 days non-residential training for 70 healthcare workers on adolescent health services improvement with 2 facilitators (Primary Health Care Department-AMAC)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 2 days x 1	₦7,277,000	₦7,277,000	₦0	₦0
2.8.12.39.2	Conduct a 1-day 1000 participants Sensitization/awareness Campaign on Adolescent Reproductive Health (200 Adolescents per ward) for 5 wards daily with 5 Facilitators) (Primary Health Care Department-BWARI)	Printing of Flyers/copy @ ₦300.00/unit x 3000 units x 1 days x 1	₦13,462,500	₦5,000,000	₦0	₦8,462,500
2.8.12.44	Revitalize of baby friendly initiative (BFI) at all levels of care		₦162,683,000.00	₦63,000,000.00	₦0.00	₦99,683,000.00
2.8.12.44.1	To Celebrate World Breastfeeding Week by raising awareness on the importance Exclusive breast feeding (Primary Health Care Department-BWARI)	Banner (6X4 size Flex banner) @ ₦30,000.00/unit x 10 units x 1 days x 1	₦8,213,000	₦3,000,000	₦0	₦5,213,000
2.8.12.44.2	To conduct a 5-day Bi-annual Maternal, Neonatal and Child health Week Programme in all the 10 wards of the Area Council (Primary Health Care Department-BWARI)	Hiring of Truck (open body) @ ₦300,000.00/unit x 1 units x 3 days x 2	₦154,470,000	₦60,000,000	₦0	₦94,470,000
2.8.12.45	Conduct Nutrition assessment, counseling and support (NACS)		₦1,000,000.00	₦1,000,000.00	₦0.00	₦0.00
2.8.12.45.1	Conduct a 5-day Nutritional assessment, counseling and support 48 PHCs using 8 LGA team member (Primary Health Care Department-KUJE)	Local Transportation/d ay(within Abuja) @ ₦15,000.00/unit x 8 units x 5 days x 1	₦1,000,000	₦1,000,000	₦0	₦0

2.8.12.47	Accelerate the scale up of integrated management of acute malnutrition (IMAM) at all level of care		₦22,600,000.00	₦22,600,000.00	₦0.00	₦0.00
2.8.12.47.1	Conduct a 5 day step down training on IMAM to 2/facility for 45 facilities and 10 LGA team in March (total 100) (Primary Health Care Department-KWALI)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 100 units x 5 days x 1	₦10,950,000	₦10,950,000	₦0	₦0
2.8.12.47.2	Conduct a 5 day step down draining on food demonstration to 2/facility for 45 PHC and 10 LGA team (total 100) (Primary Health Care Department-KWALI)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 100 units x 1 days x 1	₦9,850,000	₦9,850,000	₦0	₦0
2.8.12.47.3	Conduct a one day, quarterly meeting of CFN for 30 members (Primary Health Care Department-KWALI)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 30 units x 1 days x 4	₦1,800,000	₦1,800,000	₦0	₦0
2.8.12.50	Scaling up community Nutrition best practices		₦100,000.00	₦100,000.00	₦0.00	₦0.00
2.8.12.50.1	Procure food items/commodities for practical food demonstration in the health facility (LUGBE PHC)	Food Stuffs(Bundle Package) @ ₦100,000.00/unit x 1 units x 1 days x 1	₦100,000	₦100,000	₦0	₦0
2.8.12.54	Procure and utilize RMNCAH commodities, including oxytocin, family planning supplies, and essential devices (e.g., CPAP, monitors, pulse oximetry, oxygen, KMC devices, phototherapy, radiant warmers, ventilators, caffeine citrate, bag and mask, suctioning, etc.), in line with National guidelines and SOPs		₦143,751,600.00	₦66,142,000.00	₦18,951,000.00	₦58,658,600.00
2.8.12.54.1	To procure 200 delivery kits at kagini PHC (KAGINI PHC)	Delivery kits @ ₦57,000.00/unit x 100 units x 1 days x 1	₦5,700,000	₦35,000,000	₦2,200,000	₦-31,500,000
2.8.12.54.2	Procurement of Delivery Kits and Consumables (KAWU PHC)	Mama kit/one @ ₦50,000.00/unit x 10 units x 1 days x 4	₦2,000,000	₦2,000,000	₦0	₦0

2.8.12.54.3	Procurement of Mama Kits (KOGO PHC)	Mama kit/one @ ₦50,000.00/unit x 6 units x 1 days x 4	₦1,200,000	₦0	₦1,200,000	₦0
2.8.12.54.4	Procurement of Family Planning Consumables (KOGO PHC)	Minimum Package for PHC Consumables(per Quarter) @ ₦50,000.00/unit x 2 units x 1 days x 4	₦400,000	₦0	₦400,000	₦0
2.8.12.54.5	Procurement of Delivery Kits (SABON GARI PHC)	Delivery kits @ ₦57,000.00/unit x 4 units x 1 days x 4	₦912,000	₦0	₦912,000	₦0
2.8.12.54.6	Procurement of Family Planning Consumables (SABON GARI PHC)	Minimum Package for PHC Consumables(per Quarter) @ ₦50,000.00/unit x 5 units x 1 days x 4	₦1,000,000	₦0	₦1,000,000	₦0
2.8.12.54.7	Procurement of Essential Drugs (SABON GARI PHC)	Minimum Package of Essential Drugs for PHCs(per Annum) @ ₦1,200,000.00/un it x 1 units x 1 days x 1	₦1,200,000	₦0	₦1,200,000	₦0
2.8.12.54.8	Procurement of Family planning items for Naharati PHC in Abaji (NAHARATI PHC)	Cotton Wool/pack @ ₦4,000.00/unit x 1 units x 1 days x 4	₦334,000	₦0	₦0	₦334,000
2.8.12.54.9	Procure essential drugs for Family health Clinic Area 2 (Family Health Clinic)	Minimum Package of	₦1,200,000	₦1,200,000	₦0	₦0

		Essential Drugs for PHCs(per Annum) @ ₦1,200,000.00/unit x 1 units x 1 days x 1				
2.8.12.54.10	Procurement of Family Planning Consumables (OWNER OCCUPIER PHC)	Minimum Package for PHC Consumables(per Quarter) @ ₦50,000.00/unit x 3 units x 1 days x 2	₦300,000	₦0	₦300,000	₦0
2.8.12.54.11	Procurement of Essential Drugs (OWNER OCCUPIER PHC)	Minimum Package of Essential Drugs for PHCs(per Annum) @ ₦1,200,000.00/unit x 1 units x 1 days x 1	₦1,200,000	₦0	₦1,200,000	₦0
2.8.12.54.12	To purchase Laboratory reagents for Family Health Clinic Area 2 (Family Health Clinic)	Minimum package for PHC Laboratory kits(per quarter) @ ₦200,000.00/unit x 1 units x 1 days x 4	₦800,000	₦800,000	₦0	₦0
2.8.12.54.13	Purchase of Essential drugs for Naharati PHC in Abaji (NAHARATI PHC)	Minimum Package of Essential Drugs for PHCs(per Annum) @ ₦1,200,000.00/unit x 2 units x 1 days x 1	₦2,400,000	₦0	₦0	₦2,400,000

2.8.12.54.14	Procurement of Laboratory Consumables (MPAPE PHC)	Minimum package for PHC Laboratory kits(per quarter) @ ₦200,000.00/unit x 1 units x 1 days x 4	₦800,000	₦0	₦800,000	₦0
2.8.12.54.15	Procurement of essential medicine (USHAFA PHC)	Minimum Package of Essential Drugs for PHCs(per Annum) @ ₦1,200,000.00/unit x 1 units x 1 days x 1	₦1,200,000	₦1,200,000	₦1,200,000	₦-1,200,000
2.8.12.54.16	Procurement of family planning kits and consumables (KAWU PHC)	Minimum Package for PHC Consumables(per Quarter) @ ₦50,000.00/unit x 1 units x 1 days x 4	₦200,000	₦1,000,000	₦0	₦-800,000
2.8.12.54.17	Procurement of laboratory consumables (USHAFA PHC)	Minimum Package for PHC Consumables(per Quarter) @ ₦50,000.00/unit x 1 units x 1 days x 4	₦200,000	₦200,000	₦200,000	₦-200,000
2.8.12.54.18	Procurement of essential medicine (KAWU PHC)	Minimum Package of Essential Drugs for PHCs(per Annum) @ ₦1,200,000.00/unit x 1 units x 1 days x 1	₦1,200,000	₦1,200,000	₦0	₦0

2.8.12.54.19	Procurement of Essential drugs for Pandagi PHC at Abaji (PANDAGI PHC)	Minimum Package of Essential Drugs for PHCs(per Annum) @ ₦1,200,000.00/unit x 1 units x 1 days x 1	₦1,200,000	₦0	₦0	₦1,200,000
2.8.12.54.20	Delivery kits (USHAFA PHC)	Delivery kits @ ₦57,000.00/unit x 2 units x 1 days x 3	₦342,000	₦342,000	₦342,000	₦-342,000
2.8.12.54.21	Procure mama kits for improved labour and delivery management (LUGBE PHC)	Mama kit/one @ ₦50,000.00/unit x 50 units x 1 days x 12	₦30,000,000	₦0	₦0	₦30,000,000
2.8.12.54.22	Procurement of 12 Delivery kit, 120 cord clamp, 10 Apron, 5 suction bulb, 1 clock watch, 12 Soap for Yaba PHC at Abaji (YABA PHC)	Apron @ ₦5,500.00/unit x 10 units x 1 days x 4	₦4,837,600	₦0	₦0	₦4,837,600
2.8.12.54.23	Procurement of essential medicine (SHERE PHC)	Minimum Package of Essential Drugs for PHCs(per Annum) @ ₦1,200,000.00/unit x 1 units x 1 days x 1	₦1,200,000	₦0	₦200,000	₦1,000,000
2.8.12.54.24	Delivery kits (SHERE PHC)	Delivery kits @ ₦57,000.00/unit x 3 units x 1 days x 3	₦513,000	₦0	₦513,000	₦0
2.8.12.54.25	Family planning kits (SHERE PHC)	Mama kit/one @ ₦50,000.00/unit x 3 units x 1 days x 4	₦600,000	₦0	₦600,000	₦0
2.8.12.54.26	Consumables	Minimum	₦200,000	₦0	₦200,000	₦0

	(SHERE PHC)	Package for PHC Consumables(per Quarter) @ ₦50,000.00/unit x 1 units x 1 days x 4				
2.8.12.54.27	Laboratory kits and reagents (SHERE PHC)	Minimum package for PHC Laboratory kits(per quarter) @ ₦200,000.00/unit x 1 units x 1 days x 4	₦800,000	₦0	₦800,000	₦0
2.8.12.54.28	Procurement of 5 Delivery Kits Annually (Dei-Dei PHC)	Delivery kits @ ₦57,000.00/unit x 5 units x 1 days x 4	₦1,140,000	₦0	₦684,000	₦456,000
2.8.12.54.29	To Procure Essential medicines and commodities quarterly (Dei-Dei PHC)	Minimum Package of Essential Drugs for PHCs(per Annum) @ ₦1,200,000.00/unit x 1 units x 1 days x 1	₦1,200,000	₦0	₦1,200,000	₦0
2.8.12.54.30	Procurement of quarterly Laboratory consumables (Dei-Dei PHC)	Minimum package for PHC Laboratory kits(per quarter) @ ₦200,000.00/unit x 1 units x 1 days x 4	₦800,000	₦0	₦800,000	₦0
2.8.12.54.31	Procurement of Essential Drugs (IGU PHC)	Minimum Package of Essential Drugs for PHCs(per	₦1,200,000	₦0	₦1,200,000	₦0

		Annum) @ ₦1,200,000.00/unit x 1 units x 1 days x 1				
2.8.12.54.32	Procurement of Essential Drugs (KOGO PHC)	Minimum Package of Essential Drugs for PHCs(per Annum) @ ₦1,200,000.00/unit x 1 units x 1 days x 1	₦1,200,000	₦0	₦1,200,000	₦0
2.8.12.54.33	To Procure other Delivery Items (KOGO PHC)	Minimum Package for PHC Consumables(per Quarter) @ ₦50,000.00/unit x 3 units x 1 days x 4	₦600,000	₦0	₦600,000	₦0
2.8.12.54.34	Purchase of Medical Devices and Equipment (TUNGAN MAJE PHC)	Thermometer @ ₦5,000.00/unit x 5 units x 1 days x 1	₦85,000	₦0	₦0	₦85,000
2.8.12.54.35	Procurement of Food demonstration items, 12 Pampers, and Logistic support for 12 person for RI outreach for Rimba PHC at Abaji (RIMBA PHC)	Food Stuffs(Bundle Package) @ ₦100,000.00/unit x 1 units x 1 days x 12	₦1,800,000	₦0	₦0	₦1,800,000
2.8.12.54.36	To procure essential drugs for Karu PHC (KARU PHC)	Minimum Package of Essential Drugs for PHCs(per Annum) @ ₦1,200,000.00/unit x 1 units x 1 days x 1	₦1,200,000	₦1,200,000	₦0	₦0

2.8.12.54.37	To procure essential drugs for Karu PHC (KARU PHC)		₦0	₦0	₦0	₦0
2.8.12.54.38	To procure essential drugs for Karu PHC (KARU PHC)		₦0	₦0	₦0	₦0
2.8.12.54.39	Procurement and Distribution of Family planning Commodities/consumable to 55 Facilities bi-monthly (Primary Health Care Department-BWARI)	Minimum Package for PHC Consumables(per Quarter) @ ₦50,000.00/unit x 112 units x 1 days x 6	₦33,600,000	₦10,000,000	₦0	₦23,600,000
2.8.12.54.40	Procurement and distribution of Delivery consumables to 55 Facilities bi-monthly (Primary Health Care Department-BWARI)	Delivery kits @ ₦57,000.00/unit x 114 units x 1 days x 6	₦38,988,000	₦12,000,000	₦0	₦26,988,000
2.8.12.55	Procure and Utilize nutrition commodities for nutritionally vulnerable groups (Pregnant women - IFA/MMS, Children U-5 (6-59 months) (Vitamin A, MNP/SQ-LNS, Ready to use therapeutic food - RUTF, RUSF and essential routine medication (amoxycilin, albendazole),Conduct Nutrition assessment, counseling and support (NACS)		₦7,180,000.00	₦3,600,000.00	₦0.00	₦3,580,000.00
2.8.12.55.1	Conduct quarterly health education outreach for 200 pregnant women's and Nursing mothers in communities across the 10 wards in kwali area council (Primary Health Care Department-KWALI)	Megaphone (purchase) @ ₦30,000.00/unit x 20 units x 1 days x 1	₦3,100,000	₦3,600,000	₦0	₦-500,000
2.8.12.55.2	Purchasing of food demonstration items for Naharati PHC (NAHARATI PHC)	Food Stuffs(Bundle Package) @ ₦100,000.00/unit x 1 units x 1 days x 12	₦1,200,000	₦0	₦0	₦1,200,000
2.8.12.55.3	Procurement of Food Demonstration Items and Pampers for Pandagi PHC at Abaji (PANDAGI PHC)	Food Stuffs(Bundle Package) @ ₦100,000.00/unit x 1 units x 1 days x 12	₦1,200,000	₦0	₦0	₦1,200,000

2.8.12.55.4	Purchase of Food Demonstration Item, Pampers, Transportation for RI outreach at Ayaura CHC at Abaji (AYAURA CHC)	Food Stuffs(Bundle Package) @ ₦100,000.00/unit x 1 units x 1 days x 12	₦1,680,000	₦0	₦0	₦1,680,000
2.8.12.56	Adapt and implement the National RMNCAH/Immunization Integration policy, creating a comprehensive action plan for RMNCAH/Immunization/Nutrition integration at PHC level.		₦19,837,000.00	₦0.00	₦0.00	₦19,837,000.00
2.8.12.56.1	Purchase of ANC service materials (SHEDA PHC)	Printing of partograph @ ₦500.00/unit x 50 units x 1 days x 1	₦1,508,000	₦0	₦0	₦1,508,000
2.8.12.56.2	Procurement of equipment and commodities for ANC consumable (KWAITA HAUSA PHC)	Printing of treatment folders(per 100 copies) @ ₦50,000.00/unit x 5 units x 1 days x 2	₦740,000	₦0	₦0	₦740,000
2.8.12.56.3	Procurement of commodities for maternal health services (KWALI PHC)	Izal @ ₦3,000.00/unit x 10 units x 1 days x 4	₦4,530,000	₦0	₦0	₦4,530,000
2.8.12.56.4	Procurement of maternal and child health commodities and equipment (DABI/BAKO PHC)	Mama kit/one @ ₦50,000.00/unit x 50 units x 1 days x 4	₦10,260,000	₦0	₦0	₦10,260,000
2.8.12.56.5	Procurement of commodities in maternal and child health services (ASHARA PHC)	Delivery kits @ ₦57,000.00/unit x 3 units x 1 days x 1	₦2,799,000	₦0	₦0	₦2,799,000
2.8.12.58	Improving Infrastructure including availability of utilities in health facilities in WASH services for RMNCAEH+N services		₦340,946,000.00	₦338,884,000.00	₦312,000.00	₦1,750,000.00
2.8.12.58.1	To procure power unit (AEDC light) (Family Health Clinic)	Electricity Token/Kw @ ₦210.00/unit x 10	₦252,000	₦252,000	₦0	₦0

		units x 10 days x 12				
2.8.12.58.2	To procure Fuel for generator (Family Health Clinic)	Fueling/Ltr @ ₦1,000.00/unit x 26 units x 1 days x 12	₦312,000	₦312,000	₦0	₦0
2.8.12.58.3	To Procure Stationaries at Family Health Clinic Area 2 (Family Health Clinic)	Printing of documents(51-200 pages) - Coloured @ ₦25,000.00/unit x 1 units x 1 days x 4	₦100,000	₦100,000	₦0	₦0
2.8.12.58.4	To purchase BP machine and stitching scissors (Family Health Clinic)	Blood pressure apparatus @ ₦70,000.00/unit x 1 units x 1 days x 1	₦70,000	₦70,000	₦0	₦0
2.8.12.58.5	To purchase medical equipment for Karu PHC (KARU PHC)	Blood pressure apparatus @ ₦70,000.00/unit x 2 units x 1 days x 1	₦370,000	₦370,000	₦0	₦0
2.8.12.58.6	To purchase Hard cover notebooks for Karu PHC (KARU PHC)	Hard Cover Note @ ₦2,500.00/unit x 4 units x 1 days x 1	₦10,000	₦10,000	₦0	₦0
2.8.12.58.7	Ensure adequate Power Supply (TUNGAN MAJE PHC)	Electricity Token/Kw @ ₦210.00/unit x 300 units x 1 days x 4	₦452,000	₦0	₦0	₦452,000
2.8.12.58.8	Procurement of Chairs and Tables (TUNGAN MAJE PHC)	Chair(Visitor) @ ₦70,000.00/unit x 12 units x 1 days x 1	₦840,000	₦0	₦0	₦840,000
2.8.12.58.9	Waste Management	Waste Disposal @	₦312,000	₦0	₦312,000	₦0

	(KUCHINGORO PHC)	₦10,000.00/unit x 12 units x 1 days x 1				
2.8.12.58.10	To purchase laboratory reagents and Test kits (KARU PHC)	Minimum package for PHC Laboratory kits(per quarter) @ ₦200,000.00/unit x 1 units x 1 days x 4	₦800,000	₦800,000	₦0	₦0
2.8.12.58.11	To purchase laboratory reagents and Test kits (KARU PHC)		₦0	₦0	₦0	₦0
2.8.12.58.12	To purchase laboratory reagents and Test kits (KARU PHC)		₦0	₦0	₦0	₦0
2.8.12.58.13	Quarterly Procurement of 2Liter Herbicide Solution to Kill Weeds in Hospital Environment Ensuring Clean and Tidy Environment (DOBI PHC)	Herbicides(per litre) @ ₦7,000.00/unit x 2 units x 1 days x 4	₦56,000	₦0	₦0	₦56,000
2.8.12.58.14	Quarterly Procurement of 2liter Herbicide Solution to Kill Weeds in Hospital Environment Ensuring Clean and Tidy Environment (PHASE 3 PHC)	Herbicides(per litre) @ ₦7,000.00/unit x 2 units x 1 days x 4	₦56,000	₦0	₦0	₦56,000
2.8.12.58.15	Drilling of 400m motorized borehole, installation of borehole connection accessories to provide WASH services in 30 PHCs + Health Department secretariat (Primary Health Care Department-AMAC)	Drilling of borehole (with full casing)per meter @ ₦25,000.00/unit x 400 units x 1 days x 31	₦336,970,000	₦336,970,000	₦0	₦0
2.8.12.58.16	Procurement of 10Veronica Buckets and 15Wash Basins to Produce Wash Area in the Health Facility (DUKPA PHC)	Bucket with Tap @ ₦15,000.00/unit x 10 units x 1 days x 1	₦150,000	₦0	₦0	₦150,000

2.8.12.58.17	Quarterly Procurement of 2liter Herbicide Solution to Kill Weeds in Hospital Environment Ensuring Clean and Tidy Environment (PAIKO PHC)	Herbicides(per litre) @ ₦7,000.00/unit x 2 units x 1 days x 4	₦56,000	₦0	₦0	₦56,000
2.8.12.58.18	Quarterly Procurement of 3liter Herbicide Solution to Kill Weeds in Hospital Environment Ensuring Clean and Tidy Environment (GWAGWALADA TOWNSHIP CLINIC)	Herbicides(per litre) @ ₦7,000.00/unit x 3 units x 1 days x 4	₦84,000	₦0	₦0	₦84,000
2.8.12.58.19	Quarterly Procurement of 2liter Herbicide Solution to Kill Weeds in Hospital Environment Ensuring Clean and Tidy Environment (DAGIRI PHC)	Herbicides(per litre) @ ₦7,000.00/unit x 2 units x 1 days x 4	₦56,000	₦0	₦0	₦56,000
2.8.12.60	Configure and utilize electronic integrated supportive supervision (ISS) tools for RMNCAH+Nutrition services		₦17,400,000.00	₦11,540,000.00	₦1,440,000.00	₦4,420,000.00
2.8.12.60.1	Conduct 2-days monthly Integrated Supportive Supervision (ISS) on RMNCAH+N services in 20 PHCs with 5 field officers using a configured electronic ISS tool (Primary Health Care Department-AMAC)	Data Analyst fee @ ₦500,000.00/unit x 1 units x 1 days x 1	₦5,900,000	₦5,900,000	₦0	₦0
2.8.12.60.2	Conduct quarterly ISS on RMNCAH+N services electronic ISS checklist with 3 field officers (M&E, BHCPF desk officer and Ward focal person) (GIDAN MANGORO PHC)	Stipend for field work/supervision @ ₦20,000.00/unit x 3 units x 1 days x 4	₦240,000	₦240,000	₦0	₦0
2.8.12.60.3	Conduct quarterly ISS on RMNCAH+N services using electronic ISS checklist with 3 field officers (M&E, BHCPF desk officer and Ward focal person) (GBAGALAPE PHC)	Stipend for field work/supervision @ ₦20,000.00/unit x 3 units x 1 days x 12	₦720,000	₦0	₦720,000	₦0
2.8.12.60.4	Conduct quarterly ISS on RMNCAH+N services electronic ISS checklist with 3 field officers (M&E, BHCPF desk Officer and Ward focal person)	Stipend for field work/supervision @	₦720,000	₦720,000	₦0	₦0

	(KARU PHC)	₦20,000.00/unit x 3 units x 1 days x 12				
2.8.12.60.5	Conduct quarterly ISS on RMNCAH+N services electronic ISS checklist with 3 field officers (M&E, BHCPF desk officer and Ward focal person) (KARSHI PHC)	Stipend for field work/supervision @ ₦20,000.00/unit x 3 units x 1 days x 12	₦720,000	₦0	₦720,000	₦0
2.8.12.60.6	Conduct quarterly ISS on RMNCAH+N services electronic ISS checklist with 3 field officers (M&E, BHCPF desk officer and Ward focal Person) (LUGBE PHC)	Stipend for field work/supervision @ ₦20,000.00/unit x 3 units x 1 days x 4	₦240,000	₦240,000	₦0	₦0
2.8.12.60.7	Conduct quarterly ISS on RMNCAH+N services using electronic ISS checklist with 3 field officers (M&E, BHCPF desk officer and Ward focal persons) (JIWA PHC)	Stipend for field work/supervision @ ₦20,000.00/unit x 3 units x 1 days x 4	₦240,000	₦240,000	₦0	₦0
2.8.12.60.8	Conduct quarterly ISS on RMNCAH+N services using electronic ISS checklist with 3 field officers (M&E, BHCPF desk officer and Ward focal person) (KUCHINGORO PHC)	Stipend for field work/supervision @ ₦20,000.00/unit x 3 units x 1 days x 4	₦240,000	₦240,000	₦0	₦0
2.8.12.60.9	Conduct quarterly ISS on RMNCAH+N services using electronic ISS checklist with 3 field officers (M&E, BHCPF desk officer and Ward focal person) (KAGINI PHC)		₦0	₦0	₦0	₦0
2.8.12.60.10	Conduct quarterly ISS on RMNCAH+N services using electronic ISS checklist with 3 field officers (M&E, BHCPF desk officer and Ward focal person) (KAGINI PHC)	Stipend for field work/supervision @ ₦20,000.00/unit x 3 units x 1 days x 4	₦240,000	₦240,000	₦0	₦0

2.8.12.60.11	Conduct quarterly ISS on RMNCAH+N services using electronic ISS checklist with 3 field officers (M&E, BHCPF desk officer and Ward focal person) (GUI PHC)	Stipend for field work/supervision @ ₦20,000.00/unit x 3 units x 1 days x 4	₦240,000	₦0	₦0	₦240,000
2.8.12.60.12	Conduct quarterly ISS on RMNCAH+N services using electronic ISS checklist with 3 field officers (M&E, BHCPF desk officer and ward focal person) (APO PHC)	Stipend for field work/supervision @ ₦20,000.00/unit x 3 units x 1 days x 4	₦240,000	₦240,000	₦0	₦0
2.8.12.60.13	Conduct quarterly ISS on RMNCAH+N services using electronic ISS checklist with 3 field officers (M&E, BHCPF desk officer and Ward focal person) (Family Health Clinic)	Stipend for field work/supervision @ ₦20,000.00/unit x 3 units x 1 days x 4	₦240,000	₦240,000	₦0	₦0
2.8.12.60.14	Conduct quarterly ISS on RMNCAH+N services electronic ISS checklist with 3 field officers (M&E, BHCPF desk officer and Ward focal person) (JAH PHC)	Stipend for field work/supervision @ ₦20,000.00/unit x 3 units x 1 days x 4	₦240,000	₦240,000	₦0	₦0
2.8.12.60.15	To conduct 5 day quarterly Integrated supportive Supervision to 50 PHCs by 10 supervisors to assess quality of care and improve services Deliveries (Primary Health Care Department-BWARI)	Refreshment @ ₦10,000.00/unit x 10 units x 5 days x 4	₦7,180,000	₦3,000,000	₦0	₦4,180,000
2.8.12.68	Conduct joint planning, review meetings and implementation of RMNCAEH services through the WDC/VWC/ to Foster community ownership and partnership.		₦15,862,000.00	₦10,072,000.00	₦0.00	₦5,790,000.00
2.8.12.68.1	Conduct quarterly one day joint WDC meeting/support group with 60 people on planning and implementation (Primary Health Care Department-KUJE)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 1	₦1,550,000	₦1,550,000	₦0	₦0

2.8.12.68.2	Conducting of WDC meeting with facility OIC (KUNDU PHC)	Transportation for WDC members @ ₦10,000.00/unit x 10 units x 1 days x 4	₦600,000	₦0	₦0	₦600,000
2.8.12.68.3	found for conducting of WDC meeting quarterly in the facility (KWAITA HAUSA PHC)	Transportation for WDC members @ ₦10,000.00/unit x 12 units x 1 days x 4	₦960,000	₦0	₦0	₦960,000
2.8.12.68.4	Conduct WDC meeting in the facility to improve integrated activities (DAFA PHC)	Transportation for WDC members @ ₦10,000.00/unit x 12 units x 1 days x 4	₦960,000	₦0	₦0	₦960,000
2.8.12.68.5	Conduct a one day non-residential bi-annual Joint planning meeting on RMNCAEH +N with WDC/VDC members for 70 participants with 2 facilitators (Primary Health Care Department-AMAC)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 2	₦7,522,000	₦7,522,000	₦0	₦0
2.8.12.68.6	Conducting of WDC meeting with oic in the facility (KWALI PHC)	Transportation for WDC members @ ₦10,000.00/unit x 12 units x 1 days x 4	₦720,000	₦0	₦0	₦720,000
2.8.12.68.7	conduct WDC meeting with oic (DABI/BAKO PHC)	Transportation for WDC members @ ₦10,000.00/unit x 12 units x 1 days x 4	₦720,000	₦0	₦0	₦720,000
2.8.12.68.8	conduct WDC meeting with oic in the facility	Transportation	₦720,000	₦0	₦0	₦720,000

	(ASHARA PHC)	foe WDC members @ ₦10,000.00/unit x 12 units x 1 days x 4				
2.8.12.68.9	To conduct a 1-day 25 member quarterly joint WDC meeting to foster community ownership and partnership (Primary Health Care Department-BWARI)	Transportation foe WDC members @ ₦10,000.00/unit x 25 units x 1 days x 4	₦2,110,000	₦1,000,000	₦0	₦1,110,000
2.8.13	Revitalize BHC PF to drive SWAP, to increase access to quality health care for all citizens and to increase enrolment in health insurance		₦4,649,857,950.00	₦2,070,440,300.00	₦113,946,600.00	₦2,465,471,050.00
2.8.13.4	Update nationwide PHC assessments to establish baseline, and create a sustainable system for real time visibility into PHC functionality status		₦1,500,000.00	₦0.00	₦0.00	₦1,500,000.00
2.8.13.4.1	Purchasing of Lab top (NUKU PHC)	Laptop(purchase) @ ₦1,500,000.00/unit x 1 units x 1 days x 1	₦1,500,000	₦0	₦0	₦1,500,000
2.8.13.5	Galvanize all government and partner resources for phased needs-based upgrades of prioritized PHCs to achieve full functionality (infrastructure, equipment, workforce, commodities etc)		₦2,659,751,250.00	₦466,723,400.00	₦93,826,600.00	₦2,099,201,250.00
2.8.13.5.1	Renovation of Cold Chain Store at Naharati. Primary Health Care Department-ABAJI	Renovation of cold chain store at Abaji @ ₦50,000,000.00/unit x 1 units x 1 days x 1	₦50,000,000	₦0	₦0	₦50,000,000
2.8.13.5.2	Procurement and provision of Mama Kits for 35 health facilities in Abaji Area council. Primary Health Care Department - ABAJI	Mama kit/one @ ₦50,000.00/unit x 250 units x 1 days x 4	₦50,000,000	₦0	₦0	₦50,000,000
2.8.13.5.3	Procurement of one Ambulance for health department in Abaji area council Primary Health Care Department - ABAJI	Procurement of BLS Ambulance @ ₦80,000,000.00/u	₦80,000,000	₦0	₦0	₦80,000,000

		nit x 1 units x 1 days x 1				
2.8.13.5.4	Furnishing and Equipping of 80 bed capacity Hospital in Abaji area council Primary Health Care Department - ABAJI	Furnishing and Equipping of 80-bed hospital at Abaji @ ₦500,000,000.00/unit x 1 units x 1 days x 1	₦500,000,000	₦0	₦0	₦500,000,000
2.8.13.5.5	Renovation of selected PHCs within 10 wards in Abaji Arera council. Primary Health Care Department - ABAJI	Renovation of PHC at Abaji @ ₦5,000,000.00/unit x 10 units x 1 days x 1	₦50,000,000	₦0	₦0	₦50,000,000
2.8.13.5.6	Purchasing of 4 packs of RDT kit, 4packs of pregnancy test strips, 4 tins of combi 11, 4 packs of HBStg test strip. GURDI PHC	HBS Ag strip @ ₦12,000.00/unit x 2 units x 1 days x 6	₦192,000	₦0	₦0	₦192,000
2.8.13.5.7	Printing of 500 patient folders, 500 certificate of honor, 500 photograph. GURDI PHC	Photograph coverage/copy @ ₦1,000.00/unit x 1 units x 1 days x 4	₦1,006,000	₦0	₦0	₦1,006,000
2.8.13.5.8	Procurement of 1 Laptop for Pandagi PHC at Abaji. PANDAGI PHC	Laptop(purchase) @ ₦1,500,000.00/unit x 1 units x 1 days x 1	₦1,500,000	₦0	₦0	₦1,500,000
2.8.13.5.9	Procurement of 5 Flush door, 3 Office Chair, 1 Window, 10 rubber chair, 5 Paint, Transportation for Pandagi PHC at Abaji. PANDAGI PHC	Office Chair(Junior Executive) @ ₦150,000.00/unit x 3 units x 1 days x 1	₦1,255,000	₦0	₦0	₦1,255,000
2.8.13.5.10	Procurement of 24 pkt RDT Kit, 12 pkt pregnancy test kit, 2 set widal test kit, 2 set Blood grouping reagent, 1 tin combi 14 strip, 1 tin PCV test strip, HB Ag test kit,	Malaria test kit(MRDT) @ ₦10,000.00/unit x	₦2,940,000	₦0	₦0	₦2,940,000

	1HCV test kit, 12 Syphilis test kit for Naharati PHC at Abaji. PANDAGI PHC	24 units x 1 days x 4				
2.8.13.5.11	Procurement of 10 office chair and 1 executive table for Naharati PHC. NAHARATI PHC	Office Chair(Junior Executive) @ ₦150,000.00/unit x 10 units x 1 days x 1	₦1,650,000	₦0	₦0	₦1,650,000
2.8.13.5.12	Procurement of 1 widal test kit, 2 PGT strip kit, 1 HCV Reagent, 1 HBS Ag strip, 2 syringe and needle, 2 latex glove 5 RDT strip kit, 1 urinalysis kit, 1 glucose test strip, 1 H. pylori test kit for Naharati PHC laboratory in Abaji. NAHARATI PHC	PGT Strips(Pack of 50) @ ₦6,000.00/unit x 2 units x 1 days x 12	₦2,976,000	₦0	₦0	₦2,976,000
2.8.13.5.13	Procurement of Patient Health information data tools; 3 file tags, 500 OPD folder, 500 ANC cards, 500 Family Planning Card, 500 Lab request form, 15 A4 paper, 1000 certificate of honour, 10 payment vouchers, 200 partograph for Naharati PHC at Abaji. NAHARATI PHC	Printing of treatment folders(per 100 copies) @ ₦50,000.00/unit x 15 units x 1 days x 2	₦2,125,000	₦0	₦0	₦2,125,000
2.8.13.5.14	Engagement 2 CHEWS,1Nurse midwives,1 laboratory test,1 pharmacy technician,1 cleaner,1 security. Purchasing of 1 examination couch,2thermometer,2sphygmomanometer. MAMAGI PHC	Stipend for CHEW(at PHCs) @ ₦60,000.00/unit x 2 units x 1 days x 1	₦2,630,000	₦0	₦0	₦2,630,000
2.8.13.5.15	Printing of 10 vouchers,10 payment receipt,300 OPD card,10cash book. GAWU PHC	Printing of Cashbook/per one @ ₦35,000.00/unit x 10 units x 1 days x 1	₦75,820,000	₦0	₦0	₦75,820,000
2.8.13.5.16	Construction of local incineration. NUKU PHC	Bag of cement @ ₦10,000.00/unit x 5 units x 1 days x 1	₦85,000	₦0	₦0	₦85,000

2.8.13.5.17	Purchasing of digital thermometer, stethoscope, and sphygmomanometer. NUKU PHC	Digital blood pressure machine(Omron Hospital model) @ ₦100,000.00/unit x 2 units x 1 days x 1	₦220,000	₦0	₦0	₦220,000
2.8.13.5.18	printing of OPD card,400 ANC Card, 400 Family planning card, patient folder, 800 lab request form, 10 A4 paper 500 labour care guide, 1000 certificate of honour, 10 payment voucher for New township clinic at Abaji. NEW TOWNSHIP PHC	Ream of A4 Paper(White) @ ₦15,000.00/unit x 10 units x 1 days x 4	₦5,210,000	₦0	₦0	₦5,210,000
2.8.13.5.19	Conduct recruitment of 6 CHEW, 4 Nurse/Midwife, 3 lab technician, 2 Pharmacy Technician, 4 Cleaner 2 Laundry, 2 laundry men, 4 security for New township at Abaji. NEW TOWNSHIP PHC	Ad-hoc Staff Emolument(per month) @ ₦70,000.00/unit x 25 units x 1 days x 12	₦21,000,000	₦0	₦0	₦21,000,000
2.8.13.5.20	Procurement of Pampers, mackintosh, syringe 2ml & 5ml, Ample bag, Surgical gloves, artery forcep, sponge holding forcep, episiotomy scissors, purit, thermometer, sphygmomanometer, cotton wool for Newtownship Clinic at abji. NEW TOWNSHIP PHC	Purit(4 Litres) @ ₦15,000.00/unit x 4 units x 1 days x 4	₦2,062,000	₦0	₦0	₦2,062,000
2.8.13.5.21	Procurement of Essential drugs, Tab SP, MMS, food demonstration item for New township clinic at Abaji. NEW TOWNSHIP PHC	Multiple Micron-Nutrient Supplement (MMS)/one carton @ ₦100,000.00/unit x 1 units x 1 days x 1	₦4,900,000	₦0	₦0	₦4,900,000
2.8.13.5.22	Procurement of Widal test strip, zinc string, MRDT test kit, pcv, strip, Glucometer strip, Urinalysis strip, pregnancy strip, Hepatitis B & C test strip, Disposable hand glove, Hand sanitizer, Blood grouping kit, H.	Widal test strip @ ₦25,000.00/unit x 10 units x 1 days x 4	₦7,776,000	₦0	₦0	₦7,776,000

	Pylori, cotton wool for New township at Abaji. NEW TOWNSHIP PHC					
2.8.13.5.23	Purchase of Latex gloves, Apron, Rubber bucket, Rubber drum, mopping stick, dettol, izal, jik, standing broom, mup bucket, utility hand gloves for Newtownship clinic at Abaji. NEW TOWNSHIP PHC	Latex gloves/per pack @ ₦5,000.00/unit x 20 units x 1 days x 4	₦1,550,000	₦0	₦0	₦1,550,000
2.8.13.5.24	Construction of Public Toilet and Repair of leaking roof for Ayaura CHC at Abaji. AYAURA CHC	9 Inches Block @ ₦700.00/unit x 600 units x 1 days x 1	₦1,895,000	₦0	₦0	₦1,895,000
2.8.13.5.25	Renovation of 2 units of one bedroom flat (35each) and 2 toilets (5sqm each) in staff quarters at kuchingoro PHC. Primary Health Care Department-AMAC	Renovation of Office Rooms(per Square Meter) @ ₦60,000.00/unit x 70 units x 1 days x 1	₦4,880,000	₦4,880,000	₦0	₦0
2.8.13.5.26	Construction of 1 gate house/security post in Lugbe PHC. Primary Health Care Department-AMAC	Construction of a Standard PHC room(per Square Meter) @ ₦980,000.00/unit x 8 units x 1 days x 1	₦7,840,000	₦7,840,000	₦0	₦0
2.8.13.5.27	Procurement and installation of 10 unit of 1.5 hp inverter air conditioner for computer room in M&E unit and other health department offices. Primary Health Care Department-AMAC	1.5 Hp split unit Air Conditioner @ ₦500,000.00/unit x 10 units x 1 days x 1	₦5,250,000	₦5,000,000	₦0	₦250,000
2.8.13.5.28	Renovation of 10 Health Department offices (20sqm each) and 5 toilets (5 sqm each) Primary Health Care Department-AMAC	Renovation of Office Rooms(per Square Meter) @ ₦60,000.00/unit x 200 units x 1 days x 1	₦13,700,000	₦13,700,000	₦0	₦0
2.8.13.5.29	Procurement and installation of 15KVA solar power generation /supply system in Health department	Solar panel @ ₦40,000.00/unit x	₦13,150,000	₦13,150,000	₦0	₦0

	offices. Primary Health Care Department-AMAC	40 units x 1 days x 1				
2.8.13.5.30	Procurement of 4 laptops, 2 colour printers for monitoring & evaluation unit and 8 desktop computers for other health department units. Primary Health Care Department-AMAC	Laptop(purchase) @ ₦1,500,000.00/unit x 4 units x 1 days x 1	₦12,400,000	₦12,400,000	₦0	₦0
2.8.13.5.31	Procurement and installation of 5 durable heavy duty store racks for storage and 5 filing cabinets for monitoring & evaluation unit Primary Health Care Department-AMAC	Heavy Duty Warehouse Racks/Shelves @ ₦2,098,800.00/unit x 1 units x 1 days x 1	₦5,498,800	₦5,498,800	₦0	₦0
2.8.13.5.32	Procure and install a 8-man workstation desk for monitoring & evaluation unit. Primary Health Care Department-AMAC	4-person workstation desk @ ₦1,500,000.00/unit x 2 units x 1 days x 1	₦3,030,000	₦3,030,000	₦0	₦0
2.8.13.5.33	Purchase of 1 Incubator for the LAB. GIDAN MANGORO PHC	Incubator @ ₦250,000.00/unit x 1 units x 1 days x 1	₦250,000	₦150,000	₦100,000	₦0
2.8.13.5.34	Solar power purchase and installation. GIDAN MANGORO PHC	Solar Battery @ ₦250,000.00/unit x 2 units x 1 days x 1	₦1,250,000	₦500,000	₦750,000	₦0
2.8.13.5.35	Renovation of Health facility perimeter fence. GIDAN MANGORO PHC	Trip of Sharp Sand @ ₦35,000.00/unit x 2 units x 1 days x 1	₦970,000	₦500,000	₦470,000	₦0
2.8.13.5.36	Purchase of Blood Pressure Apparatus. GIDAN MANGORO PHC	Blood pressure apparatus @ ₦70,000.00/unit x 1 units x 1 days x 1	₦70,000	₦70,000	₦0	₦0

2.8.13.5.37	Renovate dilapidated PHC structure consisting of 5 rooms and 2 toilets. GBAGALAPE PHC	Renovation of Office Rooms(per Square Meter) @ ₦60,000.00/unit x 45 units x 1 days x 1	₦3,720,000	₦3,720,000	₦0	₦0
2.8.13.5.38	Procure 15 chairs for patients use, laptop computer, GBAGALAPE PHC	Purchase of Plastic Chairs @ ₦15,000.00/unit x 15 units x 1 days x 1	₦1,725,000	₦1,725,000	₦0	₦0
2.8.13.5.39	Print receipts booklet. GBAGALAPE PHC	Printing(1-50 pages) - Black and White @ ₦15,000.00/unit x 10 units x 1 days x 4	₦600,000	₦600,000	₦0	₦0
2.8.13.5.40	To construct Drainage and renovate at Karu PHC. KARU PHC	Construction of a standard PHC Hall (per Square Meter) @ ₦750,000.00/unit x 1 units x 1 days x 1	₦750,000	₦750,000	₦0	₦0
2.8.13.5.41	To carryout monthly medical health education within the facility. KARU PHC		₦0	₦240,000	₦0	₦-240,000
2.8.13.5.42	Construction of office room for PHC. KARSHI PHC	Construction of a Standard PHC room(per Square Meter) @ ₦980,000.00/unit x 7 units x 1 days x 1	₦6,860,000	₦3,000,000	₦3,860,000	₦0
2.8.13.5.43	Procurement of chairs for waiting room. KARSHI PHC	Chair(Visitor) @ ₦70,000.00/unit x 3 units x 1 days x	₦210,000	₦0	₦210,000	₦0

		1				
2.8.13.5.44	Renovation of admission ward in PHC. KARSHI PHC	Renovation of Office Rooms(per Square Meter) @ ₦60,000.00/unit x 7 units x 1 days x 1	₦420,000	₦200,000	₦220,000	₦0
2.8.13.5.45	Procurement of Solar batteries. KARSHI PHC	Solar Battery @ ₦250,000.00/unit x 4 units x 1 days x 1	₦1,000,000	₦1,000,000	₦0	₦0
2.8.13.5.46	Procurement of Medical equipment. KARSHI PHC	Blood pressure apparatus @ ₦70,000.00/unit x 1 units x 1 days x 1	₦85,000	₦0	₦85,000	₦0
2.8.13.5.47	Support for 3 personnel. M&E, BHCPF Focal Person and Wfp. KARSHI PHC	Stipends for M&E data management for PHCs @ ₦20,000.00/unit x 3 units x 1 days x 4	₦240,000	₦0	₦240,000	₦0
2.8.13.5.48	Procure stationeries, and chairs for Lugbe PHC use. LUGBE PHC	Ream of A4 Paper(White) @ ₦15,000.00/unit x 2 units x 1 days x 4	₦870,000	₦870,000	₦0	₦0
2.8.13.5.49	Printing of 2 accounting book/ ledger. LUGBE PHC	Printing of Cashbook/per one @ ₦35,000.00/unit x 2 units x 1 days x 4	₦280,000	₦280,000	₦0	₦0
2.8.13.5.50	Construction of a 56sqm waiting hall for Immunization mothers and ANC women. JIWA PHC	Construction of a standard PHC Hall (per Square	₦42,000,000	₦42,000,000	₦0	₦0

		Meter) @ ₦750,000.00/unit x 56 units x 1 days x 1				
2.8.13.5.51	Renovation of 14 sqm dilapidated injection /treatment room. JIWA PHC	Renovation of Office Rooms(per Square Meter) @ ₦60,000.00/unit x 14 units x 1 days x 1	₦840,000	₦840,000	₦0	₦0
2.8.13.5.52	Procurement of 2 filing cabinet for OPD unit, 1 OMRON BP machine, 1 stainless metal office chair, 5 junior executive chairs, 1 gas cylinder, 3 ceiling fan, and 1 air conditioner. JIWA PHC	Blood pressure apparatus @ ₦70,000.00/unit x 2 units x 1 days x 1	₦1,745,000	₦1,095,000	₦0	₦650,000
2.8.13.5.53	Power Supply. KUCHINGORO PHC	Electricity Token/Kw @ ₦210.00/unit x 500 units x 1 days x 4	₦420,000	₦420,000	₦0	₦0
2.8.13.5.54	Fueling of Generator. KUCHINGORO PHC	Fueling/Ltr @ ₦1,000.00/unit x 100 units x 3 days x 4	₦1,200,000	₦1,200,000	₦0	₦0
2.8.13.5.55	Maintenance of Generator. KUCHINGORO PHC	Servicing of Diesel Powered Generator @ ₦150,000.00/unit x 1 units x 1 days x 4	₦600,000	₦0	₦600,000	₦0
2.8.13.5.56	Borehole Maintenance. KUCHINGORO PHC	Borehole accessories @ ₦500,000.00/unit x 1 units x 1 days x 1	₦500,000	₦200,000	₦300,000	₦0
2.8.13.5.57	Construction of one room security post. KUCHINGORO PHC	Construction of a Standard PHC	₦5,880,000	₦2,000,000	₦3,880,000	₦0

		room(per Square Meter) @ ₦980,000.00/unit x 1 units x 6 days x 1				
2.8.13.5.58	Procurement of Medical equipment. KUCHINGORO PHC	Thermometer @ ₦5,000.00/unit x 2 units x 1 days x 1	₦150,000	₦150,000	₦0	₦0
2.8.13.5.59	To reconstruct dilapidated chambers at kagini PHC. KAGINI PHC	Renovation of Toilet /Bathroom facility per room @ ₦340,000.00/unit x 1 units x 1 days x 1	₦340,000	₦90,000	₦110,000	₦140,000
2.8.13.5.60	Procurement of 30 seats at Kagini PHC. KAGINI PHC	Chair(Visitor) @ ₦70,000.00/unit x 30 units x 1 days x 1	₦2,100,000	₦1,500,000	₦600,000	₦0
2.8.13.5.61	To construct refuse dump at Kagini PHC. KAGINI PHC	Construction of PHC Waste Pit @ ₦170,000.00/unit x 1 units x 1 days x 1	₦170,000	₦1,850,000	₦248,000	₦-1,928,000
2.8.13.5.62	To build family planning unit at Kagini PHC. KAGINI PHC	Construction of a Standard PHC room(per Square Meter) @ ₦980,000.00/unit x 1 units x 1 days x 1	₦980,000	₦40,000,000	₦60,000,000	₦-99,020,000
2.8.13.5.63	Construction of perimeter to enhance security and facilitate 24hrs service delivery at Gui PHC. GUI PHC	Perimeter Fencing(per Square Metter) @ ₦60,000.00/unit x 980 units x 1 days	₦58,800,000	₦58,800,000	₦0	₦0

		x 1				
2.8.13.5.64	Construction and installation of perimeter fence gate at Gui PHC. GUI PHC	PHC Gate(for Perimeter fence) @ ₦700,000.00/unit x 1 units x 1 days x 1	₦700,000	₦700,000	₦0	₦0
2.8.13.5.65	Construction of 2 rooms for PHC. APO PHC	Construction of a Standard PHC room(per Square Meter) @ ₦980,000.00/unit x 2 units x 7 days x 1	₦13,720,000	₦13,720,000	₦0	₦0
2.8.13.5.66	Procurement of Autoclave. APO PHC		₦0	₦0	₦0	₦0
2.8.13.5.67	To renovate dilapidated roof at Family Health Clinic. FAMILY HEALTH CLINIC	Repair of Leaking Roof(per Square Meter) @ ₦50,000.00/unit x 2 units x 1 days x 1	₦100,000	₦100,000	₦0	₦0
2.8.13.5.68	To complete the repairs of the triage at Family Health Clinic Area 2. FAMILY HEALTH CLINIC	Renovation of Office Rooms(per Square Meter) @ ₦60,000.00/unit x 3 units x 1 days x 1	₦180,000	₦180,000	₦0	₦0
2.8.13.5.69	Renovation of 9sqm of leaking roof in immunization unit damaged by windstorm. JAH PHC	Renovation of Office Rooms(per Square Meter) @ ₦60,000.00/unit x 9 units x 1 days x 1	₦540,000	₦540,000	₦0	₦0
2.8.13.5.70	Repair of inoperable incinerator. JAH PHC	Repair of incinerator @ ₦300,000.00/unit	₦300,000	₦300,000	₦0	₦0

		x 1 units x 1 days x 1				
2.8.13.5.71	Renovation of PHC 10sqm laboratory and 5sqm toilet. JAH PHC	Renovation of Office Rooms(per Square Meter) @ ₦60,000.00/unit x 10 units x 1 days x 1	₦600,000	₦600,000	₦0	₦0
2.8.13.5.72	Renovation of PHC consultation room of 10sqm. JAH PHC	Renovation of Office Rooms(per Square Meter) @ ₦60,000.00/unit x 10 units x 1 days x 1	₦600,000	₦600,000	₦0	₦0
2.8.13.5.73	Renovation of 10 sqm immunization unit and fixing of windows. JAH PHC	Renovation of Office Rooms(per Square Meter) @ ₦60,000.00/unit x 10 units x 1 days x 1	₦1,500,000	₦1,500,000	₦0	₦0
2.8.13.5.74	Procurement of 1 (1.5 hp) air conditioning unit for pharmacy unit. JAH PHC	1.5 Hp split unit Air Conditioner @ ₦500,000.00/unit x 1 units x 1 days x 1	₦500,000	₦500,000	₦0	₦0
2.8.13.5.75	Procurement of accounting books (cash and expenses books). JAH PHC	Printing of store ledger (per one) @ ₦35,000.00/unit x 2 units x 1 days x 1	₦70,000	₦70,000	₦0	₦0
2.8.13.5.76	Procurement of clinical equipment, BP apparatus and digital non-contact thermometer. JAH PHC	Blood pressure appartus @ ₦70,000.00/unit x 1 units x 1 days x 1	₦90,000	₦90,000	₦0	₦0
2.8.13.5.77	To construct a new primary health Care Facility at PW	Construction of	₦70,000,000	₦30,000,000	₦0	₦40,000,000

	Community kubwa, Usuma Ward. Primary Health Care Department-BWARI	new PHC at PW Kubwa @ ₦70,000,000.00/unit x 1 units x 1 days x 1				
2.8.13.5.78	Construction of perimeter Fence with security house at Tokulo PHC. Primary Health Care Department-BWARI	Construction of a perimeter Fence with security house at Kulob PHC @ ₦50,000,000.00/unit x 1 units x 1 days x 1	₦50,000,000	₦25,000,000	₦0	₦25,000,000
2.8.13.5.79	Capping of Barangoni PHC Fence and repairs of falling Fence of Katampe 2 PHC. Primary Health Care Department-BWARI	Renovation of Barangoni and Katampe PHCs Fence @ ₦60,000,000.00/unit x 1 units x 1 days x 1	₦60,000,000	₦25,000,000	₦0	₦35,000,000
2.8.13.5.80	Procurement of ICT equipment (15 HP Laptops 1 each for the 10 ward Focal persons, LIO, DSNO, Asst M&E, RBM, CCO). Primary Health Care Department-BWARI	HP Laptop @ ₦1,750,000.00/unit x 15 units x 1 days x 1	₦26,250,000	₦13,000,000	₦0	₦13,250,000
2.8.13.5.81	Construction of 10 no Incinerators 1 per Ward for the 10 wards. Primary Health Care Department-BWARI	Construction of 10 Incinerator @ ₦6,000,000.00/unit x 10 units x 1 days x 1	₦60,000,000	₦25,000,000	₦0	₦35,000,000
2.8.13.5.82	Construction of Bwari Area council standard Cold Room/store for Vaccines. Primary Health Care Department-BWARI	Construction of Standard Cold Room(Bwari LGA) @ ₦20,000,000.00/unit x 1 units x 1 days x 1	₦20,000,000	₦10,000,000	₦0	₦10,000,000

2.8.13.5.83	Construction peri meter fencing and some form of renovation at Padan Gwari Primary Health Care, Kawu Ward. Primary Health Care Department-BWARI	Construction of a perimeter Fence with security house at Kulob PHC @ ₦50,000,000.00/unit x 1 units x 1 days x 1	₦50,000,000	₦25,000,000	₦0	₦25,000,000
2.8.13.5.84	To improve steady light in the Facility. BYAZHIN PHC	Electricity Token/Kw @ ₦210.00/unit x 200 units x 1 days x 12	₦1,344,000	₦0	₦844,000	₦500,000
2.8.13.5.85	Renovation of PHC. BYAZHIN PHC	Repair of Leaking Roof(per Square Meter) @ ₦50,000.00/unit x 6 units x 1 days x 1	₦420,000	₦0	₦420,000	₦0
2.8.13.5.86	To Procure Medical Equipment and Furniture. BYAZHIN PHC	Blood pressure apparatus @ ₦70,000.00/unit x 4 units x 1 days x 1	₦630,000	₦0	₦630,000	₦0
2.8.13.5.87	Procurement of Laboratory Consumables. BYAZHIN PHC	Minimum package for PHC Laboratory kits(per quarter) @ ₦200,000.00/unit x 6 units x 1 days x 1	₦1,200,000	₦0	₦1,200,000	₦0
2.8.13.5.88	To improve and sustain steady light in the Facility daily. Dei-Dei PHC	Electricity Token/Kw @ ₦210.00/unit x 160 units x 1 days x 12	₦1,991,200	₦0	₦1,559,200	₦432,000

2.8.13.5.89	Purchase of 10 Wooden benches with back and padding per 1 quarter. Dei-Dei PHC	Wooden Bench (5-seater) Padded with Back rest @ ₦45,000.00/unit x 10 units x 1 days x 2	₦900,000	₦0	₦900,000	₦0
2.8.13.5.90	Procurement of some medical equipment quarterly. Dei-Dei PHC	Adult Weighing scale(Floor scale) @ ₦120,000.00/unit x 1 units x 1 days x 2	₦520,000	₦0	₦520,000	₦0
2.8.13.5.91	To provide stable light in the Facility. IGU PHC	Servicing of Petrol Powered Generator @ ₦25,000.00/unit x 1 units x 1 days x 4	₦340,000	₦0	₦100,000	₦240,000
2.8.13.5.92	To Purchase of 15 benches (5-seater) with back and padding. IGU PHC	Wooden Bench (5-seater) Padded with Back rest @ ₦45,000.00/unit x 7 units x 1 days x 2	₦630,000	₦0	₦675,000	₦45,000
2.8.13.5.93	Repair of PHC Entrance Gate. IGU PHC		₦0	₦0	₦0	₦0
2.8.13.5.94	Purchase of B/P Apparatus. IGU PHC	Blood pressure apparatus @ ₦70,000.00/unit x 2 units x 1 days x 1	₦140,000	₦0	₦140,000	₦0
2.8.13.5.95	To Repair leaking roof and some falling ceiling PHC. USHAFA PHC	Ceiling Fan @ ₦50,000.00/unit x 4 units x 1 days x 4	₦1,100,000	₦0	₦900,000	₦200,000
2.8.13.5.96	Procurement of essential equipment. USHAFA PHC	Digital blood pressure	₦520,000	₦0	₦520,000	₦0

		machine(Omron Hospital model) @ ₦100,000.00/unit x 1 units x 1 days x 4				
2.8.13.5.97	Procurement of laboratory kits. USHAFA PHC	Minimum package for PHC Laboratory kits(per quarter) @ ₦200,000.00/unit x 1 units x 1 days x 4	₦800,000	₦0	₦800,000	₦0
2.8.13.5.98	To improve constant and sustainable light supply in the facility. USHAFA PHC	Fueling/Ltr @ ₦1,000.00/unit x 20 units x 1 days x 12	₦287,250	₦0	₦0	₦287,250
2.8.13.5.99	To improve patient care management USHAFA PHC	Purchase of Mattress @ ₦120,000.00/unit x 3 units x 1 days x 4	₦1,440,000	₦0	₦0	₦1,440,000
2.8.13.5.100	To Procure basic essential equipment and furniture. SHERE PHC	Adult Weighing scale(Floor scale) @ ₦120,000.00/unit x 1 units x 1 days x 2	₦720,000	₦0	₦720,000	₦0
2.8.13.5.101	Renovation of PHC. SABON GARI PHC	Repair of Leaking Roof(per Square Meter) @ ₦50,000.00/unit x 20 units x 1 days x 1	₦1,000,000	₦0	₦1,000,000	₦0
2.8.13.5.102	To improve stable light at the health facility. SABON GARI PHC	Electricity Token/Kw @	₦718,000	₦0	₦378,000	₦340,000

		₦210.00/unit x 150 units x 1 days x 12				
2.8.13.5.103	Procurement of medical equipment. SABON GARI PHC	Blood pressure apparatus @ ₦70,000.00/unit x 1 units x 1 days x 4	₦370,000	₦0	₦280,000	₦90,000
2.8.13.5.104	Renovation of PHC Facility Wall. OWNER OCCUPIER PHC	Renovation of Office Rooms(per Square Meter) @ ₦60,000.00/unit x 6 units x 1 days x 1	₦360,000	₦0	₦360,000	₦0
2.8.13.5.105	Procurement of Delivery Items. OWNER OCCUPIER PHC	Ambubag (paediatric) @ ₦30,000.00/unit x 3 units x 1 days x 1	₦90,000	₦0	₦90,000	₦0
2.8.13.5.106	Procurement of Delivery Consumables. OWNER OCCUPIER PHC	Delivery kits @ ₦57,000.00/unit x 7 units x 1 days x 1	₦399,000	₦0	₦399,000	₦0
2.8.13.5.107	To procure Patient Care Management. OWNER OCCUPIER PHC	Blood pressure apparatus @ ₦70,000.00/unit x 2 units x 1 days x 1	₦822,000	₦0	₦822,000	₦0
2.8.13.5.108	Procurement of Laboratory Consumables. OWNER OCCUPIER PHC	Minimum package for PHC Laboratory kits(per quarter) @ ₦200,000.00/unit x 2 units x 1 days x 2	₦800,000	₦0	₦800,000	₦0
2.8.13.5.109	Renovation PHC Labour Room.	Renovation of	₦420,000	₦0	₦420,000	₦0

	MPAPE PHC	Office Rooms(per Square Meter) @ ₦60,000.00/unit x 7 units x 1 days x 1				
2.8.13.5.110	Procurement of Delivery Kits. MPAPE PHC	Delivery kits @ ₦57,000.00/unit x 4 units x 1 days x 4	₦912,000	₦0	₦1,500,000	₦-588,000
2.8.13.5.111	To procure basic medical Equipment. MPAPE PHC	Blood pressure apparatus @ ₦70,000.00/unit x 1 units x 1 days x 4	₦280,000	₦0	₦280,000	₦0
2.8.13.5.112	Renovation of PHC Facility by interlocking the facility. KOGO PHC	Interlock for landscaping(Square meter) @ ₦15,000.00/unit x 150 units x 1 days x 2	₦4,500,000	₦1,500,000	₦3,000,000	₦0
2.8.13.5.113	To improve and sustain stable in the Facility monthly. KOGO PHC	Electricity Token/Kw @ ₦210.00/unit x 70 units x 1 days x 12	₦516,400	₦0	₦516,400	₦0
2.8.13.5.114	Procurement of Laboratory Consumables. KOGO PHC	Minimum package for PHC Laboratory kits(per quarter) @ ₦200,000.00/unit x 1 units x 1 days x 1	₦200,000	₦0	₦200,000	₦0
2.8.13.5.115	To improve patient care management. KOGO PHC	Blood pressure apparatus @ ₦70,000.00/unit x 1 units x 1 days x 4	₦430,000	₦0	₦280,000	₦150,000

2.8.13.5.116	Renovation of PHC. KAWU PHC	Renovation of Office Rooms(per Square Meter) @ ₦60,000.00/unit x 17 units x 1 days x 1	₦1,020,000	₦0	₦1,020,000	₦0
2.8.13.5.117	Procurement of Basic Equipment. KAWU PHC	Examination couch/one @ ₦200,000.00/unit x 2 units x 1 days x 1	₦680,000	₦0	₦680,000	₦0
2.8.13.5.118	Procurement of laboratory consumables. KAWU PHC	Minimum package for PHC Laboratory kits(per quarter) @ ₦200,000.00/unit x 1 units x 1 days x 4	₦800,000	₦0	₦200,000	₦600,000
2.8.13.5.119	Construct staff accommodations across 34 health facilities to ease staff accommodation in the rural areas. Primary Health Care Department-GWAGWALADA	Construction of staff quarters(one bedroom Flat) at Gwagwalada @ ₦5,000,000.00/unit x 34 units x 1 days x 1	₦170,000,000	₦0	₦0	₦170,000,000
2.8.13.5.120	Renovate 5 Primary Health Care facilities that are in bad conditions to increase accessibility to health care service deliveries by the clients. Primary Health Care Department-GWAGWALADA	Renovation of PHC at Gwagwalada @ ₦1,500,000.00/unit x 5 units x 1 days x 1	₦7,500,000	₦0	₦0	₦7,500,000
2.8.13.5.121	Provide solarized boreholes for the 34 health facilities to ensure constant water supply. Primary Health Care Department-GWAGWALADA	Solarized borehole at Gwagwalada @ ₦1,500,000.00/unit x 34 units x 1 days x 1	₦51,000,000	₦0	₦0	₦51,000,000

2.8.13.5.122	Providing Adequate Power Supply (Procuring Monthly 150units of Electricity Token). DOBI PHC	Electricity Token/Kw @ ₦210.00/unit x 150 units x 1 days x 12	₦378,000	₦0	₦0	₦378,000
2.8.13.5.123	Renovate 1 Out-Patient Convenience. DOBI PHC	Construction of a standard PHC Hall (per Square Meter) @ ₦750,000.00/unit x 5 units x 1 days x 1	₦3,750,000	₦0	₦0	₦3,750,000
2.8.13.5.124	Monthly Procurement of 20Liter of PMS to Power Generator Ensuring Availability of Power. DOBI PHC	PMS(per litre) @ ₦1,300.00/unit x 20 units x 1 days x 12	₦312,000	₦0	₦0	₦312,000
2.8.13.5.125	Quarterly Procurement of 10liters Engine Oil for Servicing Power Generator. DOBI PHC	Engine oil(per liter) @ ₦4,000.00/unit x 10 units x 1 days x 4	₦160,000	₦0	₦0	₦160,000
2.8.13.5.126	Quarterly Procurement of Laboratory Consumables (20Malaria RDTs, 20Typhoid RDTs, 1Widal Kits, 2Hepatitis B test kits, 2Hepatitis C Test Kits, 3Urinalysis Strips, 3Packs of Glucose Measuring Strips, 1Set of Blood Grouping Antiserals, 1Container of capillary Tubes, 6Packs of EDTA Vacutainer Tubes, 6Packs of Vacutainer Needles, 2{2liter Methylated Spirit}, 10Packs of Lancets, 2Big Rolls of Waste Disposal Bags). DOBI PHC	Malaria test kit(MRDT) @ ₦10,000.00/unit x 20 units x 1 days x 4	₦3,558,000	₦0	₦0	₦3,558,000
2.8.13.5.127	Procurement of 1Motocycle for Utilization in Medical Outreaches in Hard to Reach Areas within Ward		₦0	₦0	₦0	₦0
2.8.13.5.128	Procurement of 1Ambulance. DOBI PHC	Procurement of ALS Ambulance @ ₦120,000,000.00/ unit x 1 units x 1 days x 1	₦120,000,000	₦0	₦0	₦120,000,000

2.8.13.5.129	Procurement of Hospital Equipment(1Wheel Chair, 3Ward Screen, 1Centrifuge, 1Microscope, 1Genotype Machine, 2Height Measuring Device, 2digital Sphygmomanometer, 50Yards Bed Sheets, 10Makintouch, 7Drip Stand, 10Plastic Hospital Bedside Cupboards, 3Stethoscope, 2Oxymeters). DOBI PHC	Centrifuge @ ₦300,000.00/unit x 1 units x 1 days x 1	₦1,605,000	₦0	₦0	₦1,605,000
2.8.13.5.130	Engaging Services of Medical Personnel as Ad-hoc Monthly (3Midwives, 2CHEW, 1Laboratory Technician, 1Pharmacy Technician, 2Security, 4Cleaners, 1Medical Records, 1Driver)). DOBI PHC	Stipend for CHEW(at PHCs) @ ₦60,000.00/unit x 3 units x 1 days x 12	₦8,160,000	₦0	₦0	₦8,160,000
2.8.13.5.131	Providing Adequate Power Supply (Procuring Monthly 150units of Electricity Token). PHASE 3 PHC	Electricity Token/Kw @ ₦210.00/unit x 150 units x 1 days x 12	₦378,000	₦0	₦0	₦378,000
2.8.13.5.132	Construction of 10Sqm Space to serve as 1Storage Space and 2 Out Patient Convenience, Electrification of Space and Plumbing. PHASE 3 PHC	Construction of a standard PHC Hall (per Square Meter) @ ₦750,000.00/unit x 10 units x 1 days x 1	₦7,500,000	₦0	₦0	₦7,500,000
2.8.13.5.133	Monthly Procurement of 20Liter of PMS to Power Generator Ensuring Availability of Power. PHASE 3 PHC	PMS(per litre) @ ₦1,300.00/unit x 20 units x 1 days x 12	₦312,000	₦0	₦0	₦312,000
2.8.13.5.134	Quarterly Procurement of 10liter Engine Oil for Servicing Power Generator. PHASE 3 PHC	Engine oil(per liter) @ ₦4,000.00/unit x 10 units x 1 days x 4	₦160,000	₦0	₦0	₦160,000
2.8.13.5.135	Quarterly Procurement of Laboratory Consumables (20 Malaria RDTs, 20 Typhoid RDTs, 1Widal Test Kit, 2Hepatitis B Test Kits, 2Hepatitis C Test Kits, 3Urinalysis Test Strips, 3Pack of Glucose Measuring	Malaria test kit(MRDT) @ ₦10,000.00/unit x 20 units x 1 days x	₦4,256,000	₦0	₦0	₦4,256,000

	Strips, 1Set of Blood Grouping Antiserals, 1Container of Capillary Tubes, 6packs of EDTA Vacutainer Tubes, 6Packs of Vacutainer Needles, 2{2liter Methylated Spirit}, 10Packs of Lancets, 2Big rolls of Waste Disposal Bags. PHASE 3 PHC	4				
2.8.13.5.136	Procurement of 1Motorcycle for utilization in Medical Outreaches in Hard to Reach Areas Within Ward. PHASE 3 PHC		₦0	₦0	₦0	₦0
2.8.13.5.137	Procurement of 1 Ambulance. PHASE 3 PHC	Procurement of ALS Ambulance @ ₦120,000,000.00/ unit x 1 units x 1 days x 1	₦120,000,000	₦0	₦0	₦120,000,000
2.8.13.5.138	Procurement of Hospital Equipment(1Wheel Chair, 3Ward Screen, 1Centrifuge, 1Microscope, 1Genotype Machine, 2Height Measuring Device, 2digital Sphygmomanometer, 50Yards Bed Sheets, 10Makintouch, 7Drip Stand, 10Plastic Hospital Bedside Cupboards, 3Stethoscope, 2Oxymeters). PHASE 3 PHC	Centrifuge @ ₦300,000.00/unit x 1 units x 1 days x 1	₦1,945,000	₦0	₦0	₦1,945,000
2.8.13.5.139	Engaging Services of Medical Personnel as Ad-hoc Monthly (2Midwives, 3CHEW, 1Laboratory Technician, 1Pharmacy Technician, 2Security, 4Cleaners, 1Medical Records, 1 Driver) PHASE 3 PHC	Stipend for CHEW(at PHCs) @ ₦60,000.00/unit x 3 units x 1 days x 12	₦8,160,000	₦0	₦0	₦8,160,000
2.8.13.5.140	Providing Adequate Power Supply (Procuring Monthly 150units of Electricity Token). DUKPA PHC	Electricity Token/Kw @ ₦210.00/unit x 150 units x 1 days x 12	₦378,000	₦0	₦0	₦378,000
2.8.13.5.141	Engaging Services of Medical Personnel as Ad-hoc Monthly (3Midwives, 2CHEW, 1Laboratory Technician, 1Pharmacy Technician, 2Security, 4Cleaners, 1Driver). DUKPA PHC	Stipend for CHEW(at PHCs) @ ₦60,000.00/unit x 3 units x 1 days x 12	₦8,160,000	₦0	₦0	₦8,160,000
2.8.13.5.142	Completion of Health Facility 300m Fence (600{9inch	9 Inches Block @	₦904,000	₦0	₦0	₦904,000

	Blocks}, 1Trip of Sharp Sand, 15Bags of Cement, 1Trip of Gravels, 2Trip of Plaster Sand, Labour Cost. DUKPA PHC	₦700.00/unit x 600 units x 1 days x 1				
2.8.13.5.143	Purchase of 1Security Gate for Health Facility. DUKPA PHC	Security services @ ₦200,000.00/unit x 1 units x 1 days x 1	₦200,000	₦0	₦0	₦200,000
2.8.13.5.144	Monthly Procurement of 20Liter of PMS to Power Generator Ensuring Availability of Power. DUKPA PHC	PMS(per litre) @ ₦1,300.00/unit x 20 units x 1 days x 12	₦312,000	₦0	₦0	₦312,000
2.8.13.5.145	Quarterly Procurement of 10liters Engine Oil for Servicing Power Generator. DUKPA PHC	Engine oil(per liter) @ ₦4,000.00/unit x 10 units x 1 days x 1	₦40,000	₦0	₦0	₦40,000
2.8.13.5.146	Quarterly Procurement of Laboratory Consumables (20 Malaria RDTs, 20 Typhoid RDTs, 1Widal Test Kit, 2Hepatitis B Test Kits, 2Hepatitis C Test Kits, 3Urinalysis Test Strips, 3Pack of Glucose Measuring Strips, 1Set of Blood Grouping Antiserals, 1Container of Capillary Tubes, 6packs of EDTA Vacutainer Tubes, 6Packs of Vacutainer Needles, 2{2liter Methylated Spirit}, 10Packs of Lancets, 2Big rolls of Waste Disposal Bags). DUKPA PHC	Malaria test kit(MRDT) @ ₦10,000.00/unit x 20 units x 1 days x 4	₦3,470,000	₦0	₦0	₦3,470,000
2.8.13.5.147	Procurement of 1Motorcycle for utilization in Medical Outreaches in Hard to Reach Areas Within Ward. DUKPA PHC		₦0	₦0	₦0	₦0
2.8.13.5.148	Procurement of 1 Ambulance. DUKPA PHC	Procurement of ALS Ambulance @ ₦120,000,000.00/ unit x 1 units x 1 days x 1	₦120,000,000	₦0	₦0	₦120,000,000
2.8.13.5.149	Procurement of Hospital Equipment(1Wheel Chair, 3Ward Screen, 1Centrifuge, 1Microscope, 1Genotype	Stheoscope @ ₦10,000.00/unit x	₦1,765,000	₦0	₦0	₦1,765,000

	Machine, 2Height Measuring Device, 2digital Sphygmomanometer, 50Yards Bed Sheets, 10Makintouch, 7Drip Stand, 10Plastic Hospital Bedside Cupboards, 3Stethoscope, 2Oxymeters) DUKPA PHC	3 units x 1 days x 1				
2.8.13.5.150	Construction of a 1Twin 10Sqm Out Patient Convinnience, Electrification and Plumbing. ZUBA PHC	Construction, electrification and plumbing of 1 storage space and 2 outpatient convenience at Gwagwalada @ ₦4,200,000.00/unit x 1 units x 1 days x 1	₦4,200,000	₦0	₦0	₦4,200,000
2.8.13.5.151	Providing Adequate Power Supply (Procuring Monthly 150Units Electricity Token). ZUBA PHC	Electricity Token/Kw @ ₦210.00/unit x 150 units x 1 days x 12	₦378,000	₦0	₦0	₦378,000
2.8.13.5.152	Monthly Procurement of 20Liter of PMS to Power Generator Ensuring Availability of Power. ZUBA PHC	PMS(per litre) @ ₦1,300.00/unit x 20 units x 1 days x 12	₦312,000	₦0	₦0	₦312,000
2.8.13.5.153	Quarterly Procurement of 10liter Engine Oil for Servicing Power Generator. ZUBA PHC	Engine oil(per liter) @ ₦4,000.00/unit x 10 units x 1 days x 4	₦160,000	₦0	₦0	₦160,000
2.8.13.5.154	Quarterly Procurement of Laboratory Consumables (20 Malaria RDTs, 20 Typhoid RDTs, 1Widal Test Kit, 2Hepatitis B Test Kits, 2Hepatitis C Test Kits, 3Urinalysis Test Strips, 3Pack of Glucose Measuring Strips, 1Set of Blood Grouping Antiserals, 1Container of Capillary Tubes, 6packs of EDTA Vacutainer Tubes, 6Packs of Vacutainer Needles, 2{2liter Methylated Spirit}, 10Packs of Lancets, 2Big rolls of Waste Disposal Bags)	Malaria test kit(MRDT) @ ₦10,000.00/unit x 20 units x 1 days x 4	₦3,605,600	₦0	₦0	₦3,605,600

	ZUBA PHC					
2.8.13.5.155	Procurement of 1Motorcycle for utilization in Medical Outreaches in Hard to Reach Areas Within Ward. ZUBA PHC		₦0	₦0	₦0	₦0
2.8.13.5.156	Procurement of Hospital Equipment(1Wheel Chair, 3Ward Screen, 1Centrifuge, 1Microscope, 1Genotype Machine, 2Height Measuring Device, 2digital Sphygmomanometer, 50Yards Bed Sheets, 10Makintouch, 7Drip Stand, 10Plastic Hospital Bedside Cupboards, 3Stetoscope, 2Oxymeters). ZUBA PHC	Centrifuge @ ₦300,000.00/unit x 1 units x 1 days x 1	₦1,775,000	₦0	₦0	₦1,775,000
2.8.13.5.157	Engaging Services of Medical Personnel as Ad-hoc Monthly (3Midwives, 2CHEW, 1Laboratory Technician, 1Pharmacy Technician, 2Security, 4Cleaners, 1Medical Records, 1Driver) ZUBA PHC	Stipend for CHEW(at PHCs) @ ₦60,000.00/unit x 3 units x 1 days x 12	₦8,160,000	₦0	₦0	₦8,160,000
2.8.13.5.158	Providing Adequate Power Supply (Procuring Monthly 150units of Electricity Token) GIRI PHC	Electricity Token/Kw @ ₦210.00/unit x 150 units x 1 days x 12	₦378,000	₦0	₦0	₦378,000
2.8.13.5.159	Monthly Procurement of 20Liter of PMS to Power Generator Ensuring Availability of Power GIRI PHC	PMS(per litre) @ ₦1,300.00/unit x 20 units x 1 days x 4	₦104,000	₦0	₦0	₦104,000
2.8.13.5.160	Quarterly Procurement of 10liter Engine Oil for Servicing Power Generator GIRI PHC	Engine oil(per liter) @ ₦4,000.00/unit x 10 units x 1 days x 4	₦160,000	₦0	₦0	₦160,000
2.8.13.5.161	Quarterly Procurement 20 Malaria RDTs, 20 Typhoid RDTs, 1Widal Test Kit, 2Hepatitis B Test Kits, 2Hepatitis C Test Kits, 3Urinalysis Test Strips, 3Pack of Glucose Measuring Strips, 1Set of Blood Grouping Antiserals, 1Container of Capillary Tubes, 6packs of EDTA	Malaria test kit(MRDT) @ ₦10,000.00/unit x 20 units x 1 days x 4	₦3,880,000	₦0	₦0	₦3,880,000

	Vacutainer Tubes, 6Packs of Vacutainer Needles, 2{2liter Methylated Spirit}, 10Packs of Lancets, 2Big rolls of Waste Disposal Bags)t of Laboratory Consumables (GIRI PHC					
2.8.13.5.162	Procurement of 1Motorcycle for utilization in Medical Outreaches in Hard to Reach Areas Within Ward GIRI PHC		₦0	₦0	₦0	₦0
2.8.13.5.163	Procurement of 1 Ambulance GIRI PHC	Procurement of ALS Ambulance @ ₦120,000,000.00/ unit x 1 units x 1 days x 1	₦120,000,000	₦0	₦0	₦120,000,000
2.8.13.5.164	Procurement of Hospital Equipment(1Wheel Chair, 3Ward Screen, 1Centrifuge, 1Microscope, 1Genotype Machine, 2Height Measuring Device, 2digital Sphygmanometer, 3Thermometer, 5Drip Stand, 3Stethoscope, 1Incubator, 1Autoclave, 1Refrigerator) GIRI PHC	Centrifuge @ ₦300,000.00/unit x 1 units x 1 days x 1	₦1,945,000	₦0	₦0	₦1,945,000
2.8.13.5.165	Engaging Services of Medical Personnel as Ad-hoc Monthly (3Midwives, 2CHEW, 1Laboratory Technician, 1Pharmacy Technician, 2Security, 4Cleaners, 1Medical Records, 1Driver) GIRI PHC	Stipend for CHEW(at PHCs) @ ₦60,000.00/unit x 3 units x 1 days x 12	₦8,160,000	₦0	₦0	₦8,160,000
2.8.13.5.166	Engaging Services of Medical Personnel as Ad-hoc Monthly (3Midwives, 2CHEW, 1Laboratory Technician, 1Pharmacy Technician, 2Security, 4Cleaners, 1Medical Records, 1Driver) YIMI PHC	Stipend for Midwives(monthly allowance) at PHCs @ ₦70,000.00/unit x 3 units x 1 days x 12	₦6,840,000	₦0	₦0	₦6,840,000
2.8.13.5.167	Quarterly Procurement of 10liter Engine Oil For Servicing Power Generator YIMI PHC	Engine oil(per liter) @ ₦4,000.00/unit x 10 units x 1 days x 4	₦160,000	₦0	₦0	₦160,000

2.8.13.5.168	Procurement of Hospital Equipment(1Wheel Chair, 3Ward Screen, 1Centrifuge, 1Microscope, 1Genotype Machine, 2Height Measuring Device, 2digital Sphygmanometer, 50Yards Bed Sheets, 10Makintouch, 7Drip Stand, 10Plastic Hospital Bedside Cupboards, 3Stetoscope, 2Oxymeters) YIMI PHC	Centrifuge @ ₦300,000.00/unit x 1 units x 1 days x 1	₦2,045,000	₦0	₦0	₦2,045,000
2.8.13.5.169	Procurement of 1 Ambulance YIMI PHC	Procurement of ALS Ambulance @ ₦120,000,000.00/ unit x 1 units x 1 days x 1	₦120,000,000	₦0	₦0	₦120,000,000
2.8.13.5.170	Procurement of 1Motorcycle for utilization in Medical Outreaches in Hard to Reach Areas Within Ward YIMI PHC		₦0	₦0	₦0	₦0
2.8.13.5.171	Quarterly Procurement of Laboratory Consumables (20Malaria RDTs, 20Typhoid RDT, 1Widal Kits, 2Hepatitis B Test Kits, 2Hepatitis C Test Kits, 3Urinalysis Strips, 3Packs of Glucose Measuring Strips, 1Sets of Blood Grouping Antiserals, 1Container of Capillary Tubes, 6Pack of EDTA Vacutainer Tubes, 6Packs of Vacutainer Needles, 2{2liter Methylated Spirit}, 10Packs of Lancets, 2Big Rolls of Waste Disposal Bags, YIMI PHC	Widal test strip @ ₦25,000.00/unit x 10 units x 1 days x 4	₦3,276,000	₦0	₦0	₦3,276,000
2.8.13.5.172	Construct a 15Sqm Standard PHC Hall to Make Office Space for Laboratory Services and Family Planning Unit YIMI PHC	Construction of a standard PHC Hall (per Square Meter) @ ₦750,000.00/unit x 15 units x 1 days x 1	₦11,250,000	₦0	₦0	₦11,250,000
2.8.13.5.173	Procurement and Installation of 2Celing Fans YIMI PHC	Ceiling Fan @ ₦50,000.00/unit x 2 units x 1 days x 1	₦100,000	₦0	₦0	₦100,000
2.8.13.5.174	Procurement of 150Units of Electricity Token Monthly	Electricity	₦378,000	₦0	₦0	₦378,000

	for Light Generation from Public Power Grid and Ensuring Availability of Power Supply YIMI PHC	Token/Kw @ ₦210.00/unit x 150 units x 1 days x 12				
2.8.13.5.175	Monthly Procurement of 20Liters of PMS to Power Generator. Ensuring Availability of Power YIMI PHC	PMS(per litre) @ ₦1,300.00/unit x 20 units x 1 days x 12	₦312,000	₦0	₦0	₦312,000
2.8.13.5.176	Renovation of Damaged Waste Disposal Structure PAIKO PHC	2 x 3 wood @ ₦1,400.00/unit x 30 units x 1 days x 1	₦446,500	₦0	₦0	₦446,500
2.8.13.5.177	Engaging Services of Medical Personnel as Ad-hoc Monthly (3Midwives, 2CHEW, 1Laboratory Technician, 1Pharmacy Technician, 2Security, 4Cleaners, 1Medical Records, 1Driver) PAIKO PHC	Stipend for CHEW(at PHCs) @ ₦60,000.00/unit x 3 units x 1 days x 12	₦8,160,000	₦0	₦0	₦8,160,000
2.8.13.5.178	Procurement of Hospital Communication Gadget (1Table Phone) PAIKO PHC	Mobile Phone @ ₦200,000.00/unit x 1 units x 1 days x 1	₦200,000	₦0	₦0	₦200,000
2.8.13.5.179	Providing Additional Infrastructure in the Laboratory Space to Improve Services (Construction of 1Laboratory Work Bench, 1Window, 1Window Protector, 5Plastic Chairs) PAIKO PHC	Window @ ₦30,000.00/unit x 1 units x 1 days x 1	₦60,000	₦0	₦0	₦60,000
2.8.13.5.180	Renovation of Damaged Ceiling Measuring 25Sqm PAIKO PHC	Battens(bundle) @ ₦5,500.00/unit x 12 units x 1 days x 1	₦87,000	₦0	₦0	₦87,000
2.8.13.5.181	Quarterly Procurement of Laboratory Consumables, (20 Malaria RDTs, 20 Typhoid RDTs, 1Widal Test Kit, 2Hepatitis B Test Kits, 2Hepatitis C Test Kits, 3Urinalysis Test Strips, 3Pack of Glucose Measuring Strips, 1Set of Blood Grouping Antiserals, 1Container of Capillary Tubes, 6packs of EDTA Vacutainer Tubes, 6Packs of Vacutainer Needles, 2{2liter Methylated	Hand glove(pack) @ ₦9,000.00/unit x 12 units x 1 days x 4	₦4,044,000	₦0	₦0	₦4,044,000

	Spirit}, 10Packs of Lancets, 2Big rolls of Waste Disposal Bags) PAIKO PHC					
2.8.13.5.182	Providing Adequate Power Supply (Procuring Monthly 150units of Electricity Token) PAIKO PHC	Electricity Token/Kw @ ₦210.00/unit x 150 units x 1 days x 12	₦378,000	₦0	₦0	₦378,000
2.8.13.5.183	Monthly Procurement of 20Liter of PMS to Power Generator Ensuring Availability of Power PAIKO PHC	PMS(per litre) @ ₦1,300.00/unit x 20 units x 1 days x 12	₦312,000	₦0	₦0	₦312,000
2.8.13.5.184	Quarterly Procurement of 10liter Engine Oil for Servicing Power Generator PAIKO PHC	Engine oil(per liter) @ ₦4,000.00/unit x 10 units x 1 days x 4	₦160,000	₦0	₦0	₦160,000
2.8.13.5.185	Procurement of 1Motorcycle for utilization in Medical Outreaches in Hard to Reach Areas Within Ward PAIKO PHC		₦0	₦0	₦0	₦0
2.8.13.5.186	Renovation of 15Sqm Out Patient Convenience in health Facility GWAGWALADA TOWNSHIP CLINIC	Construction of a standard PHC Hall (per Square Meter) @ ₦750,000.00/unit x 3 units x 1 days x 1	₦2,250,000	₦0	₦0	₦2,250,000
2.8.13.5.187	Purchase and installation of 6Ceiling fans. GWAGWALADA TOWNSHIP CLINIC	Ceiling Fan @ ₦50,000.00/unit x 6 units x 1 days x 1	₦300,000	₦0	₦0	₦300,000
2.8.13.5.188	Quarterly Procurement of Laboratory Consumables (20 Malaria RDTs, 20 Typhoid RDTs, 1Widal Test Kit, 2Hepatitis B Test Kits, 2Hepatitis C Test Kits, 3Urinalysis Test Strips, 3Pack of Glucose Measuring Strips, 1Set of Blood Grouping Antiserals, 1Container of Capillary Tubes, 6packs of EDTA Vacutainer Tubes,	Malaria test kit(MRDT) @ ₦10,000.00/unit x 20 units x 1 days x 4	₦3,880,000	₦0	₦0	₦3,880,000

	6Packs of Vacutainer Needles, 2{2liter Methylated Spirit}, 10Packs of Lancets, 2Big rolls of Waste Disposal Bags). GWAGWALADA TOWNSHIP CLINIC					
2.8.13.5.189	Quarterly Procurement of 10liter Engine Oil for Servicing Power Generator. GWAGWALADA TOWNSHIP CLINIC	Engine oil(per liter) @ ₦4,000.00/unit x 10 units x 1 days x 4	₦160,000	₦0	₦0	₦160,000
2.8.13.5.190	Providing Adequate Power Supply (Procuring Monthly 150units of Electricity Token) GWAGWALADA TOWNSHIP CLINIC	Electricity Token/Kw @ ₦210.00/unit x 150 units x 1 days x 12	₦378,000	₦0	₦0	₦378,000
2.8.13.5.191	Procurement of Hospital Equipment(1Wheel Chair, 3Ward Screen, 1Centrifuge, 1Microscope, 1Genotype Machine, 2Height Measuring Device, 2digital Sphygmomanometer, 50Yards Bed Sheets, 10Makintouch, 7Drip Stand, 10Plastic Hospital Bedside Cupboards, 3Stethoscope, 2Oxymeters) GWAGWALADA TOWNSHIP CLINIC	Centrifuge @ ₦300,000.00/unit x 1 units x 1 days x 1	₦1,935,000	₦0	₦0	₦1,935,000
2.8.13.5.192	Engaging Services of Medical Personnel as Ad-hoc Monthly (3Midwives, 2CHEW, 1Laboratory Technician, 1Pharmacy Technician, 2Security, 4Cleaners, 1Medical Records, 1Driver) GWAGWALADA TOWNSHIP CLINIC	Stipend for CHEW(at PHCs) @ ₦60,000.00/unit x 3 units x 1 days x 12	₦7,860,000	₦0	₦0	₦7,860,000
2.8.13.5.193	Procurement of 1Motorcycle for utilization in Medical Outreaches in Hard to Reach Areas Within Ward GWAGWALADA TOWNSHIP CLINIC		₦0	₦0	₦0	₦0
2.8.13.5.194	Providing Adequate Power Supply (Procuring Monthly 150units of Electricity Token). GWAGWALADA TOWNSHIP CLINIC	Electricity Token/Kw @ ₦210.00/unit x 150 units x 1 days x 12	₦378,000	₦0	₦0	₦378,000
2.8.13.5.195	Procurement of 1 Office Table, 3 Office Chairs to Equip the Administrative Unit in the Hospital. DAGIRI PHC	Office Table(Junior Executive) @	₦360,000	₦0	₦0	₦360,000

		₦150,000.00/unit x 1 units x 1 days x 1				
2.8.13.5.196	Monthly Procurement of 20Liter of PMS to Power Generator Ensuring Availability of Power. DAGIRI PHC	PMS(per litre) @ ₦1,300.00/unit x 20 units x 1 days x 12	₦312,000	₦0	₦0	₦312,000
2.8.13.5.197	Quarterly Procurement of 15liter Engine Oil, 1Oil Filter for Servicing Power Generator and Hospital Ambulance DAGIRI PHC	Engine oil(per liter) @ ₦4,000.00/unit x 15 units x 1 days x 4	₦240,000	₦0	₦0	₦240,000
2.8.13.5.198	Providing Adequate Power Supply (Procuring Monthly 150units of Electricity Token) DAGIRI PHC	Electricity Token/Kw @ ₦210.00/unit x 150 units x 1 days x 12	₦378,000	₦0	₦0	₦378,000
2.8.13.5.199	Procurement of 1Motorcycle for utilization in Medical Outreaches in Hard to Reach Areas Within Ward DAGIRI PHC		₦0	₦0	₦0	₦0
2.8.13.5.200	Procurement of Hospital Equipment(1Wheel Chair, 3Ward Screen, 1Centrifuge, 1Microscope, 1Genotype Machine, 2Height Measuring Device, 2digital Sphygmanometer, 50Yards Bed Sheets, 10Makintouch, 7Drip Stand, 10Plastic Hospital Bedside Cupboards, 3Stetoscope, 2 Oxyimeters). DAGIRI PHC	Centrifuge @ ₦300,000.00/unit x 1 units x 1 days x 1	₦2,235,000	₦0	₦0	₦2,235,000
2.8.13.5.201	Engaging Services of Medical Personnel as Ad-hoc Monthly (3Midwives, 2CHEW, 1Laboratory Technician, 1Pharmacy Technician, 2Security, 4Cleaners, 1Medical Records, 1Driver) DAGIRI PHC	Stipend for CHEW(at PHCs) @ ₦60,000.00/unit x 3 units x 1 days x 12	₦5,850,000	₦0	₦0	₦5,850,000
2.8.13.5.202	Renovation of Hospital One Bedroom Duplex Quarters DAGIRI PHC	Renovation of PHC at Gwagwalada @ ₦1,500,000.00/un it x 2 units x 1	₦3,000,000	₦0	₦0	₦3,000,000

		days x 1				
2.8.13.5.203	Repair of Damaged Toilet Seat DAGIRI PHC	Renovation of Toilet /Bathroom facility per room @ ₦340,000.00/unit x 1 units x 1 days x 1	₦340,000	₦0	₦0	₦340,000
2.8.13.5.204	Building of Office Space, Laboratory and Pharmacy Storage Space. TUNGAN MAJE PHC	9 Inches Block @ ₦700.00/unit x 120 units x 1 days x 1	₦4,213,900	₦0	₦0	₦4,213,900
2.8.13.5.205	Purchase of Laboratory Consumables. TUNGAN MAJE PHC		₦0	₦0	₦0	₦0
2.8.13.5.206	Repairing of burn and buried block roofs and facility entrance GUDUNKARYA PHC	2 x 4 wood @ ₦1,700.00/unit x 40 units x 1 days x 1	₦715,500	₦715,500	₦0	₦0
2.8.13.5.207	Procurement and installation of additional solar panel GUDUNKARYA PHC	Solar panel @ ₦40,000.00/unit x 4 units x 1 days x 1	₦358,500	₦358,500	₦0	₦0
2.8.13.5.208	Provision of financial record materials GUDUNKARYA PHC	Printing of payment Voucher @ ₦7,000.00/unit x 6 units x 6 days x 1	₦4,462,000	₦4,462,000	₦0	₦0
2.8.13.5.209	Procurement of clinical equipment GUDUNKARYA PHC	Bed sheet @ ₦4,500.00/unit x 8 units x 1 days x 1	₦300,000	₦300,000	₦0	₦0
2.8.13.5.210	To build incinerator. YENCHE PHC	Bag of cement @ ₦10,000.00/unit x 7 units x 1 days x 1	₦112,000	₦112,000	₦0	₦0
2.8.13.5.211	Procurement of patient care management tools. YENCHE PHC	Thermometer @ ₦5,000.00/unit x	₦85,000	₦85,000	₦0	₦0

		3 units x 1 days x 1				
2.8.13.5.212	Procurement of data management tools, M\$E support, BHCPF support, Focal person support. YENCHE PHC	Printing enrollee folder @ ₦300.00/unit x 300 units x 1 days x 1	₦265,000	₦265,000	₦0	₦0
2.8.13.5.213	Maintain ace of facility motor cycle. YENCHE PHC	Maintenance of motorcycle @ ₦30,000.00/unit x 1 units x 1 days x 4	₦120,000	₦120,000	₦0	₦0
2.8.13.5.214	Construction of two wards in the facility. GWARGWADA PHC	Bag of cement @ ₦10,000.00/unit x 20 units x 1 days x 1	₦1,561,000	₦1,561,000	₦0	₦0
2.8.13.5.215	Replacement of vandalized wires, switches, fence and bulbs. RUBOCHI PHC	2.5mm cable(per yard) @ ₦700.00/unit x 4 units x 1 days x 4	₦49,100	₦49,100	₦0	₦0
2.8.13.5.216	Repair of Borehole. RUBOCHI PHC	Purchase of submersible water pump(1.0hp) @ ₦220,000.00/unit x 1 units x 1 days x 1	₦265,000	₦265,000	₦0	₦0
2.8.13.5.217	Purchase of consumable drugs. RUBOCHI PHC	Amoxicillin (per carton) @ ₦650,000.00/unit x 2 units x 1 days x 4	₦28,174,000	₦28,174,000	₦0	₦0
2.8.13.5.218	Repair of leaking roof. KABI PHC	Roofing sheets-Zinc(bundle) @ ₦80,000.00/unit x 4 units x 1 days x 1	₦331,000	₦331,000	₦0	₦0

2.8.13.5.219	Repair of leaking roofing. KWAKU PHC	Roofing sheets- Zinc(bundle) @ ₦80,000.00/unit x 10 units x 1 days x 1	₦885,000	₦885,000	₦0	₦0
2.8.13.5.220	Bi-annual purchase of electricity fittings GAUBE PHC	Electric Bulb @ ₦1,500.00/unit x 4 units x 1 days x 1	₦20,000	₦20,000	₦0	₦0
2.8.13.5.221	Completion of ongoing two bed room Staff Quarters to ensure 24hour services and improve patient care and management. GAUBE PHC	Trip of Sharp Sand @ ₦35,000.00/unit x 3 units x 1 days x 1	₦805,000	₦805,000	₦0	₦0
2.8.13.5.222	Purchase of 3 bucket of paint and 2 buckets of screeding paint (once) for durability and clean environment GAUBE PHC	Renovation of Office Rooms(per Square Meter) @ ₦60,000.00/unit x 1 units x 1 days x 1	₦60,000	₦0	₦0	₦60,000
2.8.13.5.223	Annual maintenance/purchase and replacement of 48inch x12meter to repair the blown roof of the facility GAUBE PHC	Roofing sheets- Zinc(bundle) @ ₦80,000.00/unit x 1 units x 1 days x 1	₦101,500	₦101,500	₦0	₦0
2.8.13.5.224	Construction of Immunization Unit to improve immunization coverage and reduce morbidity and mortality rate GAUBE PHC	6 Inch blocks @ ₦600.00/unit x 1000 units x 1 days x 1	₦2,831,000	₦2,831,000	₦0	₦0
2.8.13.5.225	Annual Purchase of 2 no, table, 2no, office Chair for enhance patient care and management. KUJE PHC	Purchase of Office Table @ ₦250,000.00/unit x 5 units x 1 days x 1	₦1,430,000	₦1,430,000	₦0	₦0
2.8.13.5.226	Annual Maintenance, purchasing of 1 bundle of Ghana aluminum zinc for Fixing of facility leaking roof. KUJE PHC	2 x 3 wood @ ₦1,400.00/unit x 10 units x 1 days x	₦110,500	₦14,000	₦0	₦96,500

		1				
2.8.13.5.227	Annual Purchase of 1 no flexible hospital bed, 1 no, hospital matrass. KUJE PHC	Bed sheet @ ₦4,500.00/unit x 10 units x 1 days x 1	₦255,000	₦120,000	₦0	₦135,000
2.8.13.5.228	Annual Purchase of 1 no. BP apparatus, 1 no. Baby weighing scale, 1 no. adult weighing scale and 1 no. for better patient management, care and support. KUJE PHC	Blood pressure apparatus @ ₦70,000.00/unit x 1 units x 1 days x 1	₦235,000	₦350,000	₦0	~~₦115,000~~
2.8.13.5.229	Quarterly maintenance of ambulance for the Improvement of referral system. KUJE PHC	Servicing of Ambulance @ ₦150,000.00/unit x 1 units x 1 days x 4	₦600,000	₦0	₦0	₦600,000
2.8.13.5.230	Monthly Maintenance of facility 500kv Mai kano Generator. KUJE PHC	Servicing of Diesel Powered Generator @ ₦150,000.00/unit x 1 units x 1 days x 4	₦600,000	₦0	₦0	₦600,000
2.8.13.5.231	Procurement of equipment, instrument and furniture for 35 facilities in Kwali area council. Primary Health Care Department-KWALI	Purchase of Plastic Chairs @ ₦15,000.00/unit x 64 units x 1 days x 2	₦20,720,000	₦20,720,000	₦0	₦0
2.8.13.5.232	procurement of equipment and electrical wires/bulb to repair spoilt areas in Kwaita PHC KWAITA MPHCC(PHC)	Trip of Sharp Sand @ ₦35,000.00/unit x 6 units x 1 days x 1	₦2,390,000	₦0	₦0	₦2,390,000
2.8.13.5.233	Replacement of toilet seat and repair of toilet floor in Kwaita PHC KWAITA MPHCC(PHC)	Trip of Sharp Sand @ ₦35,000.00/unit x 1 units x 1 days x 1	₦105,000	₦0	₦0	₦105,000
2.8.13.5.234	Replacement of spoiled door and furniture	GP Plastic Water	₦1,338,000	₦0	₦0	₦1,338,000

	KWAITA MPHCC(PHC)	Tank - 2,500 Liters @ ₦300,000.00/unit x 2 units x 1 days x 1				
2.8.13.5.235	Procurement of patient care management equipment in Kwaita PHC KWAITA MPHCC(PHC)	Window Nets @ ₦5,000.00/unit x 6 units x 1 days x 1	₦35,500	₦0	₦0	₦35,500
2.8.13.5.236	Procurement of laboratory equipment and reagents KWAITA MPHCC(PHC)		₦0	₦0	₦0	₦0
2.8.13.5.237	Procurement of infrastructure and equipment in Yangoji PHC. YANGOJI FSP(PHC)	Window protector @ ₦30,000.00/unit x 14 units x 1 days x 1	₦1,770,000	₦0	₦0	₦1,770,000
2.8.13.5.238	infrastructure and equipment YANGOJI FSP(PHC)	Bed sheet @ ₦4,500.00/unit x 10 units x 1 days x 1	₦140,000	₦0	₦0	₦140,000
2.8.13.5.239	Procurement of laboratory and ANC service equipment. YANGOJI FSP(PHC)	Minimum package for PHC Laboratory kits(per quarter) @ ₦200,000.00/unit x 1 units x 1 days x 4	₦800,000	₦0	₦0	₦800,000
2.8.13.5.240	Procurement of one binocular microscope to wako PHC. WAKO PHC	Microscope @ ₦400,000.00/unit x 1 units x 1 days x 1	₦400,000	₦0	₦0	₦400,000
2.8.13.5.241	Procurement of one haematocut centrifuge for wako PHC. WAKO PHC	Microhematocrit Centrifuge @ ₦350,000.00/unit x 1 units x 1 days x 1	₦350,000	₦0	₦0	₦350,000

2.8.13.5.242	Purchase of one haematocut reader for wako PHC. WAKO PHC		₦0	₦0	₦0	₦0
2.8.13.5.243	Furnishing of laboratory with modern equipment. WAKO PHC	Microscope @ ₦400,000.00/unit x 1 units x 1 days x 1	₦500,000	₦0	₦0	₦500,000
2.8.13.5.244	Procurement of adequate facility equipment in Wako PHC. WAKO PHC	Purchase of Mattress @ ₦120,000.00/unit x 4 units x 1 days x 2	₦3,330,000	₦0	₦0	₦3,330,000
2.8.13.5.245	Procurement of laboratory equipment. DABI/BAKO PHC	Ceiling Fan @ ₦50,000.00/unit x 2 units x 1 days x 1	₦100,000	₦0	₦0	₦100,000
2.8.13.5.246	Procurement of equipment for construction of new maternal ward building. KWALI PHC	Trip of Sharp Sand @ ₦35,000.00/unit x 5 units x 1 days x 1	₦605,000	₦0	₦0	₦605,000
2.8.13.5.247	Procurement of clinic equipment and repair of some old equipment. KWALI PHC	Servicing of Diesel Powered Generator @ ₦150,000.00/unit x 1 units x 1 days x 4	₦1,500,000	₦0	₦0	₦1,500,000
2.8.13.5.248	procurement of dental equipment and instrument in dental unit KWALI PHC	procurement of Dental chair @ ₦1,500,000.00/un it x 1 units x 1 days x 1	₦1,800,000	₦0	₦0	₦1,800,000
2.8.13.5.249	Purchase of equipment in the facility and office furniture. KUNDU PHC	Purchase of Plastic Chairs @ ₦15,000.00/unit x 24 units x 1 days x 1	₦1,900,000	₦0	₦0	₦1,900,000
2.8.13.5.250	Replacement of 47 spoiled doors in Sheda facility	Single Door @	₦4,825,000	₦0	₦0	₦4,825,000

	SHEDA PHC	₦100,000.00/unit x 47 units x 1 days x 1				
2.8.13.5.251	Procurement of 2 stethoscopes SHEDA PHC	Stheoscope @ ₦10,000.00/unit x 2 units x 1 days x 1	₦20,000	₦0	₦0	₦20,000
2.8.13.5.252	Procurement of 3 wash hand basin SHEDA PHC	Toilet wash hand basin @ ₦23,000.00/unit x 3 units x 1 days x 1	₦69,000	₦0	₦0	₦69,000
2.8.13.5.253	Maintenance of facility electrical wires and bulb fittings SHEDA PHC		₦0	₦0	₦0	₦0
2.8.13.5.254	Procurement of 14 tables SHEDA PHC	Office Table(Junior Executive) @ ₦150,000.00/unit x 14 units x 1 days x 1	₦2,100,000	₦0	₦0	₦2,100,000
2.8.13.5.255	Purchase of 20 chairs in Sheda PHC SHEDA PHC	Purchase of Plastic Chairs @ ₦15,000.00/unit x 20 units x 1 days x 1	₦300,000	₦0	₦0	₦300,000
2.8.13.5.256	Purchase of 2 sign post in Sheda PHC SHEDA PHC	Sign post construction @ ₦120,000.00/unit x 2 units x 1 days x 1	₦240,000	₦0	₦0	₦240,000
2.8.13.5.257	Procurement of infrastructure in Sheda PHC SHEDA PHC	Zinc nails(pack) @ ₦5,500.00/unit x 6 units x 1 days x 1	₦53,000	₦0	₦0	₦53,000
2.8.13.5.258	Procurement of 3 adult weighing scale in Sheda PHC SHEDA PHC	Adult Weighing scale(Floor scale)	₦360,000	₦0	₦0	₦360,000

		@ ₦120,000.00/unit x 3 units x 1 days x 1				
2.8.13.5.259	Procurement of 3 drip stands SHEDA PHC	Drip stand @ ₦40,000.00/unit x 3 units x 1 days x 1	₦120,000	₦0	₦0	₦120,000
2.8.13.5.260	procurement of equipment for building of facility fence KWAITA HAUSA PHC	Bag of cement @ ₦10,000.00/unit x 100 units x 1 days x 1	₦1,705,000	₦0	₦0	₦1,705,000
2.8.13.5.261	procurement of equipment for facility dilapidated roof and ceiling KWAITA HAUSA PHC	Zinc nails(pack) @ ₦5,500.00/unit x 3 units x 1 days x 1	₦1,073,000	₦0	₦0	₦1,073,000
2.8.13.5.262	procurement of equipment for repair of dilapidated floor in the facility KWAITA HAUSA PHC	Bag of cement @ ₦10,000.00/unit x 20 units x 1 days x 1	₦870,000	₦0	₦0	₦870,000
2.8.13.5.263	procurement of equipment for repaired of facility entrance KWAITA HAUSA PHC	Bag of cement @ ₦10,000.00/unit x 5 units x 1 days x 1	₦125,000	₦0	₦0	₦125,000
2.8.13.5.1	procurement of borehole in the facility ASHARA PHC	Drilling of borehole (without casing) per meter @ ₦15,000.00/unit x 150 units x 1 days x 1	₦2,250,000	₦0	₦0	₦2,250,000
2.8.13.5.2	procurement of equipment for building of facility fence ASHARA PHC	Bag of cement @ ₦10,000.00/unit x 30 units x 1 days x 1	₦335,000	₦0	₦0	₦335,000
2.8.13.5.3	procumbent of motorcycle ASHARA PHC	Fueling/Ltr @ ₦1,000.00/unit x	₦372,000	₦0	₦0	₦372,000

		60 units x 1 days x 3				
2.8.13.6	Develop and implement a holistic Advocacy, Communication and Community Engagement strategy		₦33,315,000.00	₦20,440,000.00	₦2,940,000.00	₦9,935,000.00
2.8.13.6.1	To Carryout community engagement (KAGINI PHC)	Local Transportation/d ay(within Abuja) @ ₦15,000.00/unit x 4 units x 1 days x 4	₦240,000	₦240,000	₦0	₦0
2.8.13.6.2	Conduct a bi-annual non-residential training to 60 WDC members from the 10 wards on community action for social behavioral change for 3 day (Primary Health Care Department-KWALI)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 30 units x 1 days x 4	₦1,800,000	₦1,800,000	₦0	₦0
2.8.13.6.3	Outreaches (IGU PHC)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 3 units x 1 days x 12	₦180,000	₦0	₦180,000	₦0
2.8.13.6.4	Routine Immunization Outreach Services (KAWU PHC)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 3 units x 1 days x 12	₦180,000	₦0	₦180,000	₦0
2.8.13.6.5	Community Outreach (KOGO PHC)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 3 units x 1 days x 12	₦180,000	₦0	₦180,000	₦0
2.8.13.6.6	Transportation Outreaches (SABON GARI PHC)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 3 units x 1 days x 12	₦180,000	₦0	₦180,000	₦0

2.8.13.6.7	Transportation for Outreaches (OWNER OCCUPIER PHC)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 3 units x 1 days x 12	₦180,000	₦0	₦180,000	₦0
2.8.13.6.8	Conduct monthly WDC/VDC meeting (YENCHE PHC)	Refreshment for WDC members @ ₦5,000.00/unit x 5 units x 1 days x 12	₦540,000	₦540,000	₦0	₦0
2.8.13.6.9	Transportation for Outreaches (BYAZHIN PHC)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 3 units x 1 days x 12	₦180,000	₦0	₦180,000	₦0
2.8.13.6.10	Transportation for Outreaches (MPAPE PHC)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 3 units x 1 days x 12	₦180,000	₦0	₦180,000	₦0
2.8.13.6.11	Routine Immunization outreach services (USHAFA PHC)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 4 units x 1 days x 12	₦240,000	₦0	₦240,000	₦0
2.8.13.6.12	Quarterly maintenance of Ambulance for the improvement of referral system and prompt response to health emergency situations. (GAUBE PHC)	Maintenance of motorcycle @ ₦30,000.00/unit x 1 units x 1 days x 4	₦120,000	₦120,000	₦0	₦0
2.8.13.6.13	Conduct community awareness and sensitization (GWARGWADA PHC)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 15 units x 1 days x 4	₦3,460,000	₦3,460,000	₦0	₦0
2.8.13.6.14	Health Outreaches in Community to improve Patient inflow in Health facility	Malaria test kit(MRDT) @	₦480,000	₦0	₦0	₦480,000

	(TUNGAN MAJE PHC)	₦10,000.00/unit x 2 units x 1 days x 12				
2.8.13.6.15	Routine immunization outreach (SHERE PHC)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 4 units x 1 days x 12	₦240,000	₦0	₦240,000	₦0
2.8.13.6.16	Support for 3 member Routine immunization Out Reach Services (Dei-Dei PHC)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 3 units x 1 days x 12	₦180,000	₦0	₦0	₦180,000
2.8.13.6.17	Conduct community sensitization and mobilization (GUDUNKARYA PHC)	Refreshment @ ₦10,000.00/unit x 15 units x 1 days x 4	₦855,000	₦855,000	₦0	₦0
2.8.13.6.18	Conduct monthly WDC meeting (GUDUNKARYA PHC)	Transportation foe WDC members @ ₦10,000.00/unit x 25 units x 1 days x 12	₦5,280,000	₦5,280,000	₦0	₦0
2.8.13.6.19	Funds to improve community involvement (KIYI PHC)	Transportation foe WDC members @ ₦10,000.00/unit x 1 units x 1 days x 12	₦120,000	₦120,000	₦0	₦0
2.8.13.6.20	Conduct WDC Meetings (GIDAN MANGORO PHC)	Transportation foe WDC members @ ₦10,000.00/unit x 3 units x 1 days x 4	₦200,000	₦200,000	₦0	₦0
2.8.13.6.21	Conduct Community Awareness and Sensitization (KUJEKWA PHC)	Transportation(wi thin Area Council)	₦3,460,000	₦3,460,000	₦0	₦0

		@ ₦5,000.00/unit x 15 units x 1 days x 4				
2.8.13.6.22	Conduct WDC Meetings (KUCHINGORO PHC)	Transportation for WDC members @ ₦10,000.00/unit x 4 units x 1 days x 4	₦240,000	₦0	₦240,000	₦0
2.8.13.6.23	Conduct WDC Meetings (KARSHI PHC)	Transportation for WDC members @ ₦10,000.00/unit x 4 units x 1 days x 4	₦240,000	₦0	₦240,000	₦0
2.8.13.6.24	To engage WDC in the sensitization of the community (Family Health Clinic)	Refreshment @ ₦10,000.00/unit x 2 units x 1 days x 12	₦240,000	₦240,000	₦0	₦0
2.8.13.6.25	Conduct WDC Meetings (APO PHC)	Transportation for WDC members @ ₦10,000.00/unit x 12 units x 1 days x 4	₦720,000	₦0	₦720,000	₦0
2.8.13.6.26	Conduct 1day Monthly Free Medical Outreaches with 5Health Personnel, 1Community Mobilizer, 2Members of WDC to 1Location at a Time in the Ward to Improve inflow of Clients to Health Facility Accessing Integrated Health Services, Improve Immunization Coverage and Family Planning in Communities (PAIKO PHC)	Refreshment @ ₦10,000.00/unit x 8 units x 1 days x 12	₦960,000	₦0	₦0	₦960,000
2.8.13.6.27	To plan for outreach (KAGINI PHC)	Local Transportation/d ay(within Abuja) @ ₦15,000.00/unit x	₦75,000	₦0	₦0	₦75,000

		3 units x 1 days x 1				
2.8.13.6.28	Conduct 1day Monthly Free Medical Outreaches with 5Health Personnel, 1Community Mobilizer, 2Members of WDC to 1Location at a Time in the Ward to Improve inflow of Clients to Health Facility Accessing Integrated Health Services, Improve Immunization Coverage and Family Planning in Communities (DOBI PHC)	Refreshment @ ₦10,000.00/unit x 8 units x 1 days x 12	₦1,440,000	₦0	₦0	₦1,440,000
2.8.13.6.29	Conduct 1 day and Monthly Free Medical Outreaches with 5Health Personnel, 1Community Mobilizer, 2Member of WDC to 1Location at a Time in the Ward to Improve inflow of Clients to Health Facility Accessing Integrated Health Services (YIMI PHC)	Refreshment @ ₦10,000.00/unit x 8 units x 1 days x 12	₦960,000	₦0	₦0	₦960,000
2.8.13.6.30	Community involvement and participation (SHEDA PHC)	Transportation foe WDC members @ ₦10,000.00/unit x 12 units x 1 days x 1	₦200,000	₦0	₦0	₦200,000
2.8.13.6.31	Printing and distribution of 1000 IEC material with relevant messages on WASH, EBF & other key health messages to all 65 Primary Health Centres (Primary Health Care Department-AMAC)	Printing of IEC Material(A4 size - colour) @ ₦3,000.00/unit x 1000 units x 1 days x 1	₦3,075,000	₦3,075,000	₦0	₦0
2.8.13.6.32	engagement in community involvement and participation (YANGOJI FSP(PHC))	Transportation foe WDC members @ ₦10,000.00/unit x 1 units x 1 days x 12	₦180,000	₦0	₦0	₦180,000
2.8.13.6.33	Conduct 1Day Monthly Free Medical Outreach with 5health Personnel, 1Community Mobilizer, 2Members of WDC to 1Location at a Time in thee Ward to Improve Inflow of Clients to Health Facility Accessing	Refreshment @ ₦10,000.00/unit x 8 units x 1 days x 12	₦960,000	₦0	₦0	₦960,000

	Integrated Health Services, Improve Immunization Coverage and family Planning in Communities (PHASE 3 PHC)					
2.8.13.6.34	Conduct 1day Monthly Free Medical Outreaches with 5Health Personnel, 1Community Mobilizer, 2Members of WDC to 1Location at a Time in the Ward to Improve inflow of Clients to Health Facility Accessing Integrated Health Services, Improve Immunization Coverage and Family Planning in Communities (DUKPA PHC)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 8 units x 1 days x 12	₦560,000	₦0	₦0	₦560,000
2.8.13.6.35	1Day Monthly Free Medical Outreach with 5health Personnel, 1Community Mobilizer, 2Members of WDC to 1Location at a Time in thee Ward to Improve Inflow of Clients to Health Facility Accessing Integrated Health Services, Improve Immunization Coverage and family Planning in Communities (ZUBA PHC)	Refreshment @ ₦10,000.00/unit x 8 units x 1 days x 12	₦960,000	₦0	₦0	₦960,000
2.8.13.6.36	Conduct 1day Monthly Free Medical Outreaches with 5Health Personnel, 1Community Mobilizer, 2Members of WDC to 1Location at a Time in the Ward to Improve inflow of Clients to Health Facility Accessing Integrated Health Services, Improve Immunization Coverage and Family Planning in Communities (GIRI PHC)	Refreshment @ ₦10,000.00/unit x 8 units x 1 days x 12	₦960,000	₦0	₦0	₦960,000
2.8.13.6.37	Conduct 1day Monthly Free Medical Outreaches with 5Health Personnel, 1Community Mobilizer, 2Members of WDC to 1Location at a Time in the Ward to Improve inflow of Clients to Health Facility Accessing Integrated Health Services, Improve Immunization Coverage and Family Planning in Communities (GWAGWALADA TOWNSHIP CLINIC)	Refreshment @ ₦10,000.00/unit x 8 units x 1 days x 12	₦960,000	₦0	₦0	₦960,000
2.8.13.6.38	Conduct 1day Monthly Free Medical Outreaches with 5Health Personnel, 1Community Mobilizer, 2Members of WDC to 1Location at a Time in the Ward to Improve inflow of Clients to Health Facility Accessing Integrated Health Services, Improve Immunization Coverage and Family Planning in Communities (DAGIRI PHC)	Refreshment @ ₦10,000.00/unit x 8 units x 1 days x 12	₦960,000	₦0	₦0	₦960,000

2.8.13.6.39	conduct one day town hall meeting with 30 community stakeholders per ward in kwali on improved uptake of PHC services and reduce non-compliance with 5 Facilitators (Primary Health Care Department-KWALI)	Refreshment @ ₦10,000.00/unit x 35 units x 1 days x 1	₦1,050,000	₦1,050,000	₦0	₦0
2.8.13.6.40	Quarterly maintenance of facility generator to ensure 24 hours light and improve quality of services (GAUBE PHC)	Servicing of Petrol Powered Generator @ ₦25,000.00/unit x 1 units x 1 days x 4	₦100,000	₦0	₦0	₦100,000
2.8.13.11	Use of accounting software to monitor end-to-end disbursement funds including transactions at PHCs		₦2,601,000.00	₦0.00	₦0.00	₦2,601,000.00
2.8.13.11.1	Printing of Financial Documents and Registers for Proper Record Keeping of Financial Transactions and Fund Disbursement in Health Care Services(10Cash Receipts of 100leaves, 1Payment Voucher, 10cash Books of 100leaves, 2Stock Valution Register of 100leaves, 5Revenue Collection Register of 100leaves, 2Bank Book Register of 100leaves) (YIMI PHC)	Cash Receipt @ ₦7,000.00/unit x 10 units x 1 days x 1	₦326,000	₦0	₦0	₦326,000
2.8.13.11.2	Printing of Financial Documents and Registers for Proper Record Keeping of Financial Transactions and Fund Disbursement in Health Care Services(10Cash Receipts of 100leaves, 1Payment Voucher, 10Cash Books of 100leaves, 2Stock Valuation Registers of 100leaves, 5Revenue Collection Registers of 100leaves, 2Bank Book Register of 100leaves) (DOBI PHC)	Cash Receipt @ ₦7,000.00/unit x 10 units x 1 days x 1	₦367,500	₦0	₦0	₦367,500
2.8.13.11.3	Printing of Financial Documents and Registers for Proper Record Keeping of Financial Transactions and Fund Disbursement in Health Care Services(10Cash Receipts of 100leaves, 1Payment Voucher, 10Cash Books of 100leaves, 2Stock Valuation Registers of 100leaves, 5Revenue Collection Registers of 100leaves, 2Bank Book Register of 100leaves) (PHASE 3 PHC)	Cash Receipt @ ₦7,000.00/unit x 10 units x 1 days x 1	₦269,500	₦0	₦0	₦269,500

2.8.13.11.4	Printing of Financial Documents and Registers for Proper Record Keeping of Financial Transactions and Fund Disbursement in Health Care Services(10Cash Receipts of 100leaves, 1Payment Voucher, 10Cash Books of 100leaves, 2Stock Valuation Registers of 100leaves, 5Revenue Collection Registers of 100leaves, 2Bank Book Register of 100leaves) (DUKPA PHC)	Cash Receipt @ ₦7,000.00/unit x 10 units x 1 days x 1	₦198,500	₦0	₦0	₦198,500
2.8.13.11.5	Printing of Financial Documents and Registers for Proper Record Keeping of Financial Transactions and Fund Disbursement in Health Care Services(10Cash Receipts of 100leaves, 1Payment Voucher, 10Cash Books of 100leaves, 2Stock Valuation Registers of 100leaves, 5Revenue Collection Registers of 100leaves, 2Bank Book Register of 100leaves) (ZUBA PHC)	Cash Receipt @ ₦7,000.00/unit x 10 units x 1 days x 1	₦242,500	₦0	₦0	₦242,500
2.8.13.11.6	Printing of Financial Documents and Registers for Proper Record Keeping of Financial Transactions and Fund Disbursement in Health Care Services(10Cash Receipts of 100leaves, 1Payment Voucher, 10Cash Books of 100leaves, 2Stock Valuation Registers of 100leaves, 5Revenue Collection Registers of 100leaves, 2Bank Book Register of 100leaves) (GIRI PHC)	Cash Receipt @ ₦7,000.00/unit x 5 units x 1 days x 1	₦217,500	₦0	₦0	₦217,500
2.8.13.11.7	Printing of Financial Documents and Registers for Proper Record Keeping of Financial Transactions and Fund Disbursement in Health Care Services(Printing of Financial Documents and Registers for Proper Record Keeping of Financial Transactions and Fund Disbursement in Health Care Services(10Cash Receipts of 100leaves, 1Payment Voucher, 10Cash Books of 100leaves, 2Stock Valuation Registers of 100leaves, 5Revenue Collection Registers of 100leaves, 2Bank Book Register of 100leaves) (PAIKO PHC)	Cash Receipt @ ₦7,000.00/unit x 5 units x 1 days x 1	₦207,500	₦0	₦0	₦207,500
2.8.13.11.8	Printing of Financial Documents and Registers for Proper Record Keeping of Financial Transactions and Fund Disbursement in Health Care Services(10Cash	Cash Receipt @ ₦7,000.00/unit x 10 units x 1 days x	₦307,500	₦0	₦0	₦307,500

	Receipts of 100leaves, 1Payment Voucher, 10Cash Books of 100leaves, 2Stock Valuation Registers of 100leaves, 5Revenue Collection Registers of 100leaves, 2Bank Book Register of 100leaves) (GWAGWALADA TOWNSHIP CLINIC)	1				
2.8.13.11.9	Printing of Financial Documents and Registers for Proper Record Keeping of Financial Transactions and Fund Disbursement in Health Care Services(10Cash Receipts of 100leaves, 1Payment Voucher, 10Cash Books of 100leaves, 2Stock Valuation Registers of 100leaves, 5Revenue Collection Registers of 100leaves, 2Bank Book Register of 100leaves) (DAGIRI PHC)	Cash Receipt @ ₦7,000.00/unit x 10 units x 1 days x 4	₦464,500	₦0	₦0	₦464,500
2.8.13.17	Provide essential commodities, utilities, maintenance of facilities, and community engagement		₦1,942,828,200.00	₦1,576,054,400.00	₦16,700,000.00	₦350,073,800.00
2.8.13.17.1	Procurement of Essential drugs	Essential medicines for seed stock per PHC(Essential Medicines list) @ ₦550,000.00/unit x 2 units x 1 days x 1	₦1,100,000	₦0	₦0	₦1,100,000
2.8.13.17.2	Procurement of essential drugs GURDI PHC	Minimum Package of Essential Drugs for PHCs(per Annum) @ ₦1,200,000.00/unit x 1 units x 1 days x 4	₦4,800,000	₦0	₦0	₦4,800,000
2.8.13.17.3	Repairing of linking roof GURDI PHC	Repair of Leaking Roof(per Square Meter) @ ₦50,000.00/unit x 2 units x 1 days x 1	₦100,000	₦0	₦0	₦100,000

2.8.13.17.4	Repair of Leaking Iron overhead Tank for pandagi PHC at Abaji PANDAGI PHC		₦0	₦0	₦0	₦0
2.8.13.17.5	Procurement/printing of Patient Treatment Folders; 500 ANC Card, 500 Family Planning Card 500 OPD Cards, 4 A4 paper, 400 lab request and result forms and 200 certificate of honour, 200 payment voucher PANDAGI PHC	Printing of treatment folders(per 100 copies) @ ₦50,000.00/unit x 13 units x 1 days x 1	₦1,570,000	₦0	₦0	₦1,570,000
2.8.13.17.6	Procurement of 108 Delivery kit for Pandagi PHC at Abaji PANDAGI PHC	Delivery kits @ ₦57,000.00/unit x 108 units x 1 days x 4	₦24,624,000	₦0	₦0	₦24,624,000
2.8.13.17.7	Procurement of 3 sphygmomanometer, 2 Thermometer, 4 Adult Weighing scale and 4 child weighing scale for Pandagi PHC at Abaji PANDAGI PHC	Adult Weighing scale(Floor scale) @ ₦120,000.00/unit x 4 units x 1 days x 1	₦890,000	₦0	₦0	₦890,000
2.8.13.17.8	Procurement of essential commodities; Syringe, mopping stick and needle 5 & 2 ml, Disposable gloves, cotton wool, Apron, Bed sheet, Pillow and detergent PANDAGI PHC	Cotton Wool/pack @ ₦4,000.00/unit x 2 units x 1 days x 2	₦728,000	₦0	₦0	₦728,000
2.8.13.17.9	procurement and laying of interlocking tiles in the vicinity of Naharati PHC in Abaji NAHARATI PHC	Trip of Sharp Sand @ ₦35,000.00/unit x 3 units x 1 days x 1	₦12,255,000	₦0	₦0	₦12,255,000
2.8.13.17.10	Provision of Solar Powered Borehole at Naharati PHC in Abaji NAHARATI PHC	Bag of cement @ ₦10,000.00/unit x 8 units x 1 days x 1	₦3,710,000	₦0	₦0	₦3,710,000
2.8.13.17.11	Procurement of Delivery kits for Naharati PHC in Abaji NAHARATI PHC	Delivery kits @ ₦57,000.00/unit x 50 units x 1 days x	₦11,400,000	₦0	₦0	₦11,400,000

		4				
2.8.13.17.12	Procurement of Consumables; 2 Latex glove, 1 cotton wool, 1 jik, 1 dettol, 5 hand wash, 20 Izal for Naharati PHC at Abaji NAHARATI PHC	Latex gloves/per pack @ ₦5,000.00/unit x 2 units x 1 days x 12	₦540,000	₦0	₦0	₦540,000
2.8.13.17.13	Procurement of 10 rubber buckets, 5 rubber drums, 20 latex gloves, 10 mopping stick and 20 dettol for Naharati PHC at Abaji NAHARATI PHC	Latex gloves/per pack @ ₦5,000.00/unit x 20 units x 1 days x 4	₦490,000	₦0	₦0	₦490,000
2.8.13.17.14	Procurement of 10 rubber buckets, 5 rubber drums, 20 latex gloves, 10 mopping stick and 20 dettol for Naharati PHC at Abaji NAHARATI PHC		₦0	₦0	₦0	₦0
2.8.13.17.15	Procurement of 200 2/3 wood, 4 & 3 inches Nail, Zinc Nails, 2 Toilet door, workmanship for Rimba PHC at Abaji RIMBA PHC	2 x 3 wood @ ₦1,400.00/unit x 200 units x 1 days x 1	₦521,000	₦0	₦0	₦521,000
2.8.13.17.16	Construction of 1 Lab room and maintenance of borehole for Rimba PHC at Abaji RIMBA PHC	Roofing sheets- Zinc(bundle) @ ₦80,000.00/unit x 4 units x 1 days x 1	₦625,000	₦0	₦0	₦625,000
2.8.13.17.17	Procurement of rubber table, 2 A4 paper, 2 mopping stick, 3 Apron, 4 Rubber bucket for Rimba PHC at Abaji RIMBA PHC	Ream of A4 Paper(White) @ ₦15,000.00/unit x 2 units x 1 days x 4	₦189,000	₦0	₦0	₦189,000
2.8.13.17.18	Printing of 200 Payment Voucher, 200 certificate of honour, 500 ANC card, 200 Family planning card, 500 OPD card, 4 lab request form for Rimba PHC at Abaji RIMBA PHC	Printing of treatment folders(per 100 copies) @ ₦50,000.00/unit x 12 units x 1 days x 4	₦2,724,000	₦0	₦0	₦2,724,000
2.8.13.17.19	Purchase of 108 Delivery kit for Rimba PHC at Abaji	Delivery kits @	₦6,156,000	₦0	₦0	₦6,156,000

	RIMBA PHC	₦57,000.00/unit x 108 units x 1 days x 1				
2.8.13.17.20	Purchase of Essential drugs, 2 cotton wool, 2 gauze for Rimba PHC at Abaji RIMBA PHC	Minimum Package of Essential Drugs for PHCs(per Annum) @ ₦1,200,000.00/unit x 1 units x 1 days x 1	₦1,316,000	₦0	₦0	₦1,316,000
2.8.13.17.21	Procurement of Thermometer, BP apparatus, Weighing scale, 24 RDT test kit, 12 Pregnancy test kit, 2 widal test kit, 1 Combi 14 test kit, 12 HB Ag test reagent, 12 HCV test reagent for Rimba PHC at Abaji RIMBA PHC	Thermometer @ ₦5,000.00/unit x 5 units x 1 days x 4	₦2,379,000	₦0	₦0	₦2,379,000
2.8.13.17.22	Procurement of Essential drugs MAMAGI PHC	Essential medicines for seed stock per PHC(Essential Medicines list) @ ₦550,000.00/unit x 2 units x 1 days x 1	₦1,100,000	₦0	₦0	₦1,100,000
2.8.13.17.23	Purchasing of lab top, GAWU PHC	Laptop(purchase) @ ₦1,500,000.00/unit x 1 units x 1 days x 1	₦1,500,000	₦0	₦0	₦1,500,000
2.8.13.17.24	Procurement of 4 Zinc, 10 Zinc Nail, Replacement of 1 solar battery, 1 inverter, 1 panel, 1 PHC gate, Drilling of Solar Borehole, Repainting of the hospital for Yaba PHC at Abaji YABA PHC	Zinc nails(pack) @ ₦5,500.00/unit x 2 units x 1 days x 1	₦4,311,000	₦0	₦0	₦4,311,000
2.8.13.17.25	Purchase of Dettol, 60 jik, printing of 400 ANC card, 12 cannular 18g. 22g. & 24g 4 payment voucher, 4 payment receipt, 120 ORS, 2ml and 5ml syringe, , 12	Jik(1 litre) @ ₦5,000.00/unit x 60 units x 1 days x	₦4,336,000	₦0	₦0	₦4,336,000

	plaster, 12 hand gloves, 1 cotton wool for Yaba PHC at Abaji YABA PHC	4				
2.8.13.17.26	Purchase of essential drugs for Yaba PHC at Abaji YABA PHC	Minimum Package of Essential Drugs for PHCs(per Annum) @ ₦1,200,000.00/unit x 1 units x 1 days x 1	₦1,200,000	₦0	₦0	₦1,200,000
2.8.13.17.27	Purchase of 4 Heamoglobin test strip, 12 urinalysis test strip, 1 widal test strip, 1 blood group reagent, 50 malaria test strip, Hepatitis B & C test strip, 10 H. pylori test strip, 8 glucometer test strip, Pregnancy test strip for Yaba PHC at Abaji YABA PHC	H pylori test kit @ ₦15,000.00/unit x 10 units x 1 days x 4	₦4,016,000	₦0	₦0	₦4,016,000
2.8.13.17.28	Purchasing of mamakit NUKU PHC	Mama kit/one @ ₦50,000.00/unit x 10 units x 1 days x 4	₦2,000,000	₦0	₦0	₦2,000,000
2.8.13.17.29	Purchasing of essential drugs NUKU PHC	Essential medicines for seed stock per PHC(Essential Medicines list) @ ₦550,000.00/unit x 1 units x 1 days x 4	₦2,200,000	₦0	₦0	₦2,200,000
2.8.13.17.30	Procurement of 3 Hospital bed, 1 door, 3 door handles, workmanship, 3 mattress, 4 beside locker, 8 bed sheet, 4 Table, 8 office chair, Lab work bench for New Township Clinic at Abaji NEW TOWNSHIP PHC	Bed sheet @ ₦4,500.00/unit x 8 units x 1 days x 1	₦2,296,000	₦0	₦0	₦2,296,000
2.8.13.17.31	Procurement of 1 solar panel, 1 inverter, 3 solar fan workmanship for installation for New township at Abaji	Solar panel @ ₦40,000.00/unit x 4 units x 1 days x	₦160,000	₦0	₦0	₦160,000

	NEW TOWNSHIP PHC	1				
2.8.13.17.32	Procurement of materials for the expansion of Laboratory in New township clinic Abaji NEW TOWNSHIP PHC	Bag of cement @ ₦10,000.00/unit x 5 units x 1 days x 1	₦210,000	₦0	₦0	₦210,000
2.8.13.17.33	Renovation of 3 toilets in New township clinic at Abaji NEW TOWNSHIP PHC	Renovation of Toilet /Bathroom facility per room @ ₦340,000.00/unit x 3 units x 1 days x 1	₦1,020,000	₦0	₦0	₦1,020,000
2.8.13.17.34	Purchase of 400 Delivery kits for New township at Abaji NEW TOWNSHIP PHC	Delivery kits @ ₦57,000.00/unit x 100 units x 1 days x 4	₦22,800,000	₦0	₦0	₦22,800,000
2.8.13.17.35	Procurement of essential drugs for Ayaura CHC at Abaji AYAURA CHC	Minimum Package of Essential Drugs for PHCs(per Annum) @ ₦1,200,000.00/unit x 1 units x 1 days x 5	₦6,000,000	₦0	₦0	₦6,000,000
2.8.13.17.36	Purchase of 8 widal test kit, 60 RDT test kit, 8 HB Test kit, 5 HIV test kit, 20 2 ml syringes, 8 Glucose test strip, 1 Glucometer Machine, 8 Hepatitis C test kit, 8 Urinalysis test kit, 4 Blood Group, 8 Disposable glove, 8 Hand sanitizer, 12 Pregnancy test strip, 4 H. pylori test kit at Ayaura CHC AYAURA CHC	Widal test strip @ ₦25,000.00/unit x 8 units x 1 days x 4	₦5,831,000	₦0	₦0	₦5,831,000
2.8.13.17.37	Purchase of Latex glove, Apron, Rubber bucket, Rubber Drum, mopping stick, Dettol, Izal, cotton wool, mop bucket and Evacuation of Waste at Ayaura CHC AYAURA CHC	Latex gloves/per pack @ ₦5,000.00/unit x 20 units x 1 days x 4	₦1,030,000	₦0	₦0	₦1,030,000

2.8.13.17.38	Purchase of 3 Children weighing scale, 4 BP Apparatus, 15 Thermometer, 15 Mackintosh, 200 Detergent for Ayaura CHC at Abaji AYAURA CHC	Children weighing scale @ ₦45,000.00/unit x 3 units x 1 days x 1	₦940,000	₦0	₦0	₦940,000
2.8.13.17.39	Procurement of 10 Hospital Bed, 10 Hospital mattress, 166L Fuel, 2 Maintenance of Generator, 4 Office Chair, 4 Office Table, 1 Lab working bench for Ayaura CHC at Abaji AYAURA CHC	Hospital Bed @ ₦180,000.00/unit x 10 units x 1 days x 1	₦5,292,000	₦0	₦0	₦5,292,000
2.8.13.17.40	Purchase of 500 OPD folder, 500 ANC cards, 15 A4 paper, 500 Family Planning Card, 700 Lab request Form, 1000 Certificate of Honour, 500 OPD Card, Payment Voucher for Ayaura CHC at Abaji AYAURA CHC	Printing of treatment folders(per 100 copies) @ ₦50,000.00/unit x 20 units x 1 days x 2	₦2,725,000	₦0	₦0	₦2,725,000
2.8.13.17.41	Purchase of 300 Delivery kit for Ayaura CHC at Abaji AYAURA CHC	Delivery kits @ ₦57,000.00/unit x 300 units x 1 days x 1	₦17,100,000	₦0	₦0	₦17,100,000
2.8.13.17.42	Purchase of 2 Episiotomy Scissors, 2 Kosher Forceps, 2 Artery Forceps, 2 Sponge Holding Forceps, 2 Privacy Screen at Ayaura CHC for Abaji AYAURA CHC		₦0	₦0	₦0	₦0
2.8.13.17.43	To procure 300 delivery kits quarterly for 20 non-BHCPF facilities in the Area Council Primary Health Care Department-AMAC	Delivery kits @ ₦57,000.00/unit x 300 units x 1 days x 4	₦68,400,000	₦68,400,000	₦0	₦0
2.8.13.17.44	To procure essential drugs and medical consumables for 30 PHC facilities in the Area Council Primary Health Care Department-AMAC	Minimum Package of Essential Drugs for PHCs(per Annum) @ ₦1,200,000.00/unit x 30 units x 1 days x 1	₦42,000,000	₦42,000,000	₦0	₦0

2.8.13.17.45	To procure HIV-RDTs and other essential laboratory kits/reagents for 30 PHCs Primary Health Care Department-AMAC	Minimum package for PHC Laboratory kits(per quarter) @ ₦200,000.00/unit x 30 units x 1 days x 4	₦24,600,000	₦24,600,000	₦0	₦0
2.8.13.17.46	Cash receipts for financial management GIDAN MANGORO PHC	Cash Receipt @ ₦7,000.00/unit x 1 units x 1 days x 4	₦28,000	₦28,000	₦0	₦0
2.8.13.17.47	Purchase of consumables GIDAN MANGORO PHC	Minimum Package for PHC Consumables(per Quarter) @ ₦50,000.00/unit x 1 units x 1 days x 2	₦100,000	₦0	₦100,000	₦0
2.8.13.17.48	Purchase of essential drugs GIDAN MANGORO PHC	Essential Medicines for MNCH(NPHCDA recommended list) @ ₦5,000,000.00/unit x 1 units x 1 days x 1	₦5,000,000	₦2,000,000	₦3,000,000	₦0
2.8.13.17.49	Purchase of Laboratory consumables GIDAN MANGORO PHC	Minimum package for PHC Laboratory kits(per quarter) @ ₦200,000.00/unit x 2 units x 1 days x 4	₦1,600,000	₦1,000,000	₦600,000	₦0
2.8.13.17.50	Procure essential drugs, medical laboratory kits/reagents and consumables	Minimum Package of	₦2,200,000	₦2,200,000	₦0	₦0

	GBAGALAPE PHC	Essential Drugs for PHCs(per Annum) @ ₦1,200,000.00/unit x 1 units x 1 days x 1				
2.8.13.17.51	Procurement of essential commodities and drugs. KARSHI PHC	Essential Medicines for MNCH(NPHCDA recommended list) @ ₦5,000,000.00/unit x 1 units x 1 days x 1	₦5,800,000	₦5,800,000	₦0	₦0
2.8.13.17.52	Procure essential drugs, medical laboratory kits/reagents and medical consumables for PHC use such syringes, needles, cotton wool, soap etc. for PHC. LUGBE PHC	Minimum package for PHC Laboratory kits(per quarter) @ ₦200,000.00/unit x 1 units x 1 days x 4	₦2,200,000	₦2,200,000	₦0	₦0
2.8.13.17.53	Procurement of electricity token/unit for power supply and fuel for standby generator. JIWA PHC	Electricity Token/Kw @ ₦210.00/unit x 6 units x 30 days x 12	₦573,600	₦573,600	₦0	₦0
2.8.13.17.54	Procurement of Mama kits, laboratory kits/reagents, essential drugs, medical consumables, and printing of patients' treatment data collection tools. JIWA PHC	Mama kit/one @ ₦50,000.00/unit x 20 units x 1 days x 4	₦6,450,000	₦6,450,000	₦0	₦0
2.8.13.17.55	Conduct monthly VDC/WDC meetings with 10 community members. JIWA PHC	Refreshment @ ₦10,000.00/unit x 10 units x 1 days x 12	₦1,200,000	₦1,200,000	₦0	₦0
2.8.13.17.56	Procurement of essential commodities and drugs. KUCHINGORO PHC	Essential Medicines for	₦5,800,000	₦3,000,000	₦2,800,000	₦0

		MNCH(NPHCDA recommended list) @ ₦5,000,000.00/unit x 1 units x 1 days x 1				
2.8.13.17.57	To provide adequate treatment to Patients. KAGINI PHC	Minimum Package of Essential Drugs for PHCs(per Annum) @ ₦1,200,000.00/unit x 1 units x 1 days x 1	₦1,200,000	₦1,200,000	₦0	₦0
2.8.13.17.58	To purchase adequate Laboratory reagents at Kagini PHC. KAGINI PHC	Minimum package for PHC Laboratory kits(per quarter) @ ₦200,000.00/unit x 1 units x 1 days x 4	₦800,000	₦800,000	₦0	₦0
2.8.13.17.59	Procurement of fuel for standby power generator. GUI PHC	Fueling/Ltr @ ₦1,000.00/unit x 10 units x 1 days x 12	₦120,000	₦120,000	₦0	₦0
2.8.13.17.60	Procurement of electricity token/units for meter/access to national grid power supply. GUI PHC	Electricity Token/Kw @ ₦210.00/unit x 40 units x 1 days x 12	₦100,800	₦100,800	₦0	₦0
2.8.13.17.61	Procurement of Essential Drugs, medical laboratory kits, medical consumables and patient treatment data collection tools in Gui PHC. GUI PHC	Printing of treatment folders(per 100 copies) @ ₦50,000.00/unit x 1 units x 1 days x 4	₦1,650,000	₦1,650,000	₦0	₦0

2.8.13.17.62	Procurement of essential commodities and drugs. APO PHC	Essential Medicines for MNCH(NPHCDA recommended list) @ ₦5,000,000.00/unit x 1 units x 1 days x 1	₦6,600,000	₦0	₦6,600,000	₦0
2.8.13.17.63	Procure electricity token for power supply and pay water bill monthly. JAH PHC	Electricity Token/Kw @ ₦210.00/unit x 100 units x 1 days x 12	₦252,000	₦252,000	₦0	₦0
2.8.13.17.64	Procurement of 40 mama kits quarterly for women during labour and delivery. JAH PHC	Mama kit/one @ ₦50,000.00/unit x 40 units x 1 days x 4	₦8,000,000	₦8,000,000	₦0	₦0
2.8.13.17.65	Procurement of essential drugs, medical laboratory kits/reagents, medical consumables for PHCs and production of 300 patients treatment folders quarterly. JAH PHC	Minimum package for PHC Laboratory kits(per quarter) @ ₦200,000.00/unit x 1 units x 1 days x 1	₦1,400,000	₦1,400,000	₦0	₦0
2.8.13.17.66	To Procure Minimum Essential drugs and supplies Annually. BYAZHIN PHC	Minimum Package of Essential Drugs for PHCs(per Annum) @ ₦1,200,000.00/unit x 1 units x 1 days x 1	₦1,200,000	₦0	₦1,200,000	₦0
2.8.13.17.67	Procurement of Essential Drugs. IGU PHC	Minimum Package of Essential Drugs for PHCs(per	₦1,200,000	₦0	₦1,200,000	₦0

		Annum) @ ₦1,200,000.00/unit x 1 units x 1 days x 1				
2.8.13.17.68	To procure Essential Drugs. MPAPE PHC	Minimum Package of Essential Drugs for PHCs(per Annum) @ ₦1,200,000.00/unit x 1 units x 1 days x 1	₦1,200,000	₦0	₦1,200,000	₦0
2.8.13.17.69	Provide essential commodities for 34 health facilities at affordable price for the communities. Primary Health Care Department-GWAGWALADA	Essential medicines for seed stock per PHC(Essential Medicines list) @ ₦550,000.00/unit x 34 units x 1 days x 1	₦18,700,000	₦0	₦0	₦18,700,000
2.8.13.17.70	Monthly Procurement Stock of Minimum Essential Drugs for PHCs. DOBI PHC	Minimum Essential Drugs for PHC in Gwagwalada(mon thly) @ ₦500,000.00/unit x 1 units x 1 days x 12	₦6,000,000	₦0	₦0	₦6,000,000
2.8.13.17.71	Quarterly Procurement of Hospital Consumables (6{4liter Izal}, 10{900Grams Detergents}, 1{4liter Purit Liquid}, 4White Plaster, 15{1.5liter Hypochloride Solution}, 9{500mls Sanitol Hand Sanitizers}, 6Packs of 5opices face Mask, 12Packs of Hand Gloves, 3rolls of Cotton Wools, 10{2liter methylated Spirit}, 3Big Roll Gauze, 2{1liter Providone}, 1Pack of Surgical Blade. DOBI PHC	Izal @ ₦3,000.00/unit x 6 units x 1 days x 4	₦1,330,800	₦0	₦0	₦1,330,800
2.8.13.17.72	Monthly Procurement Stock of Minimum Essential	Minimum	₦6,000,000	₦0	₦0	₦6,000,000

	Drugs for PHCs. PHASE 3 PHC	Essential Drugs for PHC in Gwagwalada(mon thly) @ ₦500,000.00/unit x 1 units x 1 days x 12				
2.8.13.17.73	Quarterly Procurement of Hospital Consumables (6{4liter IZAL}, 10{900Grams Detergents}, 1{4liter Purit Liquid}, 4White Plaster, 15{1.5liter Hypochloride Solution}, 9{500mls Sanitol Hand Sanitizers}, 6Packs of 5opices face Mask, 12Packs of Hand Gloves, 3rolls of Cotton Wools, 10{2liter methylated Spirit}, 3Big Roll Gauze, 2{1liter Providone}, 1Pack of Surgical Blade. PHASE 3 PHC	IZAL @ ₦3,000.00/unit x 6 units x 1 days x 4	₦1,690,000	₦0	₦0	₦1,690,000
2.8.13.17.74	Monthly Procurement Stock of Minimum Essential Drugs for PHCs. DUKPA PHC	Minimum Essential Drugs for PHC in Gwagwalada(mon thly) @ ₦500,000.00/unit x 1 units x 1 days x 12	₦6,000,000	₦0	₦0	₦6,000,000
2.8.13.17.75	Quarterly Procurement of Hospital Consumables (6{4liter IZAL}, 10{900Grams Detergents}, 1{4liter Purit Liquid}, 4White Plaster, 15{1.5liter Hypochloride Solution}, 9{500mls Sanitol Hand Sanitizers}, 6Packs of 5opices face Mask, 12Packs of Hand Gloves, 3rolls of Cotton Wools, 10{2liter methylated Spirit}, 3Big Roll Gauze, 2{1liter Providone}, 1Pack of Surgical Blade. DUKPA PHC	IZAL @ ₦3,000.00/unit x 6 units x 1 days x 4	₦1,596,000	₦0	₦0	₦1,596,000
2.8.13.17.76	Monthly Procurement Stock of Minimum Essential Drugs for PHCs. ZUBA PHC	Minimum Essential Drugs for PHC in Gwagwalada(mon thly) @ ₦500,000.00/unit x 1 units x 1 days	₦6,000,000	₦0	₦0	₦6,000,000

		x 12				
2.8.13.17.77	Quarterly Procurement of Hospital Consumables (6{4liter IZal}, 10{900Grams Detergents}, 1{4liter Purit Liquid}, 4White Plaster, 15{1.5liter Hypochloride Solution}, 9{500mls Sanitol Hand Sanitizers}, 6Packs of 5opices face Mask, 12Packs of Hand Gloves, 3rolls of Cotton Wools, 10{2liter methylated Spirit}, 3Big Roll Gauze, 2{1liter Providone}, 1Pack of Surgical Blade. ZUBA PHC	IZal @ ₦3,000.00/unit x 6 units x 1 days x 4	₦1,538,000	₦0	₦0	₦1,538,000
2.8.13.17.78	Monthly Procurement Stock of Minimum Essential Drugs for PHCs. GIRI PHC	Minimum Essential Drugs for PHC in Gwagwalada(mon thly) @ ₦500,000.00/unit x 1 units x 1 days x 12	₦6,000,000	₦0	₦0	₦6,000,000
2.8.13.17.79	Quarterly Procurement of Hospital Consumables (6{4liter IZal}, 10{900Grams Detergents}, 1{4liter Purit Liquid}, 4White Plaster, 15{1.5liter Hypochloride Solution}, 9{500mls Sanitol Hand Sanitizers}, 6Packs of 5opices face Mask, 12Packs of Hand Gloves, 3rolls of Cotton Wools, 10{2liter methylated Spirit}, 3Big Roll Gauze, 2{1liter Providone}, 1Pack of Surgical Blade. GIRI PHC	IZal @ ₦3,000.00/unit x 6 units x 1 days x 4	₦1,390,000	₦0	₦0	₦1,390,000
2.8.13.17.80	Monthly Procurement of Minimum stock Capacity for Essential Drugs for PHCs. YIMI PHC	Minimum Essential Drugs for PHC in Gwagwalada(mon thly) @ ₦500,000.00/unit x 1 units x 1 days x 12	₦6,000,000	₦0	₦0	₦6,000,000
2.8.13.17.81	Quarterly Procumbent Of Hospital Consumables (6{4liter IZal}, 10{900Grams Detergents}, 1{4liter Purit Liquid}, 4White Plaster, 15{1.5liter Hypochloride Solution}, 9{500mls Sanitol Hand Sanitizers}, 6Pack of	IZal @ ₦3,000.00/unit x 9 units x 1 days x 4	₦1,597,000	₦0	₦0	₦1,597,000

	50pieces Face Mask, 12Packs of Hand Gloves, 3Rolls of Cotten Wools, 10{2liter Methylated Spirit}, 3Big Roll Gauze, 2{1liter Providone}, 1Pack of Surgical Blade. YIMI PHC					
2.8.13.17.82	Monthly Procurement Stock of Minimum Essential Drugs for PHCs. PAIKO PHC	Minimum Essential Drugs for PHC in Gwagwalada(mon thly) @ ₦500,000.00/unit x 1 units x 1 days x 12	₦6,000,000	₦0	₦0	₦6,000,000
2.8.13.17.83	Quarterly Procurement of Hospital Consumables (6{4liter Izal}, 10{900Grams Detergents}, 1{4liter Purit Liquid}, 4White Plaster, 15{1.5liter Hypochloride Solution}, 9{500mls Sanitol Hand Sanitizers}, 6Packs of 5opices face Mask, 12Packs of Hand Gloves, 3rolls of Cotton Wools, 10{2liter methylated Spirit}, 3Big Roll Gauze, 2{1liter Providone}, 1Pack of Surgical Blade. PAIKO PHC	Izal @ ₦3,000.00/unit x 6 units x 1 days x 4	₦1,468,000	₦0	₦0	₦1,468,000
2.8.13.17.84	Monthly Procurement Stock of Minimum Essential Drugs for PHCs GWAGWALADA TOWNSHIP CLINIC	Minimum Essential Drugs for PHC in Gwagwalada(mon thly) @ ₦500,000.00/unit x 1 units x 1 days x 12	₦6,000,000	₦0	₦0	₦6,000,000
2.8.13.17.85	Quarterly Procurement of Hospital Consumables (6{4liter Izal}, 10{900Grams Detergents}, 1{4liter Purit Liquid}, 4White Plaster, 15{1.5liter Hypochloride Solution}, 9{500mls Sanitol Hand Sanitizers}, 6Packs of 5opices face Mask, 12Packs of Hand Gloves, 3rolls of Cotton Wools, 10{2liter methylated Spirit}, 3Big Roll Gauze, 2{1liter Providone}, 1Pack of Surgical Blade. GWAGWALADA TOWNSHIP CLINIC	Izal @ ₦3,000.00/unit x 6 units x 1 days x 4	₦1,650,000	₦0	₦0	₦1,650,000
2.8.13.17.86	Monthly Procurement Stock of Minimum Essential Drugs for PHCs.	Minimum Essential Drugs	₦6,000,000	₦0	₦0	₦6,000,000

	DAGIRI PHC	for PHC in Gwagwalada(mon thly) @ ₦500,000.00/unit x 1 units x 1 days x 12				
2.8.13.17.87	Quarterly Procurement of Hospital Consumables (6{4liter Izal}, 10{900Grams Detergents}, 1{4liter Purit Liquid}, 4White Plaster, 15{1.5liter Hypochloride Solution}, 9{500mls Sanitol Hand Sanitizers}, 6Packs of 5opices face Mask, 12Packs of Hand Gloves, 3rolls of Cotton Wools, 10{2liter methylated Spirit}, 3Big Roll Gauze, 2{1liter Providone}, 1Pack of Surgical Blade. DAGIRI PHC	Izal @ ₦3,000.00/unit x 6 units x 1 days x 4	₦1,726,000	₦0	₦0	₦1,726,000
2.8.13.17.88	Purchase Hospital Consumables. TUNGAN MAJE PHC	Izal @ ₦3,000.00/unit x 10 units x 1 days x 4	₦404,000	₦0	₦0	₦404,000
2.8.13.17.89	Purchase of minimum essential Drug required for PHCs. TUNGAN MAJE PHC		₦0	₦0	₦0	₦0
2.8.13.17.90	Procurement and sustainable supply chain for drugs revolving scheme to 49 PHCs and other essential commodities. Primary Health Care Department-KUJE	Purchase of Essential Drugs(monthly) Kuje PHCs @ ₦300,000.00/unit x 49 units x 1 days x 12	₦245,000,000	₦245,000,000	₦0	₦0
2.8.13.17.91	Procurement of lab equipment. KUJEKWA PHC	Malaria test kit(MRDT) @ ₦10,000.00/unit x 14 units x 1 days x 1	₦656,000	₦656,000	₦0	₦0
2.8.13.17.92	Procurement of patient management tool. KUJEKWA PHC	Purchase of Mattress @ ₦120,000.00/unit x 2 units x 1 days	₦251,000	₦251,000	₦0	₦0

		x 1				
2.8.13.17.93	Monthly purchase of essential drugs. KUJEKWA PHC	Ciprofloxacin 500mg(Pkt) @ ₦6,000.00/unit x 1 units x 1 days x 1	₦81,000	₦81,000	₦0	₦0
2.8.13.17.94	Purchase of consumable essential drugs. KUJEKWA PHC	Purchase of Essential Drugs(monthly) Kuje PHCs @ ₦300,000.00/unit x 62 units x 1 days x 1	₦18,600,000	₦18,600,000	₦0	₦0
2.8.13.17.95	Procurement of Lab reagent. GUDUNKARYA PHC	Minimum package for PHC Laboratory kits(per quarter) @ ₦200,000.00/unit x 1 units x 1 days x 4	₦800,000	₦800,000	₦0	₦0
2.8.13.17.96	Purchase of essential drugs GUDUNKARYA PHC	Purchase of Essential Drugs(monthly) Kuje PHCs @ ₦300,000.00/unit x 1 units x 1 days x 12	₦3,600,000	₦3,600,000	₦0	₦0
2.8.13.17.97	Purchase of essential drugs. YENCHE PHC	Purchase of Essential Drugs(monthly) Kuje PHCs @ ₦300,000.00/unit x 1 units x 1 days x 12	₦3,600,000	₦3,600,000	₦0	₦0
2.8.13.17.98	Purchase of Laboratory reagent. YENCHE PHC	Minimum package for PHC	₦800,000	₦800,000	₦0	₦0

		Laboratory kits(per quarter) @ ₦200,000.00/unit x 1 units x 1 days x 4				
2.8.13.17.99	Procurement of Lab Equipment. GWARGWADA PHC	Microscope @ ₦400,000.00/unit x 1 units x 1 days x 1	₦700,000	₦700,000	₦0	₦0
2.8.13.17.100	Purchase of patient care items. GWARGWADA PHC	Purchase of Mattress @ ₦120,000.00/unit x 2 units x 1 days x 1	₦251,000	₦251,000	₦0	₦0
2.8.13.17.101	Monthly purchase of essential drugs. GWARGWADA PHC		₦0	₦0	₦0	₦0
2.8.13.17.102	Monthly purchase of essential drugs GWARGWADA PHC	Artemether & Lumefantrine(per carton) @ ₦75,000.00/unit x 1 units x 1 days x 1	₦81,000	₦81,000	₦0	₦0
2.8.13.17.103	Purchased of consumable drugs. GWARGWADA PHC	Ciprofloxacin 500mg(Pkt) @ ₦6,000.00/unit x 1 units x 1 days x 12	₦19,747,000	₦19,747,000	₦0	₦0
2.8.13.17.104	Printing of patients folders and hand card. RUBOCHI PHC	Printing of treatment folders(per 100 copies) @ ₦50,000.00/unit x 400 units x 1 days x 1	₦20,000,000	₦20,000,000	₦0	₦0
2.8.13.17.105	Procurement of laboratory reagent. RUBOCHI PHC	Urinalysis test strip @	₦161,000	₦161,000	₦0	₦0

		₦12,000.00/unit x 3 units x 1 days x 1				
2.8.13.17.106	Procurement of essential drugs and commodities. KABI PHC	Ciprofloxacin 500mg(Pkt) @ ₦6,000.00/unit x 10 units x 1 days x 12	₦720,000	₦720,000	₦0	₦0
2.8.13.17.107	Procurement of Laboratory reagents and kits. KABI PHC	Malaria test kit(MRDT) @ ₦10,000.00/unit x 60 units x 1 days x 2	₦2,160,000	₦2,160,000	₦0	₦0
2.8.13.17.108	Provision of essential drugs drugs and commodities. KABI PHC	Amoxicillin (per carton) @ ₦650,000.00/unit x 5 units x 1 days x 12	₦39,036,000	₦39,036,000	₦0	₦0
2.8.13.17.109	Provision of Health management tools. KABI PHC	Stipends for M&E data management for PHCs @ ₦20,000.00/unit x 1 units x 1 days x 4	₦160,000	₦160,000	₦0	₦0
2.8.13.17.110	Procurement of essential drugs. KWAKU PHC	Normal Saline(carton) @ ₦1,500.00/unit x 20 units x 1 days x 4	₦1,320,000	₦1,320,000	₦0	₦0
2.8.13.17.111	Purchase of training materials. KWAKU PHC	Laptop(purchase) @ ₦1,500,000.00/un it x 1 units x 1 days x 1	₦1,580,000	₦1,580,000	₦0	₦0
2.8.13.17.112	Repair of leaking roof. KIYI PHC	2 x 4 wood @ ₦1,700.00/unit x	₦122,000	₦122,000	₦0	₦0

		30 units x 1 days x 1				
2.8.13.17.113	Printing of data tools and support for data report. KIYI PHC		₦0	₦0	₦0	₦0
2.8.13.17.114	procurement of patient management tools. KIYI PHC	Adult Weighing scale(Floor scale) @ ₦120,000.00/unit x 2 units x 1 days x 1	₦670,000	₦670,000	₦0	₦0
2.8.13.17.115	Procurement of essential drugs and commodities. KIYI PHC	Dextrose water @ ₦15,000.00/unit x 20 units x 1 days x 12	₦8,220,000	₦8,220,000	₦0	₦0
2.8.13.17.116	Procurement of essential drugs and commodities. KIYI PHC	Amoxicillin (per carton) @ ₦650,000.00/unit x 110 units x 1 days x 12	₦859,170,000	₦859,170,000	₦0	₦0
2.8.13.17.117	Procurement of essential drugs and commodities. KIYI PHC	Syringes/needles - 2mls(Pack of 100) @ ₦12,000.00/unit x 2 units x 1 days x 12	₦288,000	₦288,000	₦0	₦0
2.8.13.17.118	Procurement of essential drugs and commodities. KIYI PHC		₦0	₦0	₦0	₦0
2.8.13.17.119	Procurement of essential drugs and commodities. KIYI PHC	Amoxicillin (per carton) @ ₦650,000.00/unit x 20 units x 1 days x 12	₦156,060,000	₦156,060,000	₦0	₦0
2.8.13.17.120	Procurement of Laboratory kits. KIYI PHC	Malaria test kit(MRDT) @ ₦10,000.00/unit x 4 units x 1 days x 2	₦554,000	₦554,000	₦0	₦0

2.8.13.17.121	Printing of data tools and support for data reporting. KIYI PHC	Printing of treatment folders(per 100 copies) @ ₦50,000.00/unit x 150 units x 1 days x 1	₦7,580,000	₦7,580,000	₦0	₦0
2.8.13.17.122	Quarterly Procurement of essential drugs to ensure uninterrupted supply of essential medicine to support quality of care. GAUBE PHC	Essential medicines for seed stock per PHC(Essential Medicines list) @ ₦550,000.00/unit x 1 units x 1 days x 2	₦1,100,000	₦0	₦0	₦1,100,000
2.8.13.17.123	Quarterly Procurement of Laboratory reagent/kits to ensure uninterrupted medical lab supplies. GAUBE PHC	Urinalysis test strip @ ₦12,000.00/unit x 4 units x 1 days x 12	₦2,712,000	₦2,712,000	₦0	₦0
2.8.13.17.124	Quarterly procurement of essential drugs to ensure uninterrupted supply of essential medicine to support quality of care. KUJE PHC	Purchase of Essential Drugs(monthly) Kuje PHCs @ ₦300,000.00/unit x 1 units x 1 days x 12	₦3,600,000	₦3,600,000	₦0	₦0
2.8.13.17.125	Quarterly procurement of laboratory reagent/kits to ensure uninterrupted supply of essential reagent/kit to support quality of care. KUJE PHC	Minimum package for PHC Laboratory kits(per quarter) @ ₦200,000.00/unit x 1 units x 1 days x 12	₦2,400,000	₦2,400,000	₦0	₦0
2.8.13.17.126	Procurement of essential drugs and commodities in 45 PHCs facilities in kwali area council. Primary Health Care Department-KWALI	Minimum Package of Essential Drugs	₦2,400,000	₦2,400,000	₦0	₦0

		for PHCs(per Annum) @ ₦1,200,000.00/unit x 1 units x 1 days x 2				
2.8.13.17.127	Procurement of essential drugs and commodities. KWAITA MPHCC(PHC)	Minimum Package of Essential Drugs for PHCs(per Annum) @ ₦1,200,000.00/unit x 2 units x 1 days x 2	₦4,800,000	₦0	₦0	₦4,800,000
2.8.13.17.128	Essential drug and commodities. YANGOJI FSP(PHC)	Minimum Package of Essential Drugs for PHCs(per Annum) @ ₦1,200,000.00/unit x 1 units x 1 days x 4	₦4,800,000	₦0	₦0	₦4,800,000
2.8.13.17.129	Procurement of essential drugs for wako PHC. WAKO PHC	Minimum Package of Essential Drugs for PHCs(per Annum) @ ₦1,200,000.00/unit x 4 units x 1 days x 4	₦19,200,000	₦0	₦0	₦19,200,000
2.8.13.17.130	Procurement of essentials drugs. DABI/BAKO PHC	Minimum Package of Essential Drugs for PHCs(per Annum) @ ₦1,200,000.00/unit x 2 units x 1 days x 4	₦9,600,000	₦0	₦0	₦9,600,000

2.8.13.17.131	Procurement of essential drugs and commodities. KWALI PHC	Minimum Package of Essential Drugs for PHCs(per Annum) @ ₦1,200,000.00/unit x 1 units x 1 days x 4	₦4,800,000	₦0	₦0	₦4,800,000
2.8.13.17.132	Procurement of essential drugs in four quarters. KUNDU PHC	Minimum Package of Essential Drugs for PHCs(per Annum) @ ₦1,200,000.00/unit x 1 units x 1 days x 4	₦4,800,000	₦0	₦0	₦4,800,000
2.8.13.17.133	Procurement of essential drugs. SHEDA PHC	Minimum Package of Essential Drugs for PHCs(per Annum) @ ₦1,200,000.00/unit x 4 units x 1 days x 4	₦19,200,000	₦0	₦0	₦19,200,000
2.8.13.17.134	Procurement of essential drugs. KWAITA HAUSA PHC	Minimum Package of Essential Drugs for PHCs(per Annum) @ ₦1,200,000.00/unit x 1 units x 1 days x 4	₦4,800,000	₦0	₦0	₦4,800,000
2.8.13.17.135	Procurement of essential drugs and commodities. DAFA PHC	Minimum Package of Essential Drugs for PHCs(per Annum) @ ₦1,200,000.00/unit	₦19,200,000	₦0	₦0	₦19,200,000

		it x 4 units x 1 days x 4				
2.8.13.17.136	Procurement of essentials drugs and commodities. ASHARA PHC	Minimum Package of Essential Drugs for PHCs(per Annum) @ ₦1,200,000.00/unit x 2 units x 1 days x 4	₦9,600,000	₦0	₦0	₦9,600,000
2.8.13.19	Programmatic funds (Public Health Emergency Response Fund) pooled and disbursed to public health emergency outbreak		₦4,342,500.00	₦3,742,500.00	₦0.00	₦600,000.00
2.8.13.19.1	Logistic support for M&E,Ward focal person ,RI outreach ,BHCPF focal person,Water 1000 Liters (NUKU PHC)	Stipend for supervision(Area Councils) @ ₦10,000.00/unit x 3 units x 5 days x 4	₦600,000	₦0	₦0	₦600,000
2.8.13.19.2	Procurement of financial system tools (YENCHE PHC)	Printing of expenditure control form (Per carton) @ ₦30,000.00/unit x 1 units x 1 days x 4	₦120,000	₦120,000	₦0	₦0
2.8.13.19.3	Provision of receipt, voucher, and cashbook (GWARGWADA PHC)	Printing of payment Voucher @ ₦7,000.00/unit x 5 units x 1 days x 1	₦1,640,000	₦1,640,000	₦0	₦0
2.8.13.19.4	Printing of receipts, Vouchers (KIYI PHC)	Printing of payment Voucher @ ₦7,000.00/unit x 10 units x 1 days x 1	₦235,000	₦235,000	₦0	₦0
2.8.13.19.5	Printing and procurement of financial tools (RUBOCHI PHC)	Cash Receipt @ ₦7,000.00/unit x	₦67,500	₦67,500	₦0	₦0

		5 units x 1 days x 1				
2.8.13.19.6	Provision of receipt, voucher, cash book (KUJEKWA PHC)	Cash Receipt @ ₦7,000.00/unit x 5 units x 1 days x 1	₦1,680,000	₦1,680,000	₦0	₦0
2.8.13.21	Increase operational budget to enhance fiduciary oversight and to intensify monitoring and LGA supervision		₦5,520,000.00	₦3,480,000.00	₦480,000.00	₦1,560,000.00
2.8.13.21.1	Provision of Logistic Support for 1 M & E officer, 1 WFP, 1 BHCPF, 2 person RI Outreach at Pandagi PHC Abaji PANDAGI PHC	Stipend for supervision(Area Councils) @ ₦10,000.00/unit x 3 units x 1 days x 4	₦120,000	₦0	₦0	₦120,000
2.8.13.21.2	Provision of Logistic Support for 1 WFP, BHCPF/FP, 1 M & E officer NAHARATI PHC	Stipend for supervision(Area Councils) @ ₦10,000.00/unit x 3 units x 5 days x 4	₦600,000	₦0	₦0	₦600,000
2.8.13.21.3	Provision of Logistic support for 1 M & E officer, 1 WFP, 1 BHCPF FP at Rimba PHC Abaji RIMBA PHC	Stipend for supervision(Area Councils) @ ₦10,000.00/unit x 3 units x 1 days x 4	₦120,000	₦0	₦0	₦120,000
2.8.13.21.4	Conduct of fiduciary oversight and monitoring visit by M&E, BHCPF Desk officer and WFP GIDAN MANGORO PHC	Stipends for M&E data management for PHCs @ ₦20,000.00/unit x 3 units x 1 days x 12	₦720,000	₦720,000	₦0	₦0
2.8.13.21.5	Support for M&E, BHCPF Desk officer and WFP fiduciary oversight and data management KARU PHC	Stipends for M&E data management for PHCs @	₦720,000	₦720,000	₦0	₦0

		₦20,000.00/unit x 3 units x 1 days x 12				
.8.13.21.6	Support for M&E officer, WFP and BHCPF Desk officer for data management. LUGBE PHC	Stipend for field work/supervision @ ₦20,000.00/unit x 3 units x 1 days x 12	₦720,000	₦720,000	₦0	₦0
2.8.13.21.7	Conduct of monthly integrated supportive supervision by M&E Officer, BHCPF Desk officer and ward focal person to Jiwa PHC. JIWA PHC	Stipend for field work/supervision @ ₦20,000.00/unit x 4 units x 1 days x 12	₦960,000	₦960,000	₦0	₦0
2.8.13.21.8	Support for 3 personnel. M&E, BHCPF Focal Person and Wfp. KUCHINGORO PHC	Stipends for M&E data management for PHCs @ ₦20,000.00/unit x 3 units x 1 days x 4	₦240,000	₦0	₦240,000	₦0
2.8.13.21.9	Provide Transportation Support to LGA M&E, Ward Focal Person and BHCPF Desk officer for Integrated Supportive Supervision. GUI PHC	Stipend for supervision(Area Councils) @ ₦10,000.00/unit x 3 units x 1 days x 12	₦360,000	₦360,000	₦0	₦0
2.8.13.21.10	Support for 3 personnel. M&E, BHCPF Focal Person and Wfp. APO PHC	Stipends for M&E data management for PHCs @ ₦20,000.00/unit x 3 units x 1 days x 4	₦240,000	₦0	₦240,000	₦0
2.8.13.21.11	Support conduct of monthly integrated supportive supervision by LGA M&E Officer, WFP and BHCPF Desk	Stipend for field work/supervision	₦720,000	₦0	₦0	₦720,000

	Officer. JAH PHC	@ ₦20,000.00/unit x 3 units x 1 days x 12				
2.9.15	Increase availability and quality of HRH		₦161,327,000.00	₦50,962,000.00	₦28,880,000.00	₦81,485,000.00
2.9.15.1	Increase production of health workers		₦38,920,000.00	₦0.00	₦0.00	₦38,920,000.00
2.9.15.1.1	Engagement of 1 midwives,1 pharmacy technician,1 medical lab technician, and 1 security (NUKU PHC)	Ad-hoc Staff Emolument(per month) @ ₦70,000.00/unit x 4 units x 1 days x 12	₦3,360,000	₦0	₦0	₦3,360,000
2.9.15.1.4	Enrolment o ad-hoc health workers (KUNDU PHC)	Ad-hoc Staff Emolument(per month) @ ₦70,000.00/unit x 7 units x 1 days x 4	₦1,960,000	₦0	₦0	₦1,960,000
2.9.15.1.5	Recruitment of ad-hoc staff in the facility (KWAITA HAUSA PHC)	Ad-hoc Staff Emolument(per month) @ ₦70,000.00/unit x 9 units x 12 days x 1	₦7,560,000	₦0	₦0	₦7,560,000
2.9.15.1.6	Recruitments of ad-hoc staff in the facility (DAFA PHC)	Ad-hoc Staff Emolument(per month) @ ₦70,000.00/unit x 7 units x 1 days x 12	₦5,880,000	₦0	₦0	₦5,880,000
2.9.15.1.7	Recruitments of ad-hoc staff (KWALI PHC)	Ad-hoc Staff Emolument(per month) @ ₦70,000.00/unit x 7 units x 1 days x 12	₦5,880,000	₦0	₦0	₦5,880,000
2.9.15.1.8	Recruitment of ad-hoc staff	Ad-hoc Staff	₦5,880,000	₦0	₦0	₦5,880,000

	(DABI/BAKO PHC)	Emolument(per month) @ ₦70,000.00/unit x 7 units x 1 days x 12				
2.9.15.1.9	Recruitments of ad-hoc staff (ASHARA PHC)	Ad-hoc Staff Emolument(per month) @ ₦70,000.00/unit x 10 units x 1 days x 12	₦8,400,000	₦0	₦0	₦8,400,000
2.9.15.4	Undertake data-driven recruitment, deployment, and management of HRH including biometric capture & BVN data collection for at least 80% of basic education teachers and primary health workers to ensure proper payroll integration and removal of ghost workers		₦122,407,000.00	₦50,962,000.00	₦28,880,000.00	₦42,565,000.00
2.9.15.4.1	To recruit 6 Ad-hoc Staff at Kagini PHC (KAGINI PHC)	Stipend for Midwives(monthly allowance) at PHCs @ ₦70,000.00/unit x 1 units x 1 days x 12	₦7,440,000	₦7,200,000	₦0	₦240,000
2.9.15.4.2	To recruit 1 cleaner, 1 security at Kagini PHC (KAGINI PHC)	Wet wipes/per carton) @ ₦70,000.00/unit x 2 units x 1 days x 12	₦1,680,000	₦400,000	₦1,280,000	₦0
2.9.15.4.3	Hire ad hoc staff midwife, CHEW, JCHEW, Lab. Technician and Pharm. Tech. to support service availability at Gui PHC (GUI PHC)	Ad-hoc Staff Emolument(per month) @ ₦70,000.00/unit x 5 units x 1 days x 12	₦4,200,000	₦4,200,000	₦0	₦0
2.9.15.4.4	Engagement of 3 Ad-hoc Staff (IGU PHC)	Stipend for CHEW(at PHCs) @ ₦60,000.00/unit x 2 units x 1 days x	₦2,280,000	₦0	₦2,280,000	₦0

		12				
2.9.15.4.5	Engagement of Ad-Hoc Staff (KAWU PHC)	Stipend for CHEW(at PHCs) @ ₦60,000.00/unit x 2 units x 1 days x 12	₦2,640,000	₦0	₦2,640,000	₦0
2.9.15.4.6	Engagement of 2 Ad-hoc Staff (KOGO PHC)	Stipend for Security(Monthly Allowance) @ ₦35,000.00/unit x 1 units x 1 days x 12	₦1,020,000	₦0	₦420,000	₦600,000
2.9.15.4.7	Engagement of Ad-hoc Staff (GAUBE PHC)	Stipend for Midwives(monthl y allowance) at PHCs @ ₦70,000.00/unit x 1 units x 1 days x 12	₦3,660,000	₦3,660,000	₦0	₦0
2.9.15.4.8	Engagement of 5 Ad hoc Staff (SABON GARI PHC)	Adhoc Staff Emolument(per month) @ ₦70,000.00/unit x 5 units x 1 days x 12	₦7,320,000	₦0	₦4,200,000	₦3,120,000
2.9.15.4.9	To hire 2 ad-hoc Staff (Family Health Clinic)	Adhoc Staff Emolument(per month) @ ₦70,000.00/unit x 2 units x 1 days x 12	₦1,680,000	₦1,680,000	₦0	₦0
2.9.15.4.10	human resources management (YANGOJI FSP(PHC))	Ad-hoc Staff Emolument(per month) @ ₦70,000.00/unit x 8 units x 12 days x 1	₦6,720,000	₦0	₦0	₦6,720,000

2.9.15.4.11	Conduct Recruitment of 12 ad-hoc staff; 2 midwives, 4 chew, 1 pharmacy, 1 lab technician, 4 cleaner for Naharati PHC at Abaji (NAHARATI PHC)	Ad-hoc Staff Emolument(per month) @ ₦70,000.00/unit x 12 units x 1 days x 12	₦10,080,000	₦0	₦0	₦10,080,000
2.9.15.4.12	To hire 2 ad-hoc staff every quarter (KARU PHC)	Ad-hoc Staff Emolument(per month) @ ₦70,000.00/unit x 2 units x 1 days x 12	₦1,680,000	₦1,680,000	₦0	₦0
2.9.15.4.13	To Engage 5 Ad-hoc staff (USHAFA PHC)	Stipend for CHEW(at PHCs) @ ₦60,000.00/unit x 1 units x 1 days x 12	₦2,700,000	₦0	₦2,700,000	₦0
2.9.15.4.14	Conduct Recruitment of ad-hoc Staff; 2 Midwife/Nurse, 1 Pharmacy Technician, 3 CHEW, 1 Medical Recorder, 2 Cleaner, 2 Security Personnel for Pandagi PHC at Abaji (PANDAGI PHC)	Ad-hoc Staff Emolument(per month) @ ₦70,000.00/unit x 11 units x 1 days x 12	₦9,240,000	₦0	₦0	₦9,240,000
2.9.15.4.15	Engage 4 ad hoc staff, 1 health attendant, 1 health assistant, and 2 security personnel to facilitate 24 hours service delivery (JIWA PHC)	Ad-hoc Staff Emolument(per month) @ ₦70,000.00/unit x 4 units x 1 days x 12	₦3,360,000	₦3,360,000	₦0	₦0
2.9.15.4.16	Engagement of Ad-hoc Staff (GWARGWADA PHC)	Stipend(Monthly Allowance) for CHEW @ ₦60,000.00/unit x 2 units x 1 days x 12	₦4,680,000	₦4,680,000	₦0	₦0
2.9.15.4.17	Engage 2 ad hoc staff, 1 security personnel and 1 cleaner	Ad-hoc Staff Emolument(per	₦1,680,000	₦1,680,000	₦0	₦0

	(GBAGALAPE PHC)	month) @ ₦70,000.00/unit x 2 units x 1 days x 12				
2.9.15.4.18	Engage 1 ad hoc security personnel (LUGBE PHC)	Ad-hoc Staff Emolument(per month) @ ₦70,000.00/unit x 1 units x 1 days x 12	₦840,000	₦840,000	₦0	₦0
2.9.15.4.19	Engagement of 5 Ad hoc Staff (Dei-Dei PHC)	Stipend for Lab Technician(Month ly Allowance) @ ₦30,000.00/unit x 1 units x 1 days x 12	₦2,700,000	₦0	₦3,360,000	₦-660,000
2.9.15.4.20	Engaging Services of Medical Personnel as Ad-hoc (TUNGAN MAJE PHC)		₦0	₦0	₦0	₦0
2.9.15.4.21	Engagement of Ad-hoc staff (KIYI PHC)	Monthly Stipend(Allowanc e for Cleaners) @ ₦25,000.00/unit x 1 units x 1 days x 12	₦3,000,000	₦3,000,000	₦0	₦0
2.9.15.4.22	Engagement of Ad-hoc staff (RUBOCHI PHC)	Stipend for CHEW(at PHCs) @ ₦600,000.00/unit x 1 units x 1 days x 12	₦8,682,000	₦8,682,000	₦0	₦0
2.9.15.4.23	Conduct recruitment for 2 midwife/Nurse, 1 Pharmacy, 3 CHEW, 1 Medical Recorder, 2 Cleaner, 2 Security Personnel for Rimba PHC at Abaji (RIMBA PHC)	Ad-hoc Staff Emolument(per month) @ ₦70,000.00/unit x 11 units x 1 days x 12	₦9,240,000	₦0	₦0	₦9,240,000
2.9.15.4.24	Engagement of skill manpower to run 24 hrs facility (KWAKU PHC)	Stipend for CHEW(at PHCs) @	₦2,640,000	₦2,640,000	₦0	₦0

		₦60,000.00/unit x 1 units x 1 days x 12				
2.9.15.4.25	Engagement of Ad-hoc Staff (KUJEKWA PHC)	Stipend for CHEW(at PHCs) @ ₦60,000.00/unit x 1 units x 1 days x 12	₦2,100,000	₦2,100,000	₦0	₦0
2.9.15.4.26	Engagement of Ad-hoc Staff (KABI PHC)	Stipend(Monthly Allowance) for CHEW @ ₦60,000.00/unit x 2 units x 1 days x 12	₦5,160,000	₦5,160,000	₦0	₦0
2.9.15.4.27	Engage Service of Medical Officer as Ad-hoc (ZUBA PHC)	Stipend for CHEW(at PHCs) @ ₦60,000.00/unit x 3 units x 1 days x 12	₦3,985,000	₦0	₦0	₦3,985,000
2.9.15.4.28	To Engage 4 Ad-hoc staff (BYAZHIN PHC)	Stipend for CHEW(at PHCs) @ ₦60,000.00/unit x 2 units x 1 days x 12	₦2,760,000	₦0	₦2,760,000	₦0
2.9.15.4.29	To engage 4 Ad-hoc Staff (MPAPE PHC)	Stipend for CHEW(at PHCs) @ ₦60,000.00/unit x 2 units x 1 days x 12	₦3,120,000	₦0	₦3,120,000	₦0
2.9.15.4.30	To Engage 4 Ad-hoc Staff (OWNER OCCUPIER PHC)	Stipend for CHEW(at PHCs) @ ₦60,000.00/unit x 2 units x 1 days x 12	₦2,760,000	₦0	₦2,760,000	₦0
2.9.15.4.31	Engagement of 6 Ad hoc staff (SHERE PHC)	Stipend for CHEW(at PHCs) @ ₦60,000.00/unit x	₦3,360,000	₦0	₦3,360,000	₦0

		2 units x 1 days x 12				
4.14.20	Improve Public Health Emergencies prevention, detection, preparedness and response including pandemics to strengthen health security		₦76,751,000.00	₦60,530,000.00	₦0.00	₦16,221,000.00
4.14.20.3	Workforce Capacity Building - Enhances capabilities to achieve health security		₦38,125,000.00	₦38,125,000.00	₦0.00	₦0.00
4.14.20.3.1	Conduct a 1-day capacity building of 50 participants biannually of health care security staff (health care workers on public health emergency, IPC, WASH, Surveillance activity, supply chain management and response (Primary Health Care Department-KUJE)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 50 units x 1 days x 2	₦38,125,000	₦38,125,000	₦0	₦0
4.14.20.4	Strengthen coordination with currently existing FMOH Supply Chain management system on medical countermeasures, pre-positioning of medical commodities, laboratory supplies for preparedness and response to epidemics and pandemics		₦19,175,000.00	₦19,175,000.00	₦0.00	₦0.00
4.14.20.4.1	Conduct a 1-day training of 50 Health care workers on LMIS (Primary Health Care Department-KUJE)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 50 units x 1 days x 1	₦19,175,000	₦19,175,000	₦0	₦0
4.14.20.5	Strengthen and improve public health emergency surveillance system for timely detection and reporting of seasonal and priority diseases and conditions including cross-border collaboration to reduce mortality and morbidity.		₦3,230,000.00	₦3,230,000.00	₦0.00	₦0.00
4.14.20.5.1	conduct a one day non-residential sensitization to 45 OICs on AEPF and surveillance by 5 LGA team (Primary Health Care Department-KWALI)	Transportation(within Area Council) @ ₦5,000.00/unit x 50 units x 1 days x 1	₦750,000	₦750,000	₦0	₦0
4.14.20.5.2	conduct a 1 day non-residential sensitization training to key informants (100) and surveillance FP 37 with 5 LGA team (Primary Health Care Department-KWALI)	Transportation(within Area Council) @ ₦5,000.00/unit x 142 units x 1 days x 1	₦2,480,000	₦2,480,000	₦0	₦0

4.14.20.6	Strengthen unified Tiered (National, Zonal & State) Laboratory Structure/network to ensure expanded diagnostic capacity including AST for common priority pathogens to support under collaborative surveillance to address epidemics and pandemics using one health approach.		₦16,221,000.00	₦0.00	₦0.00	₦16,221,000.00
4.14.20.6.1	Procurement of laboratory reagent in four quarters (KUNDU PHC)	Minimum package for PHC Laboratory kits(per quarter) @ ₦200,000.00/unit x 1 units x 1 days x 4	₦800,000	₦0	₦0	₦800,000
4.14.20.6.2	Procurement of glucometer machine (KUNDU PHC)	Glucometer @ ₦35,000.00/unit x 1 units x 1 days x 1	₦35,000	₦0	₦0	₦35,000
4.14.20.6.3	Procurement of laboratory reagent in the facility (KWAITA HAUSA PHC)	Mama kit/one @ ₦50,000.00/unit x 70 units x 1 days x 2	₦8,834,000	₦0	₦0	₦8,834,000
4.14.20.6.4	Procurement of laboratory reagent (DAFA PHC)	Minimum package for PHC Laboratory kits(per quarter) @ ₦200,000.00/unit x 1 units x 1 days x 4	₦800,000	₦0	₦0	₦800,000
4.14.20.6.5	Procurement of laboratory reagent and commodities (KWALI PHC)	Minimum package for PHC Laboratory kits(per quarter) @ ₦200,000.00/unit x 1 units x 1 days x 4	₦800,000	₦0	₦0	₦800,000

4.14.20.6.6	Procurement of laboratory reagents and commodities (DABI/BAKO PHC)	Minimum package for PHC Laboratory kits(per quarter) @ ₦200,000.00/unit x 2 units x 1 days x 4	₦1,600,000	₦0	₦0	₦1,600,000
4.14.20.6.7	Procurement of laboratory reagents (KWAITA MPHCC(PHC))	PGT Strips(Pack of 50) @ ₦6,000.00/unit x 2 units x 1 days x 2	₦252,000	₦0	₦0	₦252,000
4.14.20.6.8	Procurement of laboratory reagent (ASHARA PHC)	Minimum package for PHC Laboratory kits(per quarter) @ ₦200,000.00/unit x 2 units x 1 days x 4	₦1,600,000	₦0	₦0	₦1,600,000
4.14.20.6.9	Procurement of digitalized data tools (YANGOJI FSP(PHC))	Laptop(purchase) @ ₦1,500,000.00/unit x 1 units x 1 days x 1	₦1,500,000	₦0	₦0	₦1,500,000
1.16.22	Strengthen health data collection, reporting and usage starting with the core indicators		₦373,555,500.00	₦212,144,000.00	₦19,840,000.00	₦141,571,500.00
1.16.22.2	Review, update, and adapt strategic documents on HIS to support monitoring and evaluation of health sector plans and interventions		₦12,780,000.00	₦0.00	₦0.00	₦12,780,000.00
1.16.22.2.1	Conduct a one - day monthly data validation exercise with 63 facilities data officers (public/private)using 3 M&E officers (Primary Health Care Department-KUJE)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 12	₦12,780,000	₦0	₦0	₦12,780,000

1.16.22.3	Optimize the Health Management Information System (HMIS) including the DHIS2 to collect complete and timely routine data		₦158,988,500.00	₦43,775,500.00	₦19,840,000.00	₦95,373,000.00
1.16.22.3.1	Conduct a 2 days non-residential training of 65 OICs and 20 program officers on NHMIS data tool and reporting on DHIS2 with 3 facilitators Primary Health Care Department-AMAC	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 2 days x 1	₦8,775,500	₦8,775,500	₦0	₦0
1.16.22.3.2	Conduct a 2-day bi- annual non-residential training for 100 members (OICs & Recorders) on the use of NHIMS Version 2025 Data tools with 3 Facilitators Primary Health Care Department-BWARI	Public Address System (PAS)/day @ ₦30,000.00/unit x 1 units x 2 days x 2	₦10,995,000	₦4,000,000	₦0	₦6,995,000
1.16.22.3.3	Conduct 2 days monthly data validation meeting for 70 facilities recorders with 4 Facilitators Primary Health Care Department-BWARI	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 70 units x 2 days x 12	₦27,480,000	₦10,000,000	₦0	₦17,480,000
1.16.22.3.4	To conduct a 5-days 10 members quarterly Integrated Supportive Supervision (ISS) to 50 PHC Facilities Primary Health Care Department-BWARI	Stipend for field work/supervision @ ₦20,000.00/unit x 10 units x 5 days x 4	₦6,240,000	₦3,000,000	₦0	₦3,240,000
1.16.22.3.5	To improve on timely, quality, accurate and Consistent Data management at the LGA M&E Office by procuring some ICT Materials Primary Health Care Department-BWARI	HP Laptop @ ₦1,750,000.00/un it x 2 units x 1 days x 1	₦8,141,000	₦2,000,000	₦0	₦6,141,000
1.16.22.3.6	To Conduct a 1-day quarterly data harmonization and Validation meeting with 12 Programme Officers Primary Health Care Department-BWARI	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 12 units x 1 days x 4	₦720,000	₦300,000	₦0	₦420,000
1.16.22.3.7	Installation of Solar light at the M&E Office to improve steady power supply for optimum data entry and transmission	Solar inverter installation kits @ ₦750,000.00/unit	₦2,250,000	₦1,000,000	₦0	₦1,250,000

	Primary Health Care Department-BWARI	x 1 units x 1 days x 1				
1.16.22.3.8	To improve timely, quality monthly Data reporting BYAZHIN PHC	HP Laptop @ ₦1,750,000.00/un it x 1 units x 1 days x 1	₦1,990,000	₦0	₦1,990,000	₦0
1.16.22.3.9	To improve on timely, quality and Complete monthly data reporting at the facility Dei-Dei PHC	HP Laptop @ ₦1,750,000.00/un it x 1 units x 1 days x 1	₦1,990,000	₦0	₦1,990,000	₦0
1.16.22.3.10	To improve on timely, quality, complete monthly Data reporting IGU PHC	HP Laptop @ ₦1,750,000.00/un it x 1 units x 1 days x 1	₦1,990,000	₦0	₦1,990,000	₦0
1.16.22.3.11	To improve timely, quality Monthly Data Reporting USHAFA PHC	HP Laptop @ ₦1,750,000.00/un it x 1 units x 1 days x 1	₦1,990,000	₦0	₦1,990,000	₦0
1.16.22.3.12	To improve on quality data management SHERE PHC	HP Laptop @ ₦1,750,000.00/un it x 1 units x 1 days x 1	₦1,990,000	₦0	₦1,990,000	₦0
1.16.22.3.13	To improve on timely, quality and consisting data reporting SABON GARI PHC	Stipend for field work/supervision @ ₦20,000.00/unit x 1 units x 1 days x 4	₦1,990,000	₦0	₦1,990,000	₦0
1.16.22.3.14	To improve timely, quality monthly Data management OWNER OCCUPIER PHC	HP Laptop @ ₦1,750,000.00/un it x 1 units x 1 days x 1	₦1,990,000	₦0	₦1,990,000	₦0
1.16.22.3.15	To improve timely, quality and consistent monthly Data Reporting MPAPE PHC	HP Laptop @ ₦1,750,000.00/un it x 1 units x 1 days x 1	₦1,990,000	₦0	₦1,990,000	₦0
1.16.22.3.16	To improve timely, quality monthly Data management	HP Laptop @	₦1,990,000	₦0	₦1,990,000	₦0

	KOGO PHC	₦1,750,000.00/unit x 1 units x 1 days x 1				
1.16.22.3.17	To improve on timely ,quality and consistence data reporting KAWU PHC	HP Laptop @ ₦1,750,000.00/unit x 1 units x 1 days x 1	₦1,990,000	₦0	₦1,930,000	₦60,000
1.16.22.3.18	Conduct one day monthly data validation and harmonization meeting with data officers across the 34 PHCs to review the monthly HF data reports by 6 program officers Primary Health Care Department-GWAGWALADA	Transportation(within Area Council) @ ₦5,000.00/unit x 34 units x 1 days x 12	₦6,120,000	₦0	₦0	₦6,120,000
1.16.22.3.19	Purchase monthly data bundles for the M&E office for data entries to ensure timely reporting on the DHIS2 Application for 12 months Primary Health Care Department-GWAGWALADA	Internet data bundle(unlimited) @ ₦45,000.00/unit x 1 units x 1 days x 1	₦45,000	₦0	₦0	₦45,000
1.16.22.3.20	Conduct 3 days quarterly HF Integrated Supportive Supervision across the 34 PHCs by 6 program officers Primary Health Care Department-GWAGWALADA	Refreshment @ ₦10,000.00/unit x 5 units x 3 days x 4	₦900,000	₦0	₦0	₦900,000
1.16.22.3.21	Conduct one day quarterly data review meeting with HF In charges and Data Officers across the 34 PHCs to provide feedback on HF activities carried out in the month under review Primary Health Care Department-GWAGWALADA	Refreshment @ ₦10,000.00/unit x 40 units x 1 days x 4	₦2,400,000	₦0	₦0	₦2,400,000
1.16.22.3.22	Half Annual Printing of Hospital and Patient Information and Record Materials(2500Treatment Cards{1500Out Patient Treatment Card, 850 Antenatal Clients Cards, 650 Family Planning Clients Card}) DOBI PHC	Prescription Form @ ₦6,000.00/unit x 10 units x 1 days x 4	₦1,540,000	₦0	₦0	₦1,540,000
1.16.22.3.23	Half Annual Printing of Hospital and Patient Information and Record Materials(2500Treatment Cards{1500Out Patient Treatment Card, 850 Antenatal Clients Cards, 650 Family Planning Clients Card}) PHASE 3 PHC	Printing of lab request form @ ₦200.00/unit x 500 units x 1 days x 2	₦1,630,000	₦0	₦0	₦1,630,000

1.16.22.3.24	Half Annual Printing of Hospital and Patient Information and Record Materials(2500Treatment Cards{1500Out Patient Treatment Card, 850 Antenatal Clients Cards, 650 Family Planning Clients Card}) DUKPA PHC	Printing of lab request form @ ₦200.00/unit x 500 units x 1 days x 2	₦2,780,000	₦0	₦0	₦2,780,000
1.16.22.3.25	Half Annual Printing of Hospital and Patient Information and Record Materials(2500Treatment Cards{1500Out Patient Treatment Card, 850 Antenatal Clients Cards, 650 Family Planning Clients Card}) ZUBA PHC	Prescription Form @ ₦6,000.00/unit x 10 units x 1 days x 2	₦2,820,000	₦0	₦0	₦2,820,000
1.16.22.3.26	Half Annual Printing of Hospital and Patient Information and Record Materials(2500Treatment Cards{1500Out Patient Treatment Card, 850 Antenatal Clients Cards, 650 Family Planning Clients Card}) GIRI PHC	Prescription Form @ ₦6,000.00/unit x 10 units x 1 days x 2	₦2,940,000	₦0	₦0	₦2,940,000
1.16.22.3.27	Annual Printing of Hospital and Patient Information and Record Materials(2500Treatment Cards{1500Out Patient Treatment Card, 850 Antenatal Clients Cards, 650 Family Planning Clients Card}, 750Laboratory Request Forms YIMI PHC	Prescription Form @ ₦6,000.00/unit x 10 units x 1 days x 2	₦2,940,000	₦0	₦0	₦2,940,000
1.16.22.3.28	Half Annual Printing of Hospital and Patient Information and Record Materials(2500Treatment Cards{1500Out Patient Treatment Card, 850 Antenatal Clients Cards, 650 Family Planning Clients Card}) PAIKO PHC	Prescription Form @ ₦6,000.00/unit x 10 units x 1 days x 2	₦2,880,000	₦0	₦0	₦2,880,000
1.16.22.3.29	Half Annual Printing of Hospital and Patient Information and Record Materials(2500Treatment Cards{1500Out Patient Treatment Card, 850 Antenatal Clients Cards, 650 Family Planning Clients Card}) GWAGWALADA TOWNSHIP CLINIC	Prescription Form @ ₦6,000.00/unit x 15 units x 1 days x 2	₦3,040,000	₦0	₦0	₦3,040,000
1.16.22.3.30	Half Annual Printing of Hospital and Patient Information and Record Materials(2500Treatment Cards{1500Out Patient Treatment Card, 850 Antenatal Clients Cards, 650 Family Planning Clients Card}) DAGIRI PHC	Printing of lab request form @ ₦200.00/unit x 500 units x 1 days x 2	₦3,580,000	₦0	₦0	₦3,580,000
1.16.22.3.31	Conduct a 3 -day non - residential step down training	Hall/50 - 150prs	₦19,372,000	₦0	₦0	₦19,372,000

	to 63 facility records officers on the reversed 2025 NHMIS data tools/ data quality dimensions using 3 facilitators Primary Health Care Department-KUJE	capacity(3-Star) @ ₦350,000.00/unit x 1 units x 3 days x 2				
1.16.22.3.32	conduct a 2 days monthly data validation meeting with Record Officers from 44 PHC and 6 Area Council team Primary Health Care Department-KWALI	Transportation for Data Validation Exercise for PHCs(monthly) @ ₦5,000.00/unit x 50 units x 1 days x 12	₦9,000,000	₦9,000,000	₦0	₦0
1.16.22.3.33	conduct one day quarterly data review and feedback meeting to 44 PHCs OIC and Record Officer Primary Health Care Department-KWALI	Transportation for Data Validation Exercise for PHCs(monthly) @ ₦5,000.00/unit x 95 units x 1 days x 4	₦5,700,000	₦5,700,000	₦0	₦0
1.16.22.3.34	Health information management KWAITA MPHCC(PHC)	Stipends for M&E data management for PHCs @ ₦20,000.00/unit x 1 units x 1 days x 4	₦160,000	₦0	₦0	₦160,000
1.16.22.3.35	Data collection and validation YANGOJI FSP(PHC)	Transportation(within Area Council) @ ₦5,000.00/unit x 1 units x 1 days x 4	₦20,000	₦0	₦0	₦20,000
1.16.22.3.36	procurement of one laptop for digitalization of data in wako PHC WAKO PHC	Laptop(purchase) @ ₦1,500,000.00/unit x 1 units x 1 days x 1	₦1,500,000	₦0	₦0	₦1,500,000

1.16.22.3.37	funds for collecting of data for three persons DABI/BAKO PHC	Stipends for M&E data management for PHCs @ ₦20,000.00/unit x 2 units x 1 days x 12	₦720,000	₦0	₦0	₦720,000
1.16.22.3.38	funds for data collections for three person KWALI PHC	Stipends for M&E data management for PHCs @ ₦20,000.00/unit x 2 units x 1 days x 12	₦720,000	₦0	₦0	₦720,000
1.16.22.3.39	Procurement of data tools SHEDA PHC	Laptop(purchase) @ ₦1,500,000.00/unit x 1 units x 1 days x 1	₦1,500,000	₦0	₦0	₦1,500,000
1.16.22.3.40	Procurement of logistics for utilization and clinical outreach in sheda PHC SHEDA PHC	Transportation(within Area Council) @ ₦5,000.00/unit x 1 units x 1 days x 4	₦20,000	₦0	₦0	₦20,000
1.16.22.3.41	funds for collecting of data KWAITA HAUSA PHC	Stipends for M&E data management for PHCs @ ₦20,000.00/unit x 2 units x 1 days x 12	₦720,000	₦0	₦0	₦720,000
1.16.22.3.42	funds for collecting of data DAFA PHC	Stipends for M&E data management for PHCs @ ₦20,000.00/unit x 2 units x 1 days x 12	₦720,000	₦0	₦0	₦720,000

1.16.22.3.43	funds for collecting of data for 3 person ASHARA PHC	Stipends for M&E data management for PHCs @ ₦20,000.00/unit x 2 units x 1 days x 12	₦720,000	₦0	₦0	₦720,000
1.16.22.4	Strengthen Civil Registration and Vital Statistics (CRVS) system to generate vital statistics of births & deaths including reporting of deaths with the causes		₦480,000.00	₦0.00	₦0.00	₦480,000.00
1.16.22.4.1	funds support for data collection KUNDU PHC	Stipends for M&E data management for PHCs @ ₦20,000.00/unit x 1 units x 1 days x 12	₦480,000	₦0	₦0	₦480,000
1.16.22.6	Establish standards for Health Information Exchange		₦7,900,000.00	₦3,740,000.00	₦0.00	₦4,160,000.00
1.16.22.6.1	Conduct 3 -days quarterly DQA in 36 health facilities using 6 field officers (Primary Health Care Department-AMAC)	Data Analyst fee @ ₦500,000.00/unit x 1 units x 1 days x 1	₦3,740,000	₦3,740,000	₦0	₦0
1.16.22.6.2	Conduct a 5 day data quality assessment to 63 PHCs using 10 DQ Assessors (Primary Health Care Department-KUJE)	Stipend for field work/supervision @ ₦20,000.00/unit x 10 units x 5 days x 4	₦4,160,000	₦0	₦0	₦4,160,000
1.16.22.7	Strengthen data analysis and use for decision making		₦118,923,500.00	₦118,923,500.00	₦0.00	₦0.00
1.16.22.7.1	Conduct quarterly 1 day non- residential data quality assessment and data analysis meeting with 63 health facilities (Primary Health Care Department-KUJE)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 63 units x 1 days x 4	₦95,760,000	₦95,760,000	₦0	₦0
1.16.22.7.2	conduct 3 days capacity building training on facility	Transportation(wi	₦4,275,000	₦4,275,000	₦0	₦0

	data tools for 44 PHC OIC and Record Officers) (Primary Health Care Department-KWALI)	thin Area Council) @ ₦5,000.00/unit x 95 units x 3 days x 1				
1.16.22.7.3	Conduct one day quarterly non-residential TWG meeting with 50 participants and 2 facilitators (Primary Health Care Department-AMAC)	Hall/50 - 150prs capacity(3-Star) @ ₦350,000.00/unit x 1 units x 1 days x 4	₦11,324,000	₦11,324,000	₦0	₦0
1.16.22.7.4	Conduct a 3 days non-residential training for 45 program officers & assistants on advanced data analysis, interpretation and data use for action with 3 facilitators (Primary Health Care Department-AMAC)	Hall/less than 50prs capacity (3-Star) @ ₦300,000.00/unit x 1 units x 3 days x 1	₦7,564,500	₦7,564,500	₦0	₦0
1.16.22.8	Data sharing and dissemination of health information		₦39,705,000.00	₦39,705,000.00	₦0.00	₦0.00
1.16.22.8.1	Conduct a 1-day quarterly performance review meeting with program officers, DPHC, ACHAs/partners (30 Participants) (Primary Health Care Department-KUJE)	Meeting Room @ ₦300,000.00/unit x 30 units x 1 days x 4	₦39,705,000	₦39,705,000	₦0	₦0
1.16.22.9	Optimized DHIS2 and Strengthen infrastructure capacity to support the health information system		₦26,065,500.00	₦0.00	₦0.00	₦26,065,500.00
1.16.22.9.1	Procure two additional laptops for the two M&E Assistants to strengthen data capturing activities into the DHIS2 (Primary Health Care Department-GWAGWALADA)	Laptop(purchase) @ ₦1,500,000.00/un it x 2 units x 1 days x 1	₦3,000,000	₦0	₦0	₦3,000,000
1.16.22.9.2	Provide backup power supply to the M&E office for continuous power supply and data entries (Primary Health Care Department-GWAGWALADA)	Solar inverter installation kits @ ₦750,000.00/unit x 1 units x 1 days x 1	₦750,000	₦0	₦0	₦750,000
1.16.22.9.3	Conduct one day training for the 34 HF in charges on the use of NHMIS tools (version 2019)for quality data reporting (Primary Health Care Department-GWAGWALADA)	Transportation(wi thin Area Council) @ ₦5,000.00/unit x 73 units x 1 days	₦1,085,000	₦0	₦0	₦1,085,000

		x 1				
1.16.22.9.4	Procurement of 1Laptop for Digital Data Management, and Timely Reporting to the DHIS Platform (YIMI PHC)	Laptop(purchase) @ ₦1,500,000.00/unit x 1 units x 1 days x 1	₦1,500,000	₦0	₦0	₦1,500,000
1.16.22.9.5	Monthly Procurement of 10G.B Mobile Data Bundle to facilitate Timely Reporting of Health Information Data to DHIS2 Platform (YIMI PHC)		₦0	₦0	₦0	₦0
1.16.22.9.6	Procurement of 1Laptop for Digital Data Management, and Timely Reporting to the DHIS Platform (DOBI PHC)	Laptop(purchase) @ ₦1,500,000.00/unit x 1 units x 1 days x 1	₦1,500,000	₦0	₦0	₦1,500,000
1.16.22.9.7	Monthly Procurement of 10G.B Mobile Data Bundle to facilitate Timely Reporting of Health Information Data to DHIS2 Platform (DOBI PHC)		₦0	₦0	₦0	₦0
1.16.22.9.8	Procurement of 1Laptop for Digital Data Management, and Timely Reporting to the DHIS Platform (PHASE 3 PHC)	Laptop(purchase) @ ₦1,500,000.00/unit x 1 units x 1 days x 1	₦1,500,000	₦0	₦0	₦1,500,000
1.16.22.9.9	Monthly Procurement of 10G.B Mobile Data Bundle to facilitate Timely Reporting of Health Information Data to DHIS2 Platform (PHASE 3 PHC)		₦0	₦0	₦0	₦0
1.16.22.9.10	Procurement of 1Laptop for Digital Management and Timely Reporting to the DHIS Platform (DUKPA PHC)	Laptop(purchase) @ ₦1,500,000.00/unit x 1 units x 1 days x 1	₦1,500,000	₦0	₦0	₦1,500,000
1.16.22.9.11	Procurement of 1Laptop for Digital Data Management, and Timely Reporting to the DHIS Platform (ZUBA PHC)	Laptop(purchase) @ ₦1,500,000.00/unit x 1 units x 1	₦1,500,000	₦0	₦0	₦1,500,000

		days x 1				
1.16.22.9.12	Monthly Procurement of 10G.B Mobile Data Bundle to facilitate Timely Reporting of Health Information Data to DHIS2 Platform (ZUBA PHC)		₦0	₦0	₦0	₦0
1.16.22.9.13	Procurement of 1Laptop for Digital Data Management, and Timely Reporting to the DHIS Platform (GIRI PHC)	Laptop(purchase) @ ₦1,500,000.00/unit x 1 units x 1 days x 1	₦1,500,000	₦0	₦0	₦1,500,000
1.16.22.9.14	Monthly Procurement of 10G.B Mobile Data Bundle to facilitate Timely Reporting of Health Information Data to DHIS2 Platform (GIRI PHC)		₦0	₦0	₦0	₦0
1.16.22.9.15	Conduct a 2 day non-residential step down training to 20 BHCPF Facility OICs/Facility Records officers on digital reporting using 3 resources persons (Primary Health Care Department-KUJE)	Tea (3-star), Area Council Level @ ₦5,000.00/unit x 23 units x 2 days x 1	₦1,025,500	₦0	₦0	₦1,025,500
1.16.22.9.16	Purchase of 2 unit of Lab Top for the M& E unite (Primary Health Care Department-KUJE)	Laptop(purchase) @ ₦1,500,000.00/unit x 2 units x 1 days x 1	₦3,000,000	₦0	₦0	₦3,000,000
1.16.22.9.17	Purchased of 30gb monthly data bundle for the M&E Unit (Primary Health Care Department-KUJE)	Internet data plan/ monthly @ ₦20,000.00/unit x 1 units x 1 days x 12	₦240,000	₦0	₦0	₦240,000
1.16.22.9.18	Installation of 60w, 4 no. lithium battery 864WH, 6 no. Solar panel mono 18V/130W (505X1330MM, 1 no. Controller SES120 , 1no control box, (Primary Health Care Department-KUJE)	Solar Battery @ ₦250,000.00/unit x 4 units x 1 days x 1	₦2,290,000	₦0	₦0	₦2,290,000
1.16.22.9.19	Procurement of 1Laptop for Digital Data Management, and Timely Reporting to the DHIS Platform (PAIKO PHC)	Laptop(purchase) @ ₦1,500,000.00/unit x 1 units x 1	₦1,500,000	₦0	₦0	₦1,500,000

		days x 1				
1.16.22.9.20	Monthly Procurement of 10G.B Mobile Data Bundle to facilitate Timely Reporting of Health Information Data to DHIS2 Platform (PAIKO PHC)		₦0	₦0	₦0	₦0
1.16.22.9.21	Procurement of 1Laptop for Digital Data Management, and Timely Reporting to the DHIS Platform (GWAGWALADA TOWNSHIP CLINIC)	Laptop(purchase) @ ₦1,500,000.00/unit x 1 units x 1 days x 1	₦1,500,000	₦0	₦0	₦1,500,000
1.16.22.9.22	Monthly Procurement of 10G.B Mobile Data Bundle to facilitate Timely Reporting of Health Information Data to DHIS2 Platform (GWAGWALADA TOWNSHIP CLINIC)		₦0	₦0	₦0	₦0
1.16.22.9.23	Procurement of 1Laptop for Digital Data Management, and Timely Reporting to the DHIS Platform (DAGIRI PHC)	Laptop(purchase) @ ₦1,500,000.00/unit x 1 units x 1 days x 1	₦1,500,000	₦0	₦0	₦1,500,000
1.16.22.9.24	Monthly Procurement of 10G.B Mobile Data Bundle to facilitate Timely Reporting of Health Information Data to DHIS2 Platform (DAGIRI PHC)		₦0	₦0	₦0	₦0
1.16.22.9.25	Conduct one day training for the 34 data officers on the use of NHMIS tools (version 2019) for quality data reporting (Primary Health Care Department-GWAGWALADA)	Refreshment @ ₦10,000.00/unit x 15 units x 1 days x 1	₦375,000	₦0	₦0	₦375,000
1.16.22.9.26	Procure one HP colored printer for the M&E Office for printing of official documents (Primary Health Care Department-GWAGWALADA)	HP LaserJet Wireless Printer (Colour) @ ₦800,000.00/unit x 1 units x 1 days x 1	₦800,000	₦0	₦0	₦800,000
1.16.22.10	Strengthen human resources for health capacity for data management and health information system support		₦7,913,000.00	₦6,000,000.00	₦0.00	₦1,913,000.00
1.16.22.10.1	Conduct a 3 day non- residential training of 16 data officers from 16 private facilities on HIS/NHMIS data	Tea (3-star), Area Council Level @	₦1,273,000	₦0	₦0	₦1,273,000

	tools v 2025. Primary Health Care Department-KUJE	₦5,000.00/unit x 18 units x 3 days x 1				
1.16.22.10.2	Quarterly Support to 1 LGA Monitoring and Evaluation Officer and 1BHCPF Focal Person YIMI PHC	Stipends for M&E data management for PHCs @ ₦20,000.00/unit x 2 units x 1 days x 4	₦160,000	₦0	₦0	₦160,000
1.16.22.10.3	Quarterly Support to 1LGA Monitoring and Evaluation Officers and 1BHCPF Focal Person PAIKO PHC	Stipends for M&E data management for PHCs @ ₦20,000.00/unit x 2 units x 1 days x 4	₦160,000	₦0	₦0	₦160,000
1.16.22.10.4	Quarterly Support to 1LGA Monitoring and Evaluation Officers and 1BHCPF Focal Person GWAGWALADA TOWNSHIP CLINIC	Stipends for M&E data management for PHCs @ ₦20,000.00/unit x 2 units x 1 days x 4	₦160,000	₦0	₦0	₦160,000
1.16.22.10.5	Quarterly Support to 1LGA Monitoring and Evaluation Officers and 1BHCPF Focal Person DAGIRI PHC	Stipends for M&E data management for PHCs @ ₦20,000.00/unit x 2 units x 1 days x 4	₦160,000	₦0	₦0	₦160,000
1.16.22.10.6	Conduct a 3 day non- residential training of 16 data officers from 16 private facilities on HIS/NHMIS data tools v 2025. Primary Health Care Department-KUJE	Tea (3-star), Area Council Level @ ₦5,000.00/unit x 18 units x 3 days x 1	₦1,273,000	₦0	₦0	₦1,273,000
1.16.22.10.7	conduct a 3 days non-residential refresher training for	Transportation(wi	₦6,000,000	₦6,000,000	₦0	₦0

	2 per PHC for 50 PHC reporting on dhis2 OIC and record Officer (100) and 10 LGA program officers on data tools and dhis2 Primary Health Care Department-KWALI	thin Area Council) @ ₦5,000.00/unit x 110 units x 3 days x 1				
1.16.22.11	Support the monitoring, evaluation, research and learning of the HIS and broader health system		₦800,000.00	₦0.00	₦0.00	₦800,000.00
1.16.22.11.1	Quarterly Support to 1LGA Monitoring and Evaluation Officers and 1BHCPF Focal Person DOBI PHC	Stipends for M&E data management for PHCs @ ₦20,000.00/unit x 2 units x 1 days x 4	₦160,000	₦0	₦0	₦160,000
1.16.22.11.2	Quarterly Support to 1LGA Monitoring and Evaluation Officers and BHCPF Focal Person PHASE 3 PHC	Stipends for M&E data management for PHCs @ ₦20,000.00/unit x 2 units x 1 days x 4	₦160,000	₦0	₦0	₦160,000
1.16.22.11.3	Quarterly Support of 1LGA Monitoring and Evaluation Officer and 1BHCPF Focal Person DUKPA PHC	Stipends for M&E data management for PHCs @ ₦20,000.00/unit x 2 units x 1 days x 4	₦160,000	₦0	₦0	₦160,000
1.16.22.11.4	Quarterly Support to 1LGA Monitoring and Evaluation Officers and BHCPF Focal Person ZUBA PHC	Stipends for M&E data management for PHCs @ ₦20,000.00/unit x 2 units x 1 days x 4	₦160,000	₦0	₦0	₦160,000
1.16.22.11.5	Quarterly Support to 1LGA Monitoring and Evaluation Officers and 1BHCPF Focal Person GIRI PHC	Stipend for Ward Focal Officer @ ₦20,000.00/unit x	₦160,000	₦0	₦0	₦160,000

		2 units x 1 days x 4				
1.16.23	Establish and integrate "single source of truth data system that is digitized, interoperable, and accurate"		₦5,090,000.00	₦5,090,000.00	-₦0.02	₦0.02
1.16.23.6	Procure and expand Infrastructure for digitizing the health system		₦5,090,000.00	₦5,090,000.00	-₦0.02	₦0.02
1.16.23.6.1	purchase of 2 laptop for the M&E unit to strengthening the data capturing every month (Primary Health Care Department-KWALI)	Laptop(purchase) @ ₦1,500,000.00/unit x 2 units x 1 days x 1	₦3,000,000	₦3,000,000	₦0	₦0
1.16.23.6.2	procurement and installation of solar light to M&E Unit (Primary Health Care Department-KWALI)	Solar inverter installation kits @ ₦750,000.00/unit x 1 units x 1 days x 1	₦1,750,000	₦1,750,000	₦0	₦0
1.16.23.6.3	purchase of monthly data bundle for the M&E unit for efficient data entry and reporting (Primary Health Care Department-KWALI)	Internet data plan/ monthly @ ₦20,000.00/unit x 1 units x 1 days x 12	₦240,000	₦240,000	₦0	₦0
1.16.23.6.4	Purchase of one internet modern for M&E unit (Primary Health Care Department-KWALI)	Internet Modem @ ₦100,000.00/unit x 1 units x 1 days x 1	₦100,000	₦100,000	₦0	₦0

