

2024 ANNUAL OPERATIONAL PLAN FOR THE HEALTH SECTOR

					YEAR: 2024		DEPARTMENT/UNIT: PLANNING & POLICY ANALYSIS					
EXPECTED	ACTIVITY CODE	PLANNED	INDICATORS	TARGETS		TIME FRAME				RESPONSIBLE	EXPECTED	ESTIMATED
				Base line	Target	Q1	Q2	Q3	Q4			
OUTPUT 1												
Various Programme strategic plans and policies aligned with the National Health Policy 2021-2030 and the NHSSP 2021-2025	1.1	Participate/monitor the development of Programme specific policies and strategic plans within MOH&SW	Percentages of strategic plans and policies participated in	100%	100%	X	X	X	X	Planning & Policy Analysis Unit	GLF	Not Needed
OUTPUT 2												

Comprehensively mapped of all health facilities and policies	2.1	map out and update list and services provided by all existing health facilities	Proportion of health facilities audited	0	100%						Planning & Policy Analysis Unit	GLF/WHO/WB	#####	
	2.2	conduct policy mapping and analysis	number of policies mapped and analyzed	0	100%			X				Planning & Policy Analysis Unit	WB	#####
OUTPUT 3														
Developed annual operational plan 2024	3.1	coordinate the drafting and submission of Operational Plan and	Availability of an draft operational plan 2024	0	1			X				Planning and Policy Analysis Unit	WHO	-
	3.2	validate of the Operational Plan 2024	Availability of final operational plan 2024	0	1			X				Planning and Policy Analysis Unit	WHO	#####

OUTPUT 4													
digitalized Operation Plan	4.1	customization of the OP into the DHIS2	instant created	0	1	X					WHO	#####	
	4.2	Training of programs on	number of program officers trained	0	45	X					WHO	#####	
OUTPUT 5													
Strengthened programs and regional level planning and capacities	5.1	Training of programs and hospitals on planning toAols	Training conducted	0	1				X		Planning and Policy Analysis Unit	WHO	#####

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OUTPUTS	ACTIVITY CODE	PLANNED ACTIVITIES	INDICATORS	YEAR:2024		DEPARTMENT/UNIT: QUALITY ASSURANCE UNIT							
						TIME FRAME				RESPONSIBLE	Expected Source of	Estimated Cost	
				Base line	Target	Q1	Q2	Q3	Q4				
OUTPUT 1													

Improved quality of care in public and private health facilities.	1.1	Conduct quarterly Assessment and supervision of public hospitals	No. of assessment and supervision report	10		x	x	x	x	QAU	WB	#####
	1.2	Conduct Quarterly mentoring Coaching of health care providers on the quality of care services	Number of health care workers mentored and coached on the quality of care services.	0	4	x	x	x	x	QAU	GF	#####
	1.3	Semesterly assessment of Private Health Institutions	Number of private facilities assessed on QOC and report available.	1	2		x		x	QAU	GF	#####

	1.4	Annual assesment of acredited public and private	percentag e of acreditate d private and public facilities assessed	0	1				x			#####
	1.5	Conduct Assesment of quality of care in Public and Private Health facilities for people living with HIV, Malaria and TB	No. of assessment t and supervisio n report	1	4	x				QAU	GF	#####
OUTPUT 2												
Patients safety enhanced	2.1	Partner with programm e units to conduct quarterly maternal audit	No. of quarterly maternal audit report	0	4	X	X	X	X	QAU	GLF/WH O	#####

OUTPUT 3												
Operational plans, procedures and processes that set standards are developed and strengthened	3.1	Conduct facility-	Survey reports	2	1				x	QAU	GLF/WB	#####
	3.1	Training of Health Care workers on the revised quality of care checklists and some quality improvement concepts	Number of healthcare workers trained on revised Quality of care checklist.	2	1	x				QAU	GLF	#####
	3.2	Establish Client/ Patient safety committee in tertiary facilities (hospitals)	No. of Patient Safety Committees set up	0	7	X	X			QAU	GLF	24,500.00

BIRTHS AND DEATHS NOTIFICATION, REGISTRATION AND CERTIFICATION SERVICE	1.1	Routine Births and Deaths Notification, Registrations & Certifications	# <1, < 5 and > 5 Registered & certificates issued # of Notifications received # Deaths Registered & Certificates Issued	72%	95%	X	X	X	X	Registry of Births & Deaths, RHDs and RCH	GLF, WB & UNICEF	#####
	1.2	Introduce Community Notification of Vital Events on Births and Deaths	Number of Community notifications on Births and Deaths Number Community registers distributed	5%	100%	X	X	X	X	Registry of Births & Deaths and RHDs	WB & UNICEF	#####
	1.3	Registration of Refugees, children in vulnerable communities	Number of Refugee children Registered, Number of vulnerable Communities Registered	10%	97%			X	X	BR, RHDs and GCR	GLF, WB & UNICEF	#####
OUTPUT 2												#####

MONITORING, EVALUATION AND SUPERVISION OF BIRTHS AND DEATHS REGISTRATION SERVICE	2.1	Monthly Monitoring, Evaluation and Supervision of CRVS Services in the Regions	Number of monitoring conducted Number of Evaluation conducted Number of supervision s carried out	0	12	x	x	x	x	Registry of Births & Deaths and RHDs	GLF, WB &UNICEF	#####
OUTPUT 3												
	3.1	Training of trainer (ToT) on CRVS HERA 3 version for Central and Regional levels	Number of Service Providers trained on CRVS HERA 3 version at Central and Regional levels	20%	100%	X	X	X	X	Registry of Births & Deaths and RHDs	GLF, WB &UNICEF	#####
	3.2	Step-down training on CRVS HERA 3 version for service providers	Number of Service Providers trained on CRVS HERA 3 version	0%	100%	X	X	X	X	Registry of Births & Deaths and RHDs	GLF, WB &UNICEF	

CAPACITY BUILDING FOR PROVIDERS AT ALL LEVELS	3.3	Quarterly training of Service providers on CRVS Processes	Number of Service providers trained on CRVS Processes	5%	100%	X	X	X	X	Registry of Births & Deaths	GLF, WB & UNICEF	#####
	3.4	Quarterly training of Local Government Authorities (Village Heads, District Chiefs, VDC etc.) on CRVS Processes	Number of Village Heads, District Chiefs, VDC etc. trained on CRVS Processes	4%	100%	X	X	X	X	Registry of Births & Deaths	GLF, WB & UNICEF	#####

	3.5	Quarterly training of Service providers (Public Health Officials, Medical Practitioners and Clinicians) and Local Government Authorities on CRVS verbal autopsy and (ICD10 and 11) coding	Number of Public Health Officials trained Number of Medical practitioners trained Number of Clinicians trained Number of Local Government Authorities trained	2%	90%	X	X	X	X	Registry of Births & Deaths, Hospital Management and RHDs	GLF, WB, UNICEF & WHO	#####
OUTPUT 4												#####
	4.1	Raising awareness of parliamentarians on CRVS processes	Number of parliamentarians trained on CRVS processes	0%	90%		X	X		Registry of Births & Deaths and RHDs	GLF, WB & UNICEF	#####

Monitoring strengthened and accountability & transparency enhanced	1.1	Workshop for Inputing of AOP	AOP inputting report	0	1	X				M&E Unit	World Bank/WHO	#####
	1.2	Support the semesterly monitoring/counter verification of HSS PC activities & other system M&E Issues	Number of counter data verification exercises conducted at health facilities, and regional health directorates and	9	2		X		X	M&E Unit	Global Fund/GLF	70,000.00
	1.30	Quarterly second line data quality Verification (RBF program)	Quarterly second line data quality verification reports	0	4	x	x	x	x	M&E Unit	RBF/WB	#####
OUTPUT 2												

Coordinat ion enhanced	2.1	Organize the Health Informatio n, Monitorin g, Evaluatio n and Supervisi on technical Working group (TWG)	TWG meeting Reports	4	4	X	X	X	X	M&E Unit	GLF	70,000.00
	2.3	Monitor MOH fleets (logbook, fuel and maintenan ce cost)	Report produced	0	4	X	X	X	X	M&E Unit	GLF	#####
OUTPUT 3												

	3.1	Conduct Capacity building of M&E staff on Project Management, Monitoring and Evaluation	Number of staff trained	0	2	x				M&E Unit	Global Fund	#####
Capacity of M&E staff enhanced and strengthened	3.2	Conduct Capacity building of M&E staff on Data analysis and Reporting	Number of staff trained	0	5				X	M&E Unit	Global Fund/World Bank	#####

	3.3	Training of M& E Focal Persons on M& E Principles, Framework, and AOP reporting using the National M& E Dashboard	Number of trainings conducted	1	1	X			M&E Unit	WHO	#####
OUTPUT 4											
Functionality and performance assessed/evaluated for improved	4.1	Update M&E Dashboard to incorporate UHC indicators	workshop report	1	1	X			M&E Unit	WHO	#####
	4.2	Joint Annual Health Sector Review	JAR Report	4	1	X			M&E Unit	WB/WHO/UNICEF	#####

service delivery	4.3	Mid-term review of the Nation Health Strategy Plan	Review report	0	1	X					M&E Unit	WHO	#####
TOTAL													#REF!
DEPARTMENT/UNIT: Health Management and Information System(HMIS)													
OUTPUTS	ACTIVITY	PLANNED	INDICATOR	YEAR: 2024		TIME FRAME				RESPONSIBLE	Expected Source	Estimated Cost	
				Base line	Target	Q1	Q2	Q3	Q4				
OUTPUT 1													
	1.1	Training of the Data Quality team on data management .	Number of staff to be trained on data management	1	20		X				HMIS	USAID, WHO	#####
	1.2	Review of the activity	Report of the activity	1	1		X		X		HMIS	HSS	#####
	1.3	Quarterly monitoring and supervision O	Number of Monitoring and Supervisory treks conducted.	0	4	X	X	X	X		HMIS	WHO	#####

ty Health Info	1.4	Develop a draft structure of the HFR/online HFML (with learnings visits from other countries)	Report of the	0	1	X					HMIS	WHO	#####
	1.5	Printing of th	Data collecti	5000	5945		X	X			HMIS	HSS/GLF	#####
	1.6	Updating of HMIS Monthly return for hospitals	Activity Report, Updated H1				X				HMIS	C19RM	#####
	1.7	Cleaning and updating of DHIS2 to strengthen surveillance system	Activity Report		1		X				HMIS	Z	#####
OUTPUT 2													
	2.1	Conduct Quarterly Hospital Data Quality Audits	Number of hospital data quality audits conducted	0	4	X	X	X	X		HMIS	WHO	#####

Strengthened Monitoring and Data Verification for improved data quality	2.2	Quarterly Data verification at the community level to strengthen surveillance system	Number of community surveillance data verification conducted at community level conducted	0	4	X	X	X	X	HMIS	C19RM	#####
	2.3	HMIS, Quality Assurance and M&E quarterly monitoring and supportive supervision data across the country	Number of HMIS, Quality Assurance and M&E Monitoring and Supportive supervision conducted	0	4	X	X	X	X	HMIS	C19RM	#####
	2.4	Conduct quarterly Joint data Monitoring and Supervision to Health facilities and RHDs to strengthen surveillance system	Number of joint monitoring and supervision to health facilities and RHDs conducted	0	4	X	X	X	X	HMIS	C19RM	#####
OUTPUT 3												

Improved skills	3.1	Training of Health Workers in Data management	Number of health workers trained	600	300		X				HMIS	HSS	#####
	3.2	Training of VHWs on the HMIS tools.	Number of CBCs and VHWs trained	200	400		X				HMIS	UNICEF,HS	#####
	3.3	Advance training on quantitative and qualitative data analysis	Number of staff trained	0	3	X					HMIS	HSS	#####
	3.4	The National Data Review	National Data Reviewed	1	1		X				HMIS	WHO/HSS	#####
	3.5	The Regional Data Review	Regional Data Reviewed	0	1	X					HMIS	WHO	#####
	3.6	Train HMIS staffs on DHIS2 Tracker on Information use	Number of staff trained	0	4	X					HMIS	HSS	#####
	3.7	Cleaning and updating of the DHIS2	Updated National Data	1	2	X				X	HMIS	C19RM	#####
	3.8	DHI2 Academy (Information Use)	Number of Health Workers trained	0	5	X					HMIS	C19RM	#####

OUTPUT 4													
Improved Health Information Sharing and Dissemination	4.1	Validation of the HIS Annual report	HIS annual report	1	1		X			X	HMIS	WHO	#####
	4.2	Validation of the HIS quarterly bulletins.	Quarterly HIS	0	3	X	X	X	X		HMIS/M&E	GLF	#####
	4.3	Production, Printing and Distribution of HIS reports.	Number of copies	200	250				X		HMIS	HSS	#####
	4.4	Quarterly meeting of the Data Quality Team (DOT)	Number of meetings	2	4	X	X	X	X		HMIS	GAVI/WHO	#####
	4.5	Annual data quality review meeting	Meeting reports	1	1	X					HMIS	C19RM	#####
TOTAL												#####	

OUTCOME 1: Program planning and Budgeting

OUTPUTS	ACTIVITY CODE	PLANNED ACTIVITIES	INDICATORS	YEAR: 2024		DEPARTMENT/UNIT: Health Financing Unit				RESPONSIBLE	Expected Source of	Estimated Cost
				Base line	Target	TIME FRAME						
						Q1	Q2	Q3	Q4			
OUTPUT 1												

Equitable Resource Allocation	1.1	Reactivate MoH Budget Allocation Committee to perform its function.	Meetings conducted	0	12	X	X	X	X	Health Financing Unit	GLF	
	1.2	Quarterly analysis of MoH Budget expenditures	Report	5	1	X	X	X	X	Health Financing Unit	GLF	No cost
	1.3	Monitor and supervise health budget expenditure	Report	5	4	X	X	X	X	Health Financing Unit	GLF	No cost

1.4	Review program budget/cash allocation to assure adherence to the agreed allocation.	Number of meeting held and report produced	0	1	X	X	X	X	Health Financing Unit	GLF	#####
1.5	Develop and implement needs based Resource Allocation Formula.	Resources developed		1		X			Health Financing Unit	WHO/GLF	
1.6	Support the Health Financing & Financing Management Technical Working Group meetings	Number of TWG meeting conducted		4	X	X	X	X	Health Financing Unit	GLF/WHO	#####

	1.7	Develop and implement UHC roadmap	Roadmap Develop	1	1	X				Health Financing Unit	WHO	#####
OUTPUT 2												
Increased reliance on public resources for the health sector	2.1	Advocacy meeting with MoFEA and PMO to increase funding for	Number of advocacy meeting conducted	1	2	X				Health Financing Unit	GLF/ WB	#####
	2.2	Organize an advocacy meeting with National Assembly and MoFEA to increase funds allocated	Number of advocacy meeting conducted	1	2	X				Health Financing Unit	GLF/ WB	#####

	2.3	Organize joint field visits with MoFEA to health facilities and program areas to attract needed funding for health programs.	Number of facilities visited	0	1		X			Health Financing Unit	GLF/ WB	#####
	2.4	Conduct Fiscal Space Analyzes studies for health	Report	0	1			X		Health Financing Unit	WB	#####
Output 3												
Availability financial information for evidenced-based decision	3.1	Conduct annual health expenditure tracking/survey (NHA)	NHA Report	4	1	X	X	X	X	Health Financing Unit	GF HSS/WHO	#####

Increased per-capita Total Health Expenditure (THE) for health related SDGs implementation	1.1	Advocate for the establishment of a Primary Health Care Fund, through the share of a percentage of the levy on tobacco and alcohol, sale of hazardous products, and vehicles fuel tax.	Advocacy meeting conducted	0	1	X				Health Financing Unit	GLF	#####
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	1.2	Advocate for the establishment of health emergency fund to respond to public health emergencies.	Advocacy meeting conducted	0	1	X			Health Financing Unit	GLF	#####
Output 2											
Improve efficiency in utilization of external aid for health	2.1	Use donor mapping to identify redundancies and underfunded programs	Report produced		1	X			Health Financing Unit	WB/WHO	#####

through harmonized, coordinated, monitored, and evaluated processes in line with national	2.2	Develop clear multiannual plans so that development partners can align on planned activities	Multi annual plan developed			1		X			Health Financing Unit	WB/WHO	#####
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OUTCOME:

OUTPUT S	ACTIVITY CODE	PLANNED ACTIVITIES	INDICATORS	YEAR: 2024		DEPARTMENT/UNIT: Information Communication & Technology				RESPONSIBLE	Expected Source of	Estimated Cost
				Base line	Target	TIME FRAME						
						Q1	Q2	Q3	Q4			
OUTPUT 1												
	1.1	Develop DHIS 2 mobile application on specific	Number of mobile Applications develop	14		X	X	X	X	ICT	WB	#####
	1.1	Develop DHIS 2 mobile application on specific	Number of mobile Applications develop	120			X			ICT	GLF	#####

1.2	Expand telemedicine application to all the hospitals	Number of Hospital covered	6	1		X		X	ICT	GLF	#####
1.3	Conduct an assessment of all hospitals for telemedicine	Number of Hospitals assessed	7	1		X		X	ICT	GLF	#####
1.5	Build the capacity of ICT personnel on DHIS2 server administration	Number of ICT pesonnel trained	6	4	X	X	X	X	ICT	GFTAM	#####

Strengthen Health Information system	1.6	Procure the required ICT materials	Number of Computer desktops , Tablets, Printers, Scanners, laptops, Servers, IP phone and ICT Tools procured.	500	40	X			X	ICT	GFTAM	#####
	1.7	Expansion of internet service to public health facilities.	Number of public Health facilities with internet service.	100	1	X				ICT	WB	#####

	1.8	Conduct quarterly maintenance service for ICT Infrastructure at all level (All Quarters)	Number of quarterly maintenance to be conducted	4	1	X					ICT	GFTAM	#####
	1.9	Develop/adjust API(s) that will ensure data exchange between the health facility registry and the information system	To improve data quality	0	1	X					ICT	WHO	#####

DIRECTORATE OF HUMAN RESOURCE FOR HEALTH

OUTPUT S	Activity Code	Planned Activities	Indicator	YEAR: 2024		Directorate of Health Research					
				TIME FRAME				Responsible Party	Expected Source of	Estimated Cost	
				Base line	Target	Q1	Q2				Q3

An effective, credible and sustainable health research system in The Gambia based on sound ethical principles established	1.1	Establish a National Health Research Ethics committee	National Research Ethics Committee Established	0	1		X				Directorate of Research	MoH & WHO	#####
	1.2	Development of SOPs for the effective functioning of the Ethics Committee	SOPs developed	0	1		X				Directorate of Research	MoH & WHO	#####
	1.3	Development of a Legal Framework for National Health Research Ethics Committee	Legal Framework developed	0	1		X	X	X		Directorate of Research	MoH & WHO	#####

1.4	Establish a Functional Health Research Advisory Committee	Research Advisory committee Established	0	1		X			Directorate of Research	MoH	40,000.00
1.5	Establish a National Health Research Forum (NHRF)	Forum established	0	1			X		Directorate of Research	MoH	#####
1.6	Procurement of office vehicles.	Number of office vehicles procured	0	2		X			Directorate of Research	MoH	#####
1.7	Quarterly maintenance of vehicles	vehicles maintained	0	2	X	X	X	X	Directorate of Research	MoH	#####
1.8	Provide internet connection for the DHR	Number of mifi routers procured with a yearly subscriptions	0	8	X				Directorate of Research	MOH	#####

	1.9	Procurement of a printer for DHR	Number of printer procured	1	2	X	X			Directorate of Research	MoH	#####
		Procurement of a giant Photocopier for DHR	Number of a giant Photocopier procured	1	1	X				Directorate of Research	MoH	#####
OUTPUT 2												
Co-ordination / Management and Promotion of Research for Health (R4H), strengthened	2.1	Support the Implementation of the National Health Research Agenda	Implementation Report	0	4	X	X	X	X	Directorate of Research	MoH / UTG / WHO / WAHO / EDCTP	#####
		Develop national health research strategy plan	Number of strategy plan documents developed	0	1			X		Directorate of Research	MoH/UTG/WHO	#####

	2.2	Establish a resource centre service to improve access to local & international health research information	A functional Documentation Center with Research informations established	0	1	DCS				X	Directorate of Research	MoH	#####
OUTPUT 3													
Operational Researches with national and International Institutions to	3.1	Conduct operational Research to inform policy &	Number of operational Researche	0	4	X	X	X	X		Director of Health Research	MoH & Partners	#####
	3.2	Conduct Health Facility Assessment	Assessment Report	0	1			X			Director of Health Research	MoH / WHO / WAHO	#####
OUTPUT													

Platform for translating, synthesizing and communicating research to inform health policy and practice established	4.1	Develop Policy briefs to facilitate policy & decision makers use research findings	number of policy briefs developed	0	4	X	X	X	X	Directorate of Research	MoH & Partners	#####
	4.2	Convene Policy	Number of policy	0	4	X	X	X	X	Directorate of	MoH&S W / WHO	40,000.00
	4.3	Develop and Print evidence-based policy briefs (with 1 page of key messages, 5-10 page executive summary and full report)	Number of Copies of Policy brief printed	0	2		X		X	Directorate of Research	MoH&S W / WHO	#####

TOTAL #####

DIRECTORATE OF RESEARCH FOR HEALTH

OUTPUT S	Activity Code	Planned Activities	Indicator	YEAR: 2024	Directorate of Health Research		
					TIME FRAME	Responsi	Expected

				Base line	Target	Q1	Q2	Q3	Q4	ble Party	Source of	d Cost
An effective, credible and sustainable health research system in The Gambia based on sound ethical principles established	1.1	Establish a National Health Research Ethics committee	National Research Ethics Committee Established	0	1		X			Directorate of Research	MoH & WHO	#####
	1.2	Development of SOPs for the effective functioning of the Ethics Committee	SOPs developed	0	1		X			Directorate of Research	MoH & WHO	#####
	1.3	Development of a Legal Framework for National Health Research Ethics Committee	Legal Framework developed	0	1		X	X	X	Directorate of Research	MoH & WHO	#####

1.4	Establish a Functional Health Research Advisory Committee	Research Advisory committee Established	0	1		X			Directorate of Research	MoH	40,000.00
1.5	Establish a National Health Research Forum (NHRF)	Forum established	0	1			X		Directorate of Research	MoH	#####
1.6	Procurement of office vehicles.	Number of office vehicles procured	0	2		X			Directorate of Research	MoH	#####
1.7	Quarterly maintenance of vehicles	vehicles maintained	0	2	X	X	X	X	Directorate of Research	MoH	#####
1.8	Provide internet connection for the DHR	Number of mifi routers procured with a yearly subscriptions	0	8	X				Directorate of Research	MOH	#####

	1.9	Procurement of a printer for DHR	Number of printer procured	1	2	X	X			Directorate of Research	MoH	#####
		Procurement of a giant Photocopier for DHR	Number of a giant Photocopier procured	1	1	X				Directorate of Research	MoH	#####
OUTPUT 2												
Co-ordination / Management and Promotion of Research for Health (R4H), strengthened	2.1	Support the Implementation of the National Health Research Agenda	Implementation Report	0	4	X	X	X	X	Directorate of Research	MoH / UTG / WHO / WAHO / EDCTP	#####
		Develop national health research strategy plan	Number of strategy plan documents developed	0	1			X		Directorate of Research	MoH/UTG/WHO	#####

	2.2	Establish a resource centre service to improve access to local & international health research information	A functional Documentation Center with Research informations established	0	1	DCS				X	Directorate of Research	MoH	#####
OUTPUT 3													
Operational Researches with national and International Institutions to	3.1	Conduct operational Research to inform policy &	Number of operational Researches	0	4	X	X	X	X	X	Director of Health Research	MoH & Partners	#####
	3.2	Conduct Health Facility Assessment	Assessment Report	0	1			X			Director of Health Research	MoH / WHO / WAHO	#####
OUTPUT													

Platform for translating, synthesizing and communicating research to inform health policy and practice established	4.1	Develop Policy briefs to facilitate policy & decision makers use research findings	number of policy briefs developed	0	4	X	X	X	X	Directorate of Research	MoH & Partners	#####
	4.2	Convene Policy	Number of policy	0	4	X	X	X	X	Directorate of	MoH&S W / WHO	40,000.00
	4.3	Develop and Print evidence-based policy briefs (with 1 page of key messages, 5-10 page executive summary and full report)	Number of Copies of Policy brief printed	0	2		X		X	Directorate of Research	MoH&S W / WHO	#####

TOTAL #####

DIRECTORATE OF NATIONAL PHARMACETICAL SERVICES

EXPECT ED	ACTIVIT Y CODE	PLANNE D	INDICAT ORS	Base Line	Target	TIME FRAME				ossible f	SOURC E OF	ESTIMA TED
						Q1	Q2	Q3	Q4			

OUTPUT 1												
1.1	Conduct annual stock taking exercise	Stock taking report available	0	1					x		SLA: GF-NAS	#####
1.2	Conduct annual Disposal / destruction of expired and/ obsolete products	Disposal / Destruction report	0	1					x		SLA: GF-NAS	#####
1.3	Provide fuel for Generator at the CMS complex	Number of allocations received	0	4	x	x	x	x			SLA: GF-NAS	#####
1.4	Carry out regular maintenance of Generator at the CMS complex	Number of maintenance conducted	0	4	x	x	x	x			SLA: GF-NAS	#####

Quality, Quantity and Safety of health commodi- ties maintain- ed	1.5	Carry out regular maintenance of A/Cs at CMS and other regional stores	Number of A/Cs repaired/maintained	25	3		x	x	x		SLA: GF-NAS	#####
	1.6	Procure thermometers and hygrometers of the stores	Qty of thermometers and hygrometers procured	90	50		x				SLA: GF-NAS	#####
	1.7	Conduct regular maintenance of fridges	Qty maintained	0	1		x				SLA: GF-NAS	#####
	1.8	Procure fire extinguishers	Qty maintained	7	5		x				SLA: GF-NAS	#####
	1.9	Conduct maintenance of forklift at CMS complex	Number of maintenance conducted	0	3		x	x	x		SLA: GF-NAS	#####

1.10	Conduct Repair and maintenance exercise of office equipment for CMS	Number of maintenance conducted	0	2		x		x		SLA: GF-NAS	#####
1.12	Strengthen and enhance the capacity to process data and carry out quantification at all levels (national team and step down).	Number of trainings conducted	0	2				x		NPS/MOH	
1,14	Conduct Quality Control testing of essential drugs	Percentage of essential drugs tested	0	100%	x	x	x	x		NPS/MOH	

	1.15	Develop a national plan to strengthen and rehabilitate all storage facilities throughout the country	Availability of a national plan	0	1	x					NPS/MOH
OUTPUT 2											
	2.1	Procure License antivirus software	Receipts	0	1	x					SLA: GF-NAS #####
	2.2	Procure Mcorsoft Office Applications	Receipts	0	1	x					SLA: GF-NAS #####
	2.3	Purchase Communication Cards	Receipts	0	4	x	x	x	x		SLA: GF-NAS #####

2.5	Carry out equipment Servicing at RMS and HFs	Reorts	0	2		x		x		SLA: GF-NAS	#####
2.6	Conduct Quarterly Monitoring & Supervisory visit countrywide - PSM			4	x	x	x	x		GF - RSSH	#####

2.7	Conduct NQC meetings to review stock status, identify supply chain risks, update the supply plan, develop actionable points, and follow-up on implementation of previous actionable points	Meeting re	0	4	x	x	x	x		GF - RSSH	#####
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Improved Robust and efficient Inventory Management System	2.7	Hold joint Central and Regional PSM committee Supply Chain Review meetings (7 RHD)	Meeting report	0	3		x	x	x		GF - RSSH	#####
	2.8	Hold yearly National PSM meeting	Meeting report	0	1			x			GF - RSSH	#####
	2.9	Carry out Regional supervision of PSM-related activities per regional PSM focal persons	Supervision Report	0	3		x	x	x		GF - RSSH	#####

2.10	Conduct Annual Quantification Exercise to estimate the Health Product needs	Report	0	1	x						GF - RSSH	#####
2.11	Conduct targeted Quarterly SCM Monitoring and Supportive Supervision	Supervision Report	0	4	x	x	x	x			GF - RSSH	#####
2.15	Conduct Targeted Joint Quarterly HMIS and LMIS Data quality Audit	Audit Report	0	4	x	x	x	x			GF - RSSH	#####

2.16	Conduct Bi-Monthly Post e-LIMS Rollout monitoring and supportive supervision	Monitoring Report	0	6	x	x	x	x		GF - RSSH	#####
2.19	Develop an initial and continuing training and career development plan	Career development plan developed	0	1		x				NPS/MOH	
2.25	Develop an emergency preparedness plan for the supply chain	Emergency preparedness plan developed	0	1		x				NPS/MOH	

OUTPUT 3												
Availability and Access of essential health commodities througho	3.1	Clear incoming Commodities from ports	Clearance Documents	0	4	x	x	x	x		SLA: GF-NAS	#####
	3.4	Insure for 4 distribution Trucks	Insurance Documents	0	4	x	x	x	x		SLA: GF-NAS	#####
	3.8	Provide maintenance for 4 Trucks	Maintenance report/documents	0	4	x	x	x	x		SLA: GF-NAS	#####
	3.9	Fuel for 4 Trucks	Fuel Provided	0	4	x	x	x	x		SLA: GF-NAS	#####
	3.5	Provide Maintenance for 4 pickups to support Last Mile Assurance & 1 Land Cruiser	Maintenance report/documents	0	5	x	x	x	x		SLA: GF-NAS	#####

throughout the supply chain	3.6	Provide fuel for 5 Vehicles	number of vehicles provided with fuel	0	5	x	x	x	x		SLA: GF-NAS	#####
	3.10	Procure vehicle Tracking System	procurement	0	1	x					SLA: GF-NAS	#####
	3.13	Develop and implement a resource mobilization plan	Plan development report	0	1		x				NPS/MOH	
	3.14	Scale up pharmacy staff deployment to minor health centres	Number of pharmacy staff deployed	0	30						NPS/MOH	
OUTPUT 4												

	4.2	CMS transition plan - Study tour to countries implementing autonomous medical stores	Study tour conducted	2	1							GF - RSSH	#####
	4.3	Technical Assistance by training National Quantification Committee (NQC) in quantification tools and methodology	Training conducted	0	1							GF - RSSH	#####

4.4	Refresher SCM Training to supply chain focal persons at lower level	Training conducted	0	2	x		x			GF - RSSH	#####
4.5	Refresher trainings to system end-users post e-LMIS roll-out	Training conducted	0	2	x		x			GF - RSSH	#####

4.6	Participation of PSM focal persons in International PSM related e-LMIS field visit in other countries to share experiences	International visit/participation conducted	0	1			x			GF - RSSH	#####
4.7	Set-up Drug Information Centre (DIC)	DIC established	0					x	NPS/MOH		
4.8	Training of persons on Masters degrees	Number of persons trained	3	2			x		NPS/MOH		
4.9	Pharmacist training	Number of pharmacists trained	4	4			x		NPS/MOH		

4.10	Training of Pharmacy Technician - Three years course	Number of pharmacy technicians trained	19	20		x			NPS/MOH
4.11	Training of dispensing assistants - One year course	Number of dispensing assistants trained	24	30		x			NPS/MOH
4.12	Training of persons on Online SCM - short course	Number of persons trained and certified	3	3			x		NPS/MOH

4.13	Supply Chain Management: TA and workshops on the development of CMS autonomy transition plan	Transition plan developed and validated	0	1	x				NPS/MOH
4.16	Costing of the strategic plan	Costed strategic plan	0	1	x				NPS/MOH
4.17	Conduct sensitization on AMR and Rational Use of Medicines	Number of sensitization events conducted	0	2	x			x	NPS/MOH
Output 5									

	5.10	NMTC to hold breakfast meeting with hospitals	Meeting report	0	7		x	x			SLA: GF-NAS	#####
	5.20	NMTC Meetings	Meeting report	0	2		X		X		SLA: GF-NAS	#####
	5.30	AMR TWG Meetings	Meeting report	0	2		X		X		SLA: GF-NAS	#####
	5.40	Training of health workers on rational use of drugs		0	2		X		X		SLA: GF-NAS	#####
	4.17	Conduct sensitization on AMR and Rational Use of Medicines	Number of sensitization events conducted	0	2	x			x		NPS/MOH	

5.70	Disseminate revised/updated STG/EM L to health workers	Number of STG/EM L Disseminated	0	1		x			NPS/MOH
5.80	Conduct rational use of medicine surveys	RUM survey report	0	1				x	NPS/MOH
5.10	Undertake annual data collection on antimicrobial access and use	Activity Report	0	1				x	NPS/MOH

Promote Rational Use of Medicines	5.11	Define ToR for antimicrobial stewardship (AMS) committee that incorporate WHO core component of AMS in human healthcare	TOR for committee defined	0	1		x			NPS/MOH
	5.12	Develop AMS working manuals and guidelines to facilities/ community	AMS working manuals and guidelines developed	0	1			x		NPS/MOH

5.13	Disseminate AMS working manuals and guidelines to facilities/ community	Number of manuals and guidelines disseminated to facilities/ community	0	1			x		NPS/MOH
5.14	Advocacy for creation of AMS committees at the hospitals	Number of AMS committees set up in all hospitals	0	1					NPS/MOH

5.15	Establish a standard treatment protocol for antimicrobial use in Teaching Hospital medical facilities or institutions that incorporate WHO AWaRe classification of antimicrobials	Standard treatment protocol for antimicrobial use established	0	1					x	NPS/MOH
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	5.16	Commemorate the World AMR awareness week at national and subnational level	World AMR Awareness week commemorated	0	1				x		NPS/MOH
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DIRECTORATE OF NATIONAL PUBLIC HEALTH LABORATORY SERVICES

OUTCOME 1: Program planning and Budgeting

OUTPUTS	ACTIVITY CODE	PLANNED ACTIVITIES	INDICATORS	YEAR: 2024		Directorate/UNIT: NATIONAL HEALTH LABORATORY SERVICES				RESPONSIBLE	Expected Source of	Estimated Cost
				Base line	Target	TIME FRAME						
						Q1	Q2	Q3	Q4			
OUTPUT 1												
	1.1	Conduct quarterly meeting of national laboratory technical working group (oversight advisory committee)	Minutes of meetings and register of attendees	0	4	1	1	1	1	Director of DNHLS	GF(C19RM)	#####

1.2	Conduct annual retreat workshop lab managers and senior staff to review and develop national health laboratory annual performance report and operational plans	Report of the annual retreat meeting.	1	1	0	0	0	1	Deputy director	GF(C19RM)	#####
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Strengthen an organizational structure with appropriate authority to coordinate and manage the provision of comprehensive National health laboratory services across the country	1.3	Hiring International consultants for drafting of training manual and guide conducting local training for FLLM	Consultancy report		1	1	1			Head of Training and PCU	GF(C19RM)	#####
	1.4	Conduct training of trainer for annual Laboratory Management Training on FLLM by international 2 consultants	Training report and certificates of trained trainers		0	10(trainers)	1			Head of Training	GF(C19RM)	#####

	1.5	Conduct Semester Monitoring and Supervision NPHL (senior management and twg)	Copies of monitoring and mentorship visit	6	2	1	1		Director of DNHLS	GF(GF7)	#####
	1.6	Strengthening posting regional laboratory scientist in the Regional Health Directorate to support coordination of laboratories services in the	Posting letter, job descriptions	3	4	1	1		Director and Deputy of DNHLS	GLF. GF (GC7)	#####
OUTPUT 2											

	2.1	Conduct meetings to drafting the Gambia medical Laboratory science (GMLS) Bill with the technical working group members and legal experts	Meeting report, copy of drafted document	0	4	1				Director and Deputy of DNHLS	WB	750 000
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The national laboratory	2.2	Study tour Nigeria's Medical Science Laboratory Council secretariate to facilitate and extradition completion of the GMLS Bill, council establish document	Report of the study tour and dossier of document drafted	0	1					Director and Deputy of DNHLS	UK HSA and WAHO	480000
	2.3	Conduct review and validation with stakeholder on the drafted Gambia medical Laboratory science BIL	copy of review and validation workshop, copies of the Gambia medical Laboratory science BIL document	0	1	1				Director and Deputy of DNHLS	WB	650000

laboratory legal and regulatory framework is enforced within the entire health laboratory network, in collaboration with relevant regulatory bodies	2.4	Conduct retreat to develop scheme of service for the laboratory council, standards for registration and licensing of laboratory staff and laboratories in public and private	copy of review and validation workshop	1	3	1	1			Director and Deputy of DNHLS	WB	689316
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2.5	Review and Validation of the scheme of service for the laboratory council, standards for registration and licensing of laboratory staff and laboratories in public and private	Report of the review and validation workshop	0	1	1				Director and Deputy of DNHLS	WB	464380
2.6	Appointment of staff to establish a functional Gambia medical Laboratory science council	appointment letters	0	3			1		HRH and Director and Deputy of DNHLS and HR	GLF/GF	2.5 00 000

Strengthening of laboratory quality management systems and accreditation in the national health laboratory service system	3.1	Develop, update and printing of quality management documents, SOPs, Clinical Request forms, and other Guidelines to fully implement ISO 15189-	Copies documents developed for implementation of ISO 15189-2022	10	190	1	1			Lab quality management manager	GF(GC7)/WHO	780,292
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	3.2	Conduct batched refresher/refresh training of laboratory staff on use of Xperts machine(multi-disease testing platform) (HIV viral load, EID, COVID 19, and TB testing)	105 lab staff trained and certified	50	105		1	1		Head of NPHRL for TB and HIV	GF(GC7)	715,677
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	3.3	Conduct batched refresher/f resh trainingtra ining for of laboratory staff for TB algorithm, microscop y, TB lamb test, and quality	120 trained and certified	90	120			1	1	Head of NPHRL for TB	GF(GC7)	771,239
	3.4	Conduct batched refresher/f resh trainingHI V algorithm, SOPs and quality managem ent system	120 trained and certified	142	120			1	1	Head of NPHRL for TB and HIV	GF(GC7)	771,239

	3.5	Conduct batched refresher/f resh training Training and refresher Training of Laborator y Staff on use of malaria algorithm, microscop y and quality managem	120 trained and certified	100	120				1	Head of NPHRL for Malaria and parasitolo gy	GF(GC7), WAHO	771,239
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	3.6	Conduct Batched Training and refresher Training of Laboratory Staff on use of Hematology and Biochemistry testing	120 trained and certified	50						120			1	Head laboratory quality management	GF(GC7), WAHO, WB	1,040,821
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	3.7	Conduct batched training and refresher Training of laboratory Staf on use of Microbiol ogy and parasitolo gy testing manuals and sops from public and	120 trained and certified	30	120	1	1	Head microbiol ogy reference lab	GF(GC7), WHO,W AHO,WB	1,040,821
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	3.8	Conduct integrated regional training of Laboratory Personnel on Laboratory SOPs for all tests in National Laboratories	50 trained and certified	0	50		1			Head quality management unit	WB	661,336
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	3.9	Conduct integrated quarterly sample Collection for Quality Control, supportive supervision and mentorship for TB, Malaria, HIV, and other Laboratory services in the	100% improvement of inter-laboratory quality control performance(HIV,TB,malaria, bacteria(AMR));	0							Head quality management unit	GF(GC7)	339,987
					4	1	1	1	1				

	3.1	Strengthening the establishment and upgrade of National Public Health TB Reference LAB to attained 5 stars SLIPTA accreditation	Availability of 5 star SLIPTA accreditation certificate	0						1			Head of Lab quality management	WAHO/WHO/GF/WB	3100000
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4.1	Launching and implementation of the Gambia National Essential Diagnostic List and DNHLS strategic agenda	Toward the attainment of 100% of standardization of diagnostic in tiered health system for both laboratory and imaging services	1	1	1				Director of DNHLS	GF	350 000
4.2	Strengthened the access to quality laboratory service through hub and spoked modelled sample referral and result return system in the Gambia	Increased by 100% increased to access to quality laboratory services by all irrespective of location	4	7		1	1	1		GF(C19RM)	#####

4.3	Hiring 2 dedicated drivers for weekly sample collection from all the hubs and delivery of samples at the national reference laboratory	2 drivers hired and 100	1	2	1					GF(C19RM)	#####
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strengthened the provision of quality laboratory services to all in the country	4.4	Hiring 24 dedicated drivers for weekly sample collection from all the hubs and delivery of samples at the national reference laboratory	100% of all samples collected and stored in 70 of spokes or health facilities delivered in the 7 hubs or major laboratory within a period 72 hours and for outbreak potential samples within 24	4	20	1	1				GF(C19RM)	#####
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4.5	Recruitment 55(lab technicians and scientists) laboratory staff from Global Fund to strengthen the implementation of the Gambia National Essential diagnostic list	55 laboratory staff contracted by Global Fund to support the implementation of laboratory services	0	55	1					GF	#####
4.6	Recruitment of 57 lab assistants to strengthen the laboratory services in	57 lab assistant employed trained and posted to the minor and community health centres	60	57	1					GLF	#####

	5.1	Conduct hiring of an international consultant to develop, and validate guidelines and standards for laboratory infrastructure at different laboratory tiers in the lab network	availability of laboratory infrastructural standards for each tier of the health system gazzeted	0	1	1	1			Head of Biomed Unit and DPI(maintenance unit)	GF(C19RM)	#####
	5.2	Conduct Solarization of 20 laboratory facilities in the hub and Genexpert Sites	Availability of susstable solar electricity supply in 31 laboratory facilities	12	20	1	1	1		Head of Biomed Unit and Deputy Director	GF(C19RM)	#####

Infrastructure, biosafety and biosecurity	5.3	Operationalized the new construction of the national public health laboratory, and Training Center (ongoing)	Availability of state of art, well equip National Public Health Reference centre	1	2					1	PCU/Maintenance unit/Director	WB	#####
	5.4	Conduct training of Laboratory Personnel on Biosafety and Biosecurity	120 trained to increased awareness of lab biosafety and biosecurity in laboratory work environment	100	120							Head of laboratory Biosafety and biosurity	GF(C19RM)

	6.1	Procurement of laboratory equipment	85% availability and accessible required laboratory service per facility as per standardized Gambia Essential	80% of laboratories have had the standardized equipment as per GNEDL	20% increase to complement for the equipment as per the GNEDL	1	1	1	1		WB/GF/WAHO	#####
	6.2	Procurement of laboratory reagents, consumables and supplies for sustainment of national essential diagnostic list (mainly	85% availability and accessible required laboratory service per facility as per standardized Gambia Essential Diagnosti	60% of laboratories have had the standardized equipment as per GNEDL	30% increase to complement for the equipment as per the GNEDL		1	1	1		WB/GF/WAHO	#####

Strengthened the provision of equipment and sustained supplies	6.3	Procurement of laboratory reagents, consumables and reagents by government	85% availability and accessible required laboratory service per facility as per standardized Gambia Essential	60% of laboratories have had the standardized equipment as per GNEDL	30% increase to complement for the equipment as per the GNEDL		1	1			GLF	#####
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of reagents and supplies to implement the Gambia National Essential diagnostics	6.4	Procurement of laboratory equipment spare part for maintenance	70% availability and accessible spare parts required maintenance of laboratory equipment spare parts per facility as per standardized Gambia Essential Diagnosti	30% of laboratories have had the standardized equipment as per GNEDL	40% increase to provision of spare parts for equipment maintenance complement for the uninterrupted implementation of laboratory services as per the GNEDL	1	1	1			GF(C19RM)/WAHO	5,000,000
	6.5	Laboratory equipment maintenance contract services	85% of specialist laboratory equipment to be on service contract	70% of specialist equipment are on service contract	30% increase to ensure specialist equipment are on service contract		1	1			GF(C19RM)	15,000,000

Blood donor sensitization and recruitment campaigns strengthened	Conduct quarterly regional blood donor sensitization and recruitment campaigns	Number of new Voluntary blood donors recruited	3	4	x	x	x	x	NBTS	WB/MOH	#####
	Conduct routine blood donor sensitisation, recruitment and collection			4	x	x	x	x	NBTS	MoH	#####
	Provide provisions for blood donors, donor care and retention activities	T-shirts, Refreshment, cards, certificates and other donor gifts available		4	x	x	x	x	NBTS	WHO/MoH	150,000

		Conduct blood donor sensitization and recruitment at schools and university	Number of schools with blood donor "club 25" created in schools and the university	0	20			x	x	NBTS	WHO/MoH	200 000.00
Monitoring of blood transfusion activities improved		Conduct Quarterly supervisory visits to blood transfusion centres	Number of supervisory visits.		4	x	x	x		NBTS	WHO/MoH HSW	#####
					1			x		NBTS	WHO/MoH	6576570
Blood transfusion services strengthened		Formulate blood donor recruitment plan	Availability of validated and printed blood donor recruitment plan		30		X			NBTS	MOH/WHO	1,790, 000
		Print National Blood Policy and Strategic plan	printed policy and strategy available		30		x			NBTS	MoH	#####

		Print clinical guidelines for use of blood and blood components	Number of copies printed	100		x	x			NBTS	Mon/WHO	#####
Human resource capacity development		Train clinicians & lab staff on blood transfusion guidelines	Number of health personnel trained	120			x	x		NBTS	WHO/MOH	#####
		Train of lab staff, blood donor counselors and recruiters on blood transfusions SOPs	Number of Lab staff, counselors and blood donor recruiters	0	150			x	x	NBTS	MOH/WHO	#####

		Training of blood donor association members on blood donor sensitization and recruitment	Number of blood donor association members trained	0	100			x	x	NBTS	MOH/WHC	#####
		Train 2 NBTS staff internationally blood component processing and NAT	Number of staff trained	0				x	x	NBTS	MOH/WHO	
		Conduct Study tour to blood centre of transfusion excellence	improved blood quality and safety services	0	3			x		NBTS	MOH	

		Attend the Biannual ASBT congress	number of staff attended		2		x			NBTS	MOH/WHO	
		Commemorate world blood Donor Day	World blood day commemorated	0	1		x			NBTS	WHO/MOH	350 000.00
Procurement of supplies and reagents for blood transfusion improved		Procure blood bags	Number of blood bag procured									
		Procure blood grouping anti-sera	Number of	0		x	x	x	x	CMS/MOH		
		Procure Hepatitis C test kit	Number of Hepatitis C test kit procured	0		x	x	x	x	CMS/MOH	MOH	

		Procure Hep	Number of Hepatitis B test kit procured	0		x	x	x	x	CMS/MOH	MOH	
		Procure Sy	Number of Syphilis test kit procured	0		x	x	x	x	CMS/MOH	MOH	

DIRECTORATE OF PUBLIC HEALTH SERVICES

OUTPUT S	ACTIVITY CODE	PLANNED ACTIVITIES	INDICATORS	YEAR: 2024		DEPARTMENT/UNIT: Occupational Health and Safety				RESPONSIBLE	Expected Source of	Estimated Cost
				Base line	Target	TIME FRAME						
						Q1	Q2	Q3	Q4			
OUTPUT 1												
	1.1	Review and validate OHS indicators and data collection tools	Indicators and data collection tools review and validated	1	1			X	X	OHS	WHO/MOH	#####

Enhanced risk assessment and hazard identification in work places	1.2	Orientation of stakeholders on the risk assessment data collection tools	Availability of reports on the orientation	0	1				X	X	OHS	WHO/MOH	#####
	1.3	Conduct Risk Assessment of potential hazards at health facilities and other infectious diseases among health workers	Report of the Risk Assessment provided	0	1					X	OHS	WHO/MOH	#####
	1.4	Conduct OH risk assesment at other workplaces	Report of the Risk Assesment provided	0	1				X		OHS	WHO/MOH	#####
OUTPUT 2													

Ensured implementation of OHS strategic plan for the prevention, investigation, and management of infectious disease in health care settings	2.1	Training of health workers on reporting occupational injuries (particularly needle stick)	number of health workers trained	0	100			X	X	OHS Unit	MOH	#####
	2.2	Development of guidelines and SOP for health care workers on occupational and health Practices	Number of guidelines and SOPs developed	0	1			X		OHS Unit	MOH	#####
	2.3	Incooperate occupational health and safety indicators in to the DHIS2	OHS indicators Incooperated in the DHIS2	0	1			X		OHS Unit	MOH	#####

	2.4	Conduct Hepatitis B serology testing and vaccination of health workers	Number of health workers screened and vaccinated against Hepatitis B infection	0	5000			X	X	OHS Unit	MoH, WHO,UM-USA	3,000,000:00
	2.5	Conduct quaterly monitoring and data verification at health facility level	Number of monitoring report provided	0	4	X	X	X	X	OHS Unit	MOH	#####
OUTPUT 3												
Capacity building of	3.1	Training of health care workers on Infection prevention and control	Number of health care workers trained	0	1000	X	X	X	X	OHS Unit	WHO, MOH	#####

health care workers on Occupational Health and Safety	3.2	Conduct survey on knowledge attitude and practice among health care workers on IPC	The availability of survey Report	0	1			X	X	OHS Unit	WHO, MOH	#####
OUTPUT 4												
Strengthened the Capacity of Occupational Health &	4.1	Train OHS central level staff	Number of staff trained	0	2			X	X	OHS	MOH	#####
	4.2	Review and validate the National Occupational Health and safety Draft Policy	The National Occupational Health & Safety Policy reviewed and validated	0	1			X		OHS Unit	MOH	#####

Occupational Health and Safety Unit	4.3	Review and validate The National Occupational Health and safety strategic plan	The National Occupational Health & Safety strategic plan reviewed and validated	0	1				X		OHS Unit	MOH	#####
OUTPUT 5													
Occupational Health and Safety	5.1	Develop and enact Occupational and safety legal framework	OHS legal framework developed	0	1				X		OHS Unit	MOH	#####
	5.2	Develop and standadize OHS regulation and SOPs	Standadize OHS regulation and SOPs developed	0	1				X		OHS Unit	WHO/MOH	#####

and Safety Legal Framework	5.3	Equip OHS Unit with conducive office space, furniture, mobility, laptops, and internet connectivity	Availability of computers, internet and furniture	0	1		X			OHS Unit	WHO/MOHSW/ILO	#####
OUTPUT 6												
	6.1	Conduct training of factory and other workplace staff on health and safety operation	Factory and other workplace staff trained on health and safety operation	0	80		X		X	OHS Unit	MOH/Factories/work place	#####
	6.2	Ensure Intersectoral Collaboration with relevant Stakeholders	Number of collaboration meeting Organized	0	2		X		X	OHS Unit	WHO/MOH/ILO	#####

Improved Occupational Health & Safety at workplaces	6.3	Organize and celebrate the World Health and Safety at Work Day	World Health and Safety day celebrated	0	1		X				OHS Unit	WHO, MOH	#####
	6.4	Conduct regular sensitization on occupational health and safety program(Radio and TV)	Number of radio and TV sessions organized	0	8	X	X	X	X		OHS Unit	MOH	#####
	6.5	Develop and finalize messages for occupational health and safety issues at work.	Messages developed and finalised	0	1				X		OHS Unit	MOH	#####
TOTAL													#####

OUTCOME:

OUTPUTS	ACTIVITY CODE	PLANNED ACTIVITIES	INDICATORS	YEAR: 2024		DEPARTMENT/UNIT: Water and Sanitation Health Unit				RESPONSIBLE	Expected Source of	Estimated Cost
						TIME FRAME						
				Base line	Target	Q1	Q2	Q3	Q4			

OUTPUT 1												
1.1	Conduct joint quarterly coordination meetings and field visits with Ward councilors, Chiefs and Alkalos to monitor progress, discuss constraints and share lessons learnt on WASH issues	Number of meetings held	0	2	X				X	MDFT's and Public Health Officers	GLF/UNICEF	#####
1.2	Conduct CLTS Assessment & Triggering of last Mile communities on ODF	Number of communities triggered	200	300			X	X		WASH Unit	GLF/UNICEF	#####

Ending OD in the Last Mile group	1.3	Refresher training of MDFTs members on CLTS concepts and methodologies	Number of people trained	300	120			X	X	Regional /District Authorities	GLF/UNICEF	7,000.00
	1.4	Triggering of OD communities	Number of communities triggered	200	200	X	X	X	X	MDFT's, RHT and Central level	GLF/UNICEF	#####
	1.5	Monitoring of OD/ODF communities	Number of communities monitored	200	200	X	X	X	X	MDFT's, RHT and Central level	GLF/UNICEF	#####
	1.6	Certification and celebration of ODF Districts	Number of ODF district certified	5	4	X				X	MDFT's, RHT and Central level	GLF/UNICEF

1.7	Construction of Toilet facilities(Smart Susidy) to the last mile households in OD Communities	Number of Toilets facilities constructed	1100	500	X	X			X	WASH Unit, DCD, DWR	GLF/UNICEF	#####
1.8	Engagement of community structures for ODF sustainability	Number of community structures engaged	10	20	X			X		WASH, MDFT's, RHT and Central level	GLF/UNICEF	#####
1.9	Training of Adolescent Youths and community structures on ODF Monitoring and reporting	Number of Adolescent youth trained	80	100	X	X	X	X		WASH Unit, RHD, NYC	GLF/UNICEF	#####

1.1	Implementation of safely managed Sanitation (SMS)	Number of communities engaged	1	1	X	X	X	X	WASH, MDFT's, RHT and Central level	GLF/UNICEF	#####
1.11	Support post ODF monitoring activities in all ODF communities	Number of post ODF monitoring reports submitted and documented	4	2	X	X	X	X	WASH and District Authorities	GLF/UNICEF	#####
#####											
2.1	Development of WASH Guidelines in Schools	Number of guidelines developed	0	1	X				WASH UNIT, MOBSE, UNICEF	GLF/UNICEF	750,000.00
2.2	Review of sanitation and Hygiene policy and strategy	Number of policy and strategy developed	0	1		X	X	X	WASH UNIT, MOBSE, UNICEF	GLF/UNICEF	#####

OUTPUT
2.
Building
the

2.3	Facilitate the formation and capacity building of school Health Clubs on school WASH approaches (SLTS, 3 STAR and Child to child)	Number of schools with active school health clubs	0	1		X	X		District Authorities , & Regional Taskforce (MoBSE inclusive)	GLF/UNICEF	#####
2.4	Training of health care workers, hygiene anaminators and teachers on WASH in nutrition & Menstrual Hygiene Managemnt in Schools	Number of health care workers, hygiene anaminators and teachers trained	0	150		X	X	X	WASH unit, MoBSE, DHEP	GLF/UNICEF	#####

capacity of schools and health facility personnel on WASH promotion	2.5	Procurement of Handwashing materials for schools and madrassas	Number of schools supplied	0	1				X			WASH unit, MoBSE	GLF/UNICEF	#####
	2.6	Procurement of WASH supplies for Health facilities and POEs	Number of Health Facilities and POEs reached	200	500			X	X			WASH Unit	GLF/UNICEF	#####
	2.7	Training of Health Care Workers and support staff on IPC	Number of staff trained	670	120			X			X	WASH Unit	GLF/UNICEF	#####
	2.8	Distribution of IPC Guidelines to all public health facilities	Number of guidelines distributed	0	200	X						WASH Unit	GLF/UNICEF	15,000.00

2.9	IPC Quality Monitoring	Number of health facilities monitored	0	4		X	X		WASH, DPI	GLF/UNICEF	#####
2.1o	Assessment of WASH services in Institutions	Number of Institutions reached	0	1		X			WASH Unit	GLF/UNICEF	#####
2.11	Distribution of WASH Materials to health facilities	Number of health facilities supplied	196	1000	X	X	X	X	WASH Unit, NPS	GLF/UNICEF	#####
											#####
3.1	Training of WASH stakeholders on Climate Change and WASH	Number of stakeholders trained	30	50		X	X		WASH Unit, EHU,NEA	GLF/UNICEF	#####

OUT PUT 3. Capacity building of WASH stakeholder s on Climate and WASH	3.2	Orientation of Municipal Ward councilors and taskforce on WASH in emergency	Ward councilors and community task force trained	300	350		X	X	X	WASH Unit, EHU,NEA	GLF/UNIC EF	\$50,000.00
	3.3	Baseline Survey on Climate and WASH	Number of survey conducted	0	1		X			WASH Unit	GLF/UNIC EF	#####
	3.4	Procurement of WASH Emergency kits	Materials procured	0	1500		X			WASH Unit	GLF/UNIC EF	#####
Total												#####
Engaging communities on	4.1	Construction of Handwashing platforms in health care facilities and schools	Number of Handwashing platforms constructed	47	10	X		X		WASH UNIT,	GLF/UNIC EF	#####

Hygiene promotion and provision of Hygiene facilities	4.2	Engagement of Maa champion in CRR	Number of communities reached	0	200		X	X	X	WASH UNIT	GLF/UNICEF	#####
	4.3	Engagement of communities on handwashing and Tippy Tap Construction	Number of communities engaged	659	100		X	X		WASH Unit	GLF/UNICEF	750,000.00
Total												#####
TOTAL												#####
OUTPUTS	ACTIVITY CODE	PLANNED ACTIVITIES	INDICATORS	YEAR: 2024		DEPARTMENT/UNIT: Environmental Health				RESPONSIBLE	Expected Source of	Estimated Cost
				Base line	Target	Q1	Q2	Q3	Q4			
OUTPUT 1												
	1.1	Develop guideline and assessment tools for EHIA	Guideline and assessment tools developed	0	1	X			X	EHU	World Bank	#####

Environmental Health Impact Assessment (EHIA) enhanced	1.2	Orient stakeholders on developed guideline and assessment tools	Number of stakeholders oriented on developed guidelines and assessment tools and meeting minutes produced	0	1		X		X	EHU	World Bank	#####
	1.3	Conduct Monitoring of health facilities on EHI	Number of EHIA monitoring visits conducted	0	4	X	X	X	X	EHU	World Bank	2,000,000,00
OUTPUT 2												
Improved capacity of Health Workers on HCWM.	2.1	Training of Health Workers on clinical waste management	Number of Health workers trained	0	210		X	X	X	EHU	WHO/MO HSW	
OUTPUT 3												

Improved Environmental Health and Sanitation	3.1	Monitor routine environmental and compound inspections	Number of routine environmental and compound inspections monitoring visit conducted with reports submitted	0	4	X	X	X	X	EHU	MOH	#####
	3.3	Provide technical support on area councils waste management to ensure proper collection and disposal of solid and liquid waste	Number of training sessions held	0	8	X	X	X	X	EHU	WHO/UNDP/MOH	#####

	3.4	Create/Raise awareness on environmental health and safety related issues among the general population	Number of awareness sessions conducted	0	12	X	X	X	X	EHU	WHO/MOH	#####
	3.5	Commemorate world Environmental Health Day	Availability of a report	0	1			X	X	EHU	WHO/UNDP/MOH	#####
OUTPUT 4												
Enforced Public and Environmental Health Acts, in-relation to environmental health	4.1	Build the capacities of public health officers to effectively enforce the ACTs	Number of public health officers trained	0	210			X	X	EHU	WHO/MOH	#####
	4.2	Regional sensitization of stakeholders on the ACT	Number of regional sensitization conducted	0	7			X	X	EHU	World Bank	#####

	4.3	Develop Environmental Health strategic plan and policy	Environmental Health strategic plan and policy developed	0	1		X				EHU	WHO/MOH	#####
	4.4	Validate the Environmental Health strategic plan and policy	Validated Environmental Health strategic plan and policy	0	1		X				EHU	MOH/WHO/WB	#####
	4.5	Orient health staff on the strategic plan and the policy	Number of staff oriented on the strategic plan and policy	0	1	X			X		EHU	MOH/WHO/WB	#####
OUTPUT 5													
Review the Health Care Waste	5.1	Hire a consultant to review the Health care waste policy and SOP	Healthcare waste policy and SOP reviewed	1	2	X					EHU	MOH/WB/WHO	#####

policy and SOP	5.2	Validate the Healthcare waste policy and SOP	Validated Healthcare Waste Policy and SOP	1	2	X					EHU	WHO/MOHS	#####
	5.3	Train health workers on the new Policy and SOP	Number of Health workers trained	0	300		X				EHU	MOH/WB/WHO	#####
	5.4	Conduct quarterly Healthcare Waste monitoring to Health facilities	Number of Monitoring conducted	1	4	X	X	X	X		EHU	MOH/WB/WHO	5,00,000
OUTPUT 6													

Strengthen the environmental health unit	6.1	Provision of furniture (3 Executive Chairs, 3 Tables and 10 Visitors Chairs) and equipment (4 Laptops/ 1 Printer) for the unit/office	Number of furniture and equipment provided	0	1					X	EHU	WHO/MOH	#####
	6.2	Build human resource capacity of environmental health unit to monitor air, water pollution and IHR	Number of staff trained and certified (specialists available)	0	4			X	X	X	EHU	WHO/MOH	#####
OUTPUT 7													

IHR 2005 implimentation Strengthened	7.1	Provide 40ft container and furnishing of office at Points of Entry	Number of 40ft Containers purchased and furnished	0	4	X	X	X	X	EHU	IOM/World Bank	#####
	7.2	Procure vaccines for international travellers	Number of doses purchased	500 doses	6000 doses		X		X	EHU	MOH/WHO	#####
	7.3	Procure vaccination cards for international travellers	Number of card purchased	1000	6000	X			X	EHU	MOH	#####
	7.4	Train Boarder Officials on IHR core capacities	Number of Boarder Officials trained	0	210				X	EHU	World Bank/IOM	#####
	7.6	Develop policy on IHR 2005	Availability of a policy	0	1	X	X	X	X	EHU	World Bank/IOM	#####

OUTPUT S	ACTIVITY CODE	PLANNED ACTIVITIES	INDICATORS	YEAR: 2024		DEPARTMENT/UNIT: Vector Control				RESPONSIBLE	Expected Source of	Estimated Cost
				Base line	Target	TIME FRAME						
						Q1	Q2	Q3	Q4			

OUTPUT 1													
Ensured availability of necessary Tools and Equipment for the effective operationalization of the VCU	1.1	Procurement of disinfectants, insecticides and biolavicides (Chemicals including molluscicide)	Number of liters of chemicals procured	50	5000	X			X	X	Vector Control Unit	WHO/MoH	#####
	1.2	Procurement of one new Office Vehicle for monitoring	Monitoring vehicle procured	0	1			X		X	Vector Control Unit	WHO/MoH	#####
	1.3	Procurement of office furniture and IT equipment (Laptops/Desktops) with accessories and supplies	Number of furnitures and IT material procured	0	6			X		X	Vector Control Unit	WHO/MoH	#####

	1.4	Procurement of vector control equipment and materials	Number of PPEs and Sprayers procured	10	100			X	X	X	Vector Control Unit	WHO/MOH	#####
OUTPUT 2													
	2.1	Train Regional Vector Control Officers and Public Health Officers at point of entry on vector surveillance	Number of regional vector control officers and Public health officers trained	0	40			X	X	X	Vector Control Unit	MOH/WHO	#####
	2.2	Train vector control attendants on vector surveillance	Number of vector attendants trained	0	30			X	X	X	Vector Control Unit	MOH/WHO	#####

Capacitized Health personnels for effective vector control management	2.3	Train vector control attendants on safe handling and usage of chemicals	Number of vector control attendants trained	0	30		X	X	X	Vector Control Unit	WHO/MOH	#####
	2.4	Train health workers and vector control attendants on vector borne diseases, its prevention and mitigation	Number of personnels Health workers trained	0	80	X		X	X	Vector Control Unit	WHO/MOH	#####
	2.5	Develop and validate the vector control reporting template	Availability of the reporting template developed and validated	0	1	X		X	X	Vector Control Unit	WHO/MOH	#####

	2.6	Customise Vector Control reporting template into the DHIS2	Reporting template customised into DHIS2	0	1				X	Vector Control Unit	WHO/MOH	#####
OUTPUT 3												
	3.1	Mapping of Mosquito species distribution	Number of Mosquito species mapped	0	1			X		Vector control unit	WHO/MOH	#####
	3.2	Mapping of snake's species distribution	Number of snake's species mapped	0	1				X	Vector control unit	WHO/MOH	#####
	3.3	Mapping of fresh water snails breeding sites in schistosomiasis endemic zones	Number of fresh water snails Mapped	0	1			X		Vector control unit	WHO/MOH	#####

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3.4	Control of fresh water snails in schistosomiasis endemic areas	Number of fresh water snail's zones intervened	0	2			X		X	Vector control unit	WHO/MOH	#####
3.5	Conduct Sensitization on the use of chemical pesticides for community members	Number of Sensitization conducted	0	30			X	X	X	Vector control unit	WHO/MOH	#####
3.6	conduct routine Vector surveillance	Number of Vector surveillance activities conducted	0	8			X	X	X	Vector control unit	WHO/MOH	#####
3.8	conduct Chemical larviciding in hotspot areas targeting all species of mosquitoes	Number of Chemical larviciding conducted	0	1000				X	X	Vector control unit	WHO/MOH	#####

	3.9	Night fogging in Urban settlements	Number of Night fogging conducted	0	20			X	X	Vector control unit	WHO/MOH	#####
OUTPUT 4												
Availability of National Document for Vector	4.1	Development of National Policy, guideline and SOP on Integrated Vector Management	Policy, SOPs and guideline development reports	0	1	X	X	X	X	Vector control unit	WHO/MOH	#####
	4.2	Development and implementation of the National action plan on management of public health pesticides	Availability of National action plan document developed	0	1		X	X	X	Vector control unit	MOH/WHO	#####

Control activities	4.3	Review and validate the National action plan on management of pesticides of public health importance	Availability of the validated National Action Plan produced documents	0	1		X	X	X	Vector control unit	MOH/WHO	#####
	4.4	monitor and supervise all vector control activities across the country	supervision and monitoring reports	0	4	X	X	X	X	Vector control unit	MOH/WHO	#####

DIRECTORATE OF HEALTH SERVICES

OUTPUTS	ACTIVITY CODE	PLANNED ACTIVITIES	INDICATORS	YEAR: 2024		DEPARTMENT/UNIT: Integrated Management of Neonatal and Childhood						
				TIME FRAME				RESPONSIBLE PARTY	Expected Source of Funding	Estimated Cost (GMD)		
				Base line	Target	Q1	Q2				Q3	Q4

Increased Knowledge and Skills of health workers on IMNCI Case Management	1.1	Training of Health workers on IMNCI Case Management Skills	Number of health workers trained on IMNCI Case Management Skills	822	75		X	X	X	IMNCI	GLF/WHO/UNICEF/GFATM	#####
Supportive Follow-up and supervision conducted	2.1	Follow-up and Supervision of Health workers trained on IMNCI Case Management Skills	Number of trained health workers Followed up and Supervised	822	75		X	X	X	IMNCI	GLF/WHO/UNICEF/GFATM	#####
Pool of IMNCI Trainers	3.1	Training of Trainers on IMNCI Case Management Skills	Number of Health workers Trained as Trainers on IMNCI Case Management Skills	10	10			X		IMNCI	GLF/WHO/UNICEF	#####

Traditional Healers & community health workers sensitized	4.1	Sensitization of Traditional Healers and community health workers on Common childhood illnesses in the seven health	Number of Traditional Healers and community health workers sensitized on Common childhood illness	0	105		X	X	X	IMNCI	WHO	#####
IMNCI Strategic Plan reviewed and updated	5.1	Review and Update IMNCI Strategic Plan	Report produced	0	1				X	IMNCI	GLF/WHO/UNICEF/GFATM	500,000.00
	5.2	Printing and distribution of IMNCI strategic plan	Number of copies produced and distributed	0	50				X	IMNCI	UNICEF/WHO	#####

Copies of IMNCI Chartbooks and Mothers counseling cards printed and distribute	6.1	Printing and distribution of IMNCI Chartbooks and Mothers Counseling Cards	Number of IMNCI Chartbooks and Mothers Counseling printed and distributed	160	200			X		IMNCI	GLF/WHO/UNICEF	#####
Pool of course Directors available on the ground	7.1	Hire consultant to train course directors for the IMNCI Strategy	Number of Course Directors trained	1	6					IMNCI	WHO/UNICEF	#####
IMNCI strategy impact gauged	8.1	Conduct IMNCI Health Facility Survey on the reduction of under five Morbidity and mortality in all Regions	Survey report produced	1	1			X		IMNCI	UNICEF/WHO	#####

Every Newborn Action Plan Developed	9.1	Develop the Every Newborn Action Plan	Every Newborn Action plan developed	0	1					Ne	IMNCI	UNICEF/WHO	#####
OUTPUTS	ACTIVITY CODE	PLANNED ACTIVITIES	INDICATORS	YEAR: 2024		DEPARTMENT/UNIT: Reproductive Maternal Neonatal Child				RESPONSIBLE PARTY	Expected Source of Funding	Estimated Cost (GMD)	
				Base line	Target	Q1	Q2	Q3	Q4				
OUTPUT 1													
Improved availability & quality of comprehensive	1.1	Train Nurse anaesthetist needed for the delivery of EOC services	Number of Nurse-Anaesthetists, Trained	0	10		X				RMNCAH	GLF, UNFPA	#####
	1.2	Train Peri-Operative Nurses needed for the delivery of EOC services	Number of Peri-Operative Nurses trained	0	10		X				RMNCAH	GLF, UNFPA	#####

ISSUE emergenc y obstetric care services	1.3	Train at-risk midwives needed for the delivery of EOC services	Number of at-risk midwives trained	0	20							RMNCA H	GLF, UNFPA	#####
	1.4	Train Obstetricians needed for the delivery of EOC services	Number of Obstetricians trained	0	6							RMNCA H	GLF, UNFPA	#####
OUTPUT 2														
improvement of obstetric,	2.1	Expand and Refurbish seven existing operating theatres & seven maternity wards/units	No of operational theatres & maternity wards expanded and refurbished	0	14							RMNCA H	GLF, UNFPA, UNICEF	#####

maternity and child health services	2.2	Procure equipment for the operating theatres & maternity wings in the hospitals & major health centres	No of medical equipments procured	0	14							RMNCA H	GLF, UNFPA, UNICEF	#####
OUTPUT 3														
Build capacity	3.1	Training of nurses, midwives and Doctors on EMNCH	Number of nurses, midwives and Doctors trained on EMNCH	0	240							RMNCA H	GLF, UNFPAA	#####

Capacity of Health professionals on maternal & child reproductive health	3.2	Training of nurses, midwives and Doctors on contraceptive technology & infertility investigations	Number of nurses, midwives and Doctors trained on contraceptive technology & infertility investigations	0	140											RMNCA H	GLF, UNFPAA	#####	
OUTPUT 4																			
	4.1	Print reproductive health Tools	Number of reproductive health tools printed														RMNCA H	GLF	#####
	4.2	Conduct quarterly monitoring visits	Number of monitoring visits conducted	0	4												RMNCA H	GLF	#####

	4.3	Conduct routine maternal & perinatal audit meetings	Number of meetings conducted and reports/minutes available.	0	36	X	X	X	X	RMNCA H	GLF, UNFPA	#####
OUTPUT												
5												
other cross-cutting issues such as office expansion and refurbishment addressed	5.1	Expansion, refurbishment and furnishing of the RMNCA H office	number of office space refurbished	0	1					RMNCA H	GLF	#####
	5.2	Procure ICT materials (projectors, Laptops, Desktops, Printers and smart screen TV)	Number of ICT materials procured	0	LCD: 2, Laptop: 2, Desktop: 2, Printer: 2, Smart TV: 1	X				RMNCA H	GLF	#####
TOTAL												#REF!
OUTCOME	Increased number of men and women 15-49 years counselled and tested for HIV											
OUTPUT	ACTIVITY	PLANNED	INDICATOR	YEAR: 2024	DEPARTMENT/UNIT: National AIDS and STI Control Program							

OUTPUTS	ACTIVITY CODE	ACTIVITIES	INDICATORS	YEAR: 2017		TIME FRAME				RESPONSIBLE	Expected Source of	Estimated Cost
				Base line	Target	Q1	Q2	Q3	Q4			
OUTPUT 1												
HIV counselling and testing services scaled up to all health facilities	1.1	Conduct quarterly outreached HCT service for men and women age 15-49yrs in 30 communities	1. Number of men and women 15-49 years counseled. 2,.Number of men and women 15-49 years tested for HIV. 3. Number of men and women 15-49 years know their results.	110448 (2016)	20018 (45%	X	X	X	X	NACP/RH Ts	GLF/GF/WHO	#####
	1.2	Assess and accredit 10 additional health facilities for HIV services.	Number of facilities assessed and accredited	57 (2017)	67		X			NACP/NH PL/RCH	UNICEF/GLF/GF	50,500.00

	1.3	Train 50 of HCWs on HIV/STI services annually	Number of staff trained on HIV/STI services	N/A	50		X				NACP	UNICEF/GLF/WHO	#####
	1.4	Procure HIV test kits and reagents	No of Test kits and reagents procured	0	20018	X	X	X	X		NACP/NPHL/NPS	UNICEF/UNFPA/GLF/GF/WHO	#####
OUTCOME 2	Mother To Child Transmission (MTCT) of HIV at 6 weeks reduced from 14% to 3% by 2025												
OUTPUT 2													
ART coverage among PMTCT mothers increased	2.1	Establishment and expansion of 24 PMTCT new sites		57	24		X	X			NACP/RCH/RHTs	UNICEF/GLF/GF/WHO	31,750.00
OUTPUT 3													

Early Infant Diagnosis for infants using PCR increased	3.1	Testing of infants born to HIV infected mothers	Proportion of infants born to HIV-infected women who receive a virological test for HIV within six weeks of birth	16%	90%		X			X	NACP/NP HL/NPS	UNICEF/G F/UNFPA/ GLF	#####
	3.2	Procure ARV medicines for 1048 positive pregnant women and their exposed infants	Number of ARV procured	1048	1991	X			X		NACP/NP S	UNICEF/G F/UNFPA/ GLF	#####

	3.3	Procure HIV-syphilis duo test kits.	1. Number of test kits procured. 2. number of antenatal mothers tested for HIV and syphilis.	66539	79181	X		X		NACP/NP HL/NPS	UNICEF/G F/UNFPA/ GLF	#####
OUTPUT 4												
Specialised STI clinics increased from 10 in 2020 to 15 by 2025	4.1	Set up additional Specialised STI clinics	Number of STI clinics set up	10	15	X	X	X	X	NACP	UNICEF/G F/GLF/UN FPA/WHO	#####
	4.2	Procure STI medicines	Number of STI medicines procured	0	66539	X		X		NACP/RC H	UNICEF/G F/GLF/UN FPA	#####
	4.2	Conduct TOT for 15 HCWs on the updated STI syndromic management treatment guideline	Number of staff trained	15	15		X			NACP/RC H	WHO/GLF /UNFPA	#####

4.3	Conduct stepdown training for 50 staff on updated STI syndromic management treatment guideline annually	Number of staff trained	20 (2017)	50						NACP/RCH	WHO/GLF/UNFPA	#####
OUTCOME Coverage of antiretroviral therapy increased from 61% to 95% of all persons living with HIV by 2025												
OUTPUT 5												
5.1	Procure ARV medicines, test kits and reagents for 20938 (100%) HIV clients	Number of ARV medicines procured for new clients initiated on ART	6081 (2016)	10469 (50%)	X					NACP/NPHLS	WHO/WAHO/UNICEF/GLF/UNAIDS	#####
5.2	Conduct quarterly clinical mentoring to ART sites	Number of mentoring visits conducted	0	4	X	X	X	X		NACP/NAS	GF/GLF/WHO	#####

Survival of PLHIV enrolled on ART increased (from 84% to 95% in 2020 for 12 months and from 78% to 90% in 2021 for 24 months)	5.3	conduct Training of trainers for 50 HCWs on the new WHO consolidated treatment guideline.	Number of HCW trained	175	225		X			NACP/NAS	GF/GLF/WHO	#####
		conduct step-down training for 400 HCWs on the new WHO consolidated treatment guideline in the seven health regions.	Number of HCW trained	0	400			X	X			
	5.4	Conduct quarterly monitoring and supervision of HIV services	Number of monitoring and supervisory visits conducted	0	4	X	X	X	X	NACP/NPHL/RCH	GF/GLF/UNICEF	#####

Trend of HIV prevalence monitored and established	5.5	Conduct HIV sentinel surveillance study among antenatal mother annually	Number of HIV sentinel surveillance study among antenatal mother conducted	10	1		X				NACP/NA S	GF/GLF/U NAIDS	#####
OUTPUTS	ACTIVITY CODE	PLANNED ACTIVITIES	INDICATORS	YEAR:2024		DEPARTMENT/UNIT: NATIONAL CANCER CONTROL PROGRAM							
				Base line	Target	TIME FRAME				RESPONSIBLE PARTY	Expected Source of	Estimated Cost (GMD)	
						Q1	Q2	Q3	Q4				
OUTPUT 1													
Validated HPV vaccination guideline	1.1	workshop to Validate HPV Vaccination Guideline	availability of a validated HPV vaccination guideline	0	1	X					NCCP/E PI	WB(SWEDD)	D82,000

	1.2	Stepdown Training for 140 Health workers on HPV guideline across the seven health regions	number of Health Care Workers trained	0	3	X				NCCP/E PI	WB (SWEDD)	D286,000
OUTPUT 2												
Validated Cervical Cancer guideline	2.1	Conduct Workshop	availability of a	0	1	X				NCCP	WB(SWEDD)	82,000.00
	2.2	Step down training of 140 Health Workers on the Cervical Cancer guideline	number of Health Care Workers trained	0	3	X				NCCP/R MNCAH	WB(SWEDD)	D286,000
OUTPUT 3												

Validated Breast Cancer guideline	3.1	Conduct Workshop to Validate Breast cancer guideline	availability of a validated breast cancer guideline	0	1	X				NCCP/R MNCAH	WB(SWEDD)	D82,000
	3.2	Step down training of 140 Health Workers on the breast cancer guideline	number of Health Care Workers trained	0	3	X				NCCP	WB(SWEDD)	#####
OUTPUT 4												
Cancer situation in the Gambia assessed	4.1	Conduct Assessment of cancer situation in The Gambia	availability of assessment report	0	1	X				NCCP/IA EA/WHO	GLF	D565,000
	4.2	conduct one day meeting to present the assessment report	Meeting minutes and attendance list	0	1	X				NCCP/IA EA/WHO /	GLF	D111,500

OUTPUT 5												
Improved collaboration with CSOs and NGOs	5.1	Conduct Meeting with CSO's and NGO's doing cancer advocacy	Meeting minutes and attendance list	0	1		X			NCCP	GLF	
OUTPUT 6												
Costed National Cancer Control Program strategic plan	6.1	Conduct Retreat to Cost the NCCSP Activities	Availability of costed national cancer control program strategic plan	0	1	X				NCCP	GLF	
OUTPUT 7												

Advocacy for the establishment of a cancer center of excellence at farato hospital conducted	7.1	Conduct courtesey call with Morrocan Counterparts	Meeting minutes and attendanc e list	0	1	X					NCCP	GLF	
OUTPUT 8													
Study tour Conducted	8.1	Conduct a study tour to learn best practices	study tour report	0	1			X			NCCP	GLF	
OUTCOME: Reduce the burden of non-communicable diseases to a level that they cease to be a public health problem													
OUTPUT S	ACTIVITY CODE	PLANNED ACTIVIT	INDICATORS	YEAR: 2024		DEPARTMENT/UNIT: Non-Communicable Diseases Unit				RESPONSIBLE	Expected Source of	Estimate d Cost	
				Base line	Target	TIME FRAME							
OUTPUT 1						Q1	Q2	Q3	Q4				
	1.02	Rollout WHOPEN in all healthcare facilities across the country	WHO-PEN in PHC	0	1		x	x			NCD Unit	WHO/WB/ GLF	#####

1.04	Conduct quarterly Multisectoral Working Group on NCDs meetings to coordinate NCDs Prevention and control	Number meetings held	4	4	x	x	x	x	NCD Unit	GLF/WHO/CTCA/WB/WDF	#####
1.05	Conduct advocacy meeting with policy makers in the strategic Ministries to facilitate Multisectoral action on NCDs prevention and control	Number of advocacy meetings conducted with policy makers in the strategic Ministries	3	2	x	x			NCD Unit	GLF/WHO/CTCA/WB/WDF	#####
1.06	Conduct Annual Sport for Health event to promote physical activity among the working population	Annual sport for health events conducted	4	3	x	x	x		NCD Unit	GLF/WHO	#####

1.07	Conduct advocacy meetings with policy makers for the integration of NCDs into National Policies and development Plans	Number of advocacy meetings conducted with policy makers	0	2		x	x		NCD Unit	GLF/WHO	#####
1.08	Conduct community dialogue sessions on NCDs prevention and control	Number of sessions conducted	1	3		x	x	x	NCD Unit	GLF/WHO	#####
1.09	Advocate for funding to implement multisectoral NCD Strategy and costed Action Plan	Advocacy engagements on funding of the NCD Action Plan	0	4	x	x	x	x	NCD Unit	WB/GLF/WHO	1,200,000
1.10	Development and Validation of the National Tobacco Cessation Strategy	Availability of a National Tobacco Cessation Strategy	0	1		x			NCD Unit	GLF/WHO/CTCA	#####

	1.12	Conduct advocacy meeting with policy makers and the National Pharmaceutical Services on the inclusion of Tobacco Cessation Drugs in the Essential Drugs List	Number of meetings conducted	0	2	x	x		NCD Unit	CTCA/GLF/WHO/WB	#####
OUTPUT 2											
	2.1	Conduct Radio and TV panel discussions on the global NCDs risk factors	Number of panel discussions conducted	300	120	x	x	x	NCD Unit	GLF/WHO	#####

2.2	Conduct community dialogue meetings with organised women groups on the prevention and control of diabetes and hypertension	Number of meetings conducted	1	3	x	x	x	NCD Unit	GLF/WHO	#####
2.5	Advocate for funding to implement Road Safety Strategy	Advocacy meetings conducted	0	4	x	x	x	NCD Unit	GLF/WHO	1,000,000
2.6	Continued airing of Radio and TV spots in 6 languages on the risk factors of the global NCDs	Number of Radio and TV spots developed and aired	0	3	x	x	x	NCD Unit	GLF/WHO/WDF	#####

2. Awareness created on the global NCDs and their risk factors	2.7	Conduct regional sensitisation of enforcement authorities on the National Tobacco Control Act, 2016	Number meetings conducted								NCD Unit	GLF/WHO/CTCA/TOP AFA	#####	
				6	3	x	x	x						
	2.8	Conduct regional sensitisation and orientation of regional and district authorities on the National Tobacco Control Act, 2016	Number of meetings conducted									NCD Unit	GLF/WHO/CTCA/TOP AFA	#####
				2	1	x								
	2.9	Conduct regional sensitisation of youth and women groups on the National Tobacco Control Act, 2016	Number of meetings conducted									NCD Unit	GLF/WHO/CTCA/TOP AFA	#####
				1	1				x					

2.10	Conduct sensitization meetings with the Hoteliers Association on the Tobacco Control Act, 2016	Number of meetings conducted	2	1	x				NCD Unit	GLF/WHO/CTCA/TOP AFA	#####
2.11	Conduct regional sensitization meetings with the Restaurants and Bar Owners on the Tobacco Control Act, 2016	Number of meetings conducted	2	1	x				NCD Unit	GLF/WHO/CTCA/TOP AFA	#####

2.12	Conduct regional Sensitization meetings with Shopkeepers Associations, Lumo and Committees on Tobacco Control Act, 2016	Number of meetings conducted	1	1	x				NCD Unit	GLF/WHO/CTCA/TOP AFA	#####
2.13	Conduct sensitization meetings with the National Transport Union and Car park (Garrages) Committees on the Tobacco Control Act, 2016	Number of meetings conducted	0	1			x		NCD Unit	GLF/WHO/CTCA/TOP AFA	#####
2.16	Support the commemoration of World NCD Days	Number of NCD days commemorated	2	3	x	x	x		NCD Unit	GLF/WHO/CTCA/TOP AFA	#####
OUTPUT 3											

3. Trained personnel on NCDs and strengthened activities and programs for NCDs prevention and control	3.1	Conduct capacity building training for Healthcare providers on Diabetes and Hypertension screening, prevention, management and treatment	Number of trainings conducted								NCD Unit	GLF/WHO/WDF	#####	
	3.2	Conduct Tobacco cessation training for healthcare providers and civil society organizations	Number of Healthcare providers and civil society organizations trained on tobacco cessation	25	100							NCD Unit	GLF/WHO/CTCA	#####
	3.3	Conduct capacity building sessions for health care providers on NCDs screening and management	Number of health care providers trained	120	120							NCD Unit	GLF/WHO	#####

	3.4	Support study tour to learn best practices on NCD prevention, control and management	Number study visits conducted	2	4			x	x	NCD Unit	GLF/WHO/WB/WDF	#####	
OUTPUT 4													
4. Health facilities strengthened to manage and treat NCDs	4.1	Strengthen health facilities to conduct weekly NCD clinics	Number of health facilities strengthened	7	25	X		x	x	x	NCD Unit	GLF/WHO/WDF	#####
	4.2	Support quarterly data presentation and mentoring from NCD Clinics	Quarterly presentation reports	0	4	x		x	x	x	NCD Unit	GLF/WHO/WB/WDF	#####
OUTPUT 5													
	5.1	Production of monitoring tools on NCDs/tobacco	Monitoring tools on NCDs/tobacco produced	0	1			x			NCD Unit	GLF/WHO/WB/WDF	#####

5. Monitoring and surveillance on NCDs strengthened	5.2	Support quarterly monitoring and supervision of NCD activity implementation	Number of monitoring and supervisory visits conducted	0	4	X	x	x	x	NCD Unit	GLF/WHO/WB/WDF	#####
	5.3	Conduct quarterly data collection and verification of NCD data	Quarterly data collection reports	0	4	x	x	x	x	NCD Unit	GLF/WHO/WB/WDF	#####
	5.4	Procurement of vehicle for NCD monitoring and supervision of activities	Number of vehicle procured	0	1		x			NCD Unit	GLF/WHO/WB/WDF	#####
TOTAL												#####

ANNUAL WORK PLAN FOR NATIONAL EYE HEALTH PROGRAMME												
OUTCOME:				YEAR: 2022-2024				DEPARTMENT/UNIT: BIRTHS AND DEATHS REGISTRY				
EXPECTED	ACTIVITY CODE	PLANNED	INDICATORS			TIME FRAME				RESPONSIBLE	EXPECTED	ESTIMATED
				Base line	target	Q1	Q2	Q3	Q4			

Capacity Building for eye Care Workers	5.1	Training friends of the eyes (Nyateros) to case identification, Eye Health Promotion and referral	Number of friends of the eyes (Nyateros) trained	250	350	x	x	x	x	NEHP/M OHSW	MOH	D900,000.00
	5.2	Refresher t	Number of Community Ophthalmic Nurses trained	15	30	1	1		1	NEHP/M OHSW	MOHSW	D1,200,000.00
	5.3	Training of	Number of Optometry Technicians trained	3	5	2	1		1	NEHP/M OHSW	MOHSW	D1,500,000.00
		Training of	Number of Optometrist trained	2	4	1	1		1	NEHP/On esight	MOHSW	D2,500,000.00

	1.11	Train M&E staff from NLTP on short-term M&E course overseas	Number of M&E staff at TB trained on Monitoring & Evaluation	0	2		x			NLTP	Global Fund	734,400
	1.12	Capacity building of programme staff on Programme Management	The number of Program management staff trained on the programme management of TB.	0	2		x			NLTP	Global Fund	14,400

1.13	Short term overseas training of M&E Program staff on Quant-TB and logistics management	Number of M&E and logistic (PSM) staff trained on the Quant TB software and logistics management.	3	6				x	NLTP	Global Fund	1,178,100
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1.14	Conduct international training/capacity building for two people at National TB Reference Lab (NTRL) on culture and Drug Susceptibility Testing (DST) on the new and repurposed anti-TB drugs and other new	Number of laboratory scientist trained on culture	0	3	x				NLTP	Global Fund	734,400
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Enhanced capacity of the staff to coordinate, monitor, prevent, screen, diagnose and treat	1.15	Train Health Workers on MDR-TB surveillance, diagnosis, management and Infection Control,	Number of HCWs trained	50	75				x	NLTP	Global Fund	765,000
	1.16	Training of LTIs & HCWs of ART Centres and PMTC Clinics on TB Screening, Diagnosis, Treatment and Care	Number of LTIs, Care Nurses and PMTCT staff trained	150	300				x	NLTP	Global Fund	1,560,000

patients with TB at all levels	1.17	Train physicians on TB screening, diagnosis, treatment, care and support.	Number of physicians trained	20	40		x			NLTP	Global Fund	395200
	1.18	Train OPD staff on facility based case finding	Number of OPD staff trained on facility based TB case finding	20	40		x			NLTP	Global Fund	#####
	1.19	Training of pediatric staffs (nurses and paediatricians) on childhood TB diagnosis, sample collection and managem	Number of paediatric Nurses and Drs Trained	20	40			x		NLTP	Global Fund	#####

1.2	Train prison and police Medic on TB care and prevention including case finding, treatment	Number of prisons and police medics trained	0	30		x			NLTP	Global Fund	#####
1.21	Sensitize currently active Ex-TB patient's association on stigma reduction.	Number of Ex-TB members sensitized	30	60		x			NLTP	Global Fund	#####
1.22	Train health care workers on the implementation of active Drug Safety Monitorin	Number of HCWs trained on aDSM	0	30		x			NLTP	Global Fund	#####

	1.23	Capacity building for service providers on contact investigation and Tuberculosis Preventive Therapy for early TB case detection	Number of HCWs trained on contact tracing and TPT	40	70			x		NLTP	Global Fund	#####
Out Put 2												
	2.11	Provide transport refund for DS-TB patients quarterly	Number of patients that benefitted from transport refund package	1954	3514	x	x	x	x	NLTP	Global Fund	#####
	2.12	Provide Financial & Nutrition Support for MDR TB Patients	Number of patients that benefitted from the financial & nutritional support	22	25	x	x	x	x	NLTP	Global Fund	#####

2.13	Support World TB Day celebrations	Number of sensitization activities and awareness campaigns conducted to celebrate	1	1	x				NLTP	Global Fund	#####
2.14	Conduct Quarterly Monitoring and supportive supervision of DOTS centres across the country.	Number of supervisions conducted with reports provided	4	4	x	x	x	x	NLTP	Global Fund	#####
2.15	Support the production and pre-testing of TB messages	Number of TB messages produced and pre-tested	1	1	x				NLTP	Global Fund	64,400.00

2.16	Airing of radio adverts in 4 local languages on TB/HIV & Airing of Radio spots on TB/HIV	Number of TB messages disseminated in four local languages	0	75	x	x			NLTP	Global Fund	64,400.00
2.17	Organise consultations with private service providers including (hospitals, clinics, pharmacies and drug stores) on TB.	Number of private service providers involved in consultative workshop	0	25		x			NLTP	Global Fund	449,100

Monitoring, engagements, mentoring and supportive supervision strengthened	2.18	Review and update communication materials on TB patient charter	Communication materials updated	1	1	x				NLTP	Global Fund	#####
	2.19	Engage with religious, community leaders and celebrities to be used as role models in promoting TB agenda at national level	Number of religious, community and influential leaders engaged on TB	0	20	x				NLTP	Global Fund	52,000.00

2.2	Review and update tools for recording, reporting and monitoring (registers and notification)	Number of tools reviewed and updated	0	3	x				NLTP	Global Fund	#####
2.21	Semester TB stakeholder data review meeting at the central level	Number of TB indicators reviewed and data verified for.	2	2		x		x	NLTP	Global Fund	#####

2.22	Carryout mapping, and identification of private service providers including (hospitals, clinics, pharmacies, and drug stores) on TB	Number of private service providers mapped	2	25	x				NLTP	Global Fund	420600
2.23	Conduct Data Quality Audit for TB/HIV	Number of data quality audits conducted	1	1				x	NLTP	Global Fund	#####

2.24	Carry out Joint program monitoring and supportive supervision by NLTP, NAS, NACP and DPI (HMIS)	Number of supervisory visits conducted	2	2		x		x	NLTP	Global Fund	135000
2.25	Incentives for TB to Regional Leprosy/TB Control Officers, VHS/CHNs & LTIs	Number of staff that benefitted from an incentive package	194	200	x	x	x	x	NLTP	Global Fund	#####

	2.26	Semester monitoring of TB case finding, diagnosis and referral activities at private hospitals, clinics, pharmacies and drug stores.	Number of supervisory visits conducted	0	2		x		x	NLTP	Global Fund	#####
Output 3												
	3.11	Quarterly national TB/HIV coordinating body meeting	Number of meetings conducted	4	4	x	x	x	x	NLTP	Global Fund	59400
	3.12	MDR TB Quarterly Committee Meeting	Number of meetings conducted	4	4	x	x	x	x	NLTP	Global Fund	58200

Coordinati on, access and follow up of TB care and prevention services in The Gambia strengthene d	3.13	Conduct Contact tracing and clinical services for TB patients at 50 DOT facilities and 110 PHC circuits.	Number of TB contacts visited and screened for TB	6911	8293	x	x	x	x	NLTP	Global Fund	476160
	3.14	Scale up one DOTS center in Kanifing police barrack with a detention cell and 2 facilities in 2 districts (Fass Njaga Choi & Mandinarin g) as part of national scale up for DOT services	Number of new DOT centres scaled up	2.6	3	x	x			NLTP	Global Fund	#####

	3.15	Development of Training Manual for TB Care and Management	Number of training manual developed	0	1	x					NLTP	Global Fund	1368000
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OUTCOME: A robust, transparent, accountable and cost-effective health system that is well coordinated

OUTPUT 1	ACTIVITY CODE	PLANNED ACTIVITY	INDICATORS	YEAR: 2024		DEPARTMENT/UNIT: Primary Health Care Programme Unit				RESPONSIBLE	Expected Source of	Estimated Cost
				Base line	Target	TIME FRAME						
						Q1	Q2	Q3	Q4			
	1.1	Review and Validate PHC Roadmap	Number of PHC Roadmap reviewed and Validated	1	1				X	PHC Unit	WHO	500,000
	1.2	Conduct a PHC Working Party Meeting	Number of PHC Working Party Meetings conducted	2	1				X	PHC Unit	UNICEF	100,000

	Conduct a community led monitoring TOT	Number of community led monitoring TOTs conducted.	0	1			X		PHC Unit	GF	486,300
1.3	Conduct community led monitoring stepdown training	Number of community-led monitoring step down trainings conducted	0	1			X		PHC Unit	GF	869,000
	Conduct cluster circuit meetings	Number of cluster circuit meetings conducted	0	7	X	X	X	X	PHC Unit	GF	5,500,000

A well coordinated PHC	1.4	Conduct PHC coordinating committee meetings	Number of PHC coordinating committee meetings conducted	5	4	x	x	x	x	PHC UNIT	GLF	45,000
	1.3	Conduct quarterly Supportive supervision and monitoring of PHC activities	Number of Quarterly supportive supervisions and monitoring of PHC activities held.	4	4	X	X	X	X	PHC UNIT	GLF, UNICEF, UNFPA & WHO	319000
	1.4	Conduct training of VHWs on their roles and responsibilities	Number of VHWs trained	0	169	X				PHC UNIT	GLOBAL FUND	#####

	Procurement of giant printer	Number of giant printers procured	1	1	X				PHC UNIT	GLOBAL FUND	
	Procurement of smart screen	Number of smart screen procured	1	1	X				PHC UNIT	GLOBAL FUND	
	Capacity building of health workers (Master degree) on Community Health Nursing	Number of health workers trained	0	9	X				PHC UNIT	GLOBAL FUND	#####
2.2	Conduct refresher training of CHN/VHS on PHC Concept	Number of CHN/VHS trained on PHC concept	25	50		x	x	x	PHC UNIT	UNICEF, WB, & WHO	#####
2.3	Orientati on with Tradition al Healers on PHC Concept	Number of traditiona l Healers Oriented on PHC concept.	0	100	x	x	x	x	PHC	GLF ,UNICEF, WB, UNFPA & WHO	180000

	2.4	Orientalion with CBOs on PHC Concept	Number of CBOs Oriented on PHC concept.	0	100	x	x	x	x	PHC	GLF ,UNICEF, WB, & WHO	180000
Out Put 2												
	3.1	Conduct rapid assessment of current status of VDC in PHC villages including data analysis and Report writing	Number of VDC assessments conducted	0	1				X	PHC	GLF ,UNICEF, WB, & WHO	#####
		Conduct iCCM baseline assessment, report writing and printing	Number of iCCM basekine assessments conducted	0	1	X				PHC	UNICEF	#####

Village Health Service Strengthened

3.2	Printing of Urban PHC concept note	Number of urban PHC concept notes printed	0	200		X			PHC	,UNICEF, WB, & WHO	#####
3.3	Assessment of Urban PHC settings	Number of wards assessed	0	24			X		PHC	GLF, UNICEF, WB, & WHO	224525
3.4	Sensitization of Local Government Authorities on Urban PHC concept	Number of LGA sensitized	0	3			X		PHC	GLF, UNICEF, WB, & WHO	#####
3.7	Provide Identity Cards to CHWs (CBCs & VHWs)	Number of CBCs and VHWs provided with ID cards	0	1000	X	X	X	X	PHC	GLF, UNICEF, WB, UNFPA & WHO	300,000.00

	3.1	Train/retraining of MDFTs on PHC concept	Number of MDFT members trained on PHC concept	0	60	x	x	x	x	PHC	GLF, UNICEF, WB, & WHO	#####
	3.12	Train VHWs on iCCM Strategy	Number of VHWs Trained	230	200			X	X	PHC Unit,	GLF, UNICEF, WB, & WHO	#####
TOTAL												#####
OUTCOME: Trained Human Resource Capacity and Sufficient Resources Available for Disease Prevention and control												
OUTPUT S	ACTIVITY CODE	PLANNED ACTIVITIES	INDICATORS	YEAR: 2024		DEPARTMENT/UNIT: Epidemiology and Disease Control Unit				RESPONSIBLE	Expected Source of	Estimated Cost
				Base line	Target	Q1	Q2	Q3	Q4			
OUTPUT 1	SURVEILLANCE											
	1.1	Train Community health workers on Integrated Disease Surveillance and Response	Number of CHWs Trained and available	10%	80%	X	X	X	X	EDC	MOH/WHO/WB/WAHO/GF	#####

Availability of Trained Front Line Health Workers on Disease Surveillance and Emergency response at all levels of the Health Care system	1.2	Train District Supervisors on Community Event Based Surveillance (CEBS)	Number of District supervisors Trained and available	0%	80%	X	X	X	X	EDC	MOH/WHO/WB/WA HO/GF	1,560.500.00
	1.3	Train Clinicians on IDSR	Number of Clinicians Trained and available	10%	90%	X	X	X	X	EDC	MOH/WHO/WB/WA HO/GF	#####
	1.4	Train Community Volunteers on Community Event Based Surveillance (CEBS)	Number of Community Volunteers Trained and available	10%	80%	X	X	X	X	EDC	MOH/WHO/WB/WA HO/GF	#####
	1.5	Training of healthcare on IMS	Number of Health Care Workers Trained on IMS	4%	40%	X	X	X	X	EDC	MOH/WHO/WB/WA HO/GF	#####

	1.6	Technical support supervisory visit on CEBS activities	Number of supervisory visits conducted with reports available	0%	80%	X	X	X	X	EDC	MOH/WHO/WB/WAHO/GF	#####
	1.7	Bimonthly Monitoring of Surveillance activities	Number of monitoring visits conducted with reports available	0	6	X	X	X	X	EDC	MOH/ GF	#####
	1.8	Conduct Quartely surveillance stakeholder meeting	Number of surveillance meetings conducted	0	4	X	X	X	X	EDC	MOH/ GF	#####
Availability	2	Train Health Care Workers on Frontline Field Epidemiology	Number of HCWs Trained and available	206	70	X		X		EDC	MOH/WHO/WB/WAHO/GFATM	#####

of Trained Front Line Health Workers on Field Epidemiology at all levels of the Health Care system	2.1	Train Health Care Workers on Intermediate Level Field Epidemiology	Number of HCWs Trained and available	15	25	X	X	X	X	EDC	MOH/WHO/WB/WAHO/GFATM	#####
	2.2	Train MoH Senior Management on Executive Field Epidemiology	Number of SMT Trained and available	0	25		X			EDC	MOH/WHO/WB/WAHO/GFATM	#####
Availability	2.3	Development of surveillance policy	Availability of a policy at all level of the Health Care system	0	1	X	X			EDC	MOH/ GF	#####
		Printing of IDSR Technical	Availability of IDSR Guidelines at all Health Facilities	0	500	X				EDC	MOH/WHO/WB/WAHO/GFATM	#####

y of a Disease Prevention and Control Policy, Disease Surveillance Guidelines, and Standard Operating Procedures	2.4	Guidelines and Standard Case Definitions	Availability of Standard Case Definitions in all Health Facilities	0	500	X					EDC	MOH/WHO/WB/WAHO/GFATM	#####
	2.5	Printing of Surveillance Policy and SOPs	Availability of Surveillance Policy in all Programmes, Directorate s and Health Facilities	0	500						EDC	MOH/WHO/WB/WAHO/GFATM	#####
			Availability of Surveillance SOPs in all Health Facilities	0	500						EDC	MOH/WHO/WB/WAHO/GFATM	#####
OUTPUT 2	SURVEILLANCE DATA MANAGEMENT												

Surveillance Data Management, Analysis and Usage and Rapid Response	2.1	Traning of Health workers on Surveillance data analysis, data use and validation at Regional Health levels	% of Health Workers trained on Surveillance data analysis, data use and validation at Regional Health levels	50%	75%	X		x		EDC/HMIS	WHO/ MOH&SW /WAHO	#####
	2.2	Conduct a 3-day workshop to finalise the developme nt of TOR, SOPS and guidelines for the RRTs	Workshop report, and the availability of TORs and SOPS	0%	100%	X		x		EDC	WHO/ MOH&SW	#####

	2.3	Conduct Simulation exercises for the RRT in each of the Seven Regional Health, Central level and Banjul international Airport	Simulation reports	30%	100%	X		x	x	EDC	WHO/MOH&SW	#####
												#####
OUTPUT 3 SURVEILLANCE INFORMATION SHARING												
	3.1	Improve the current IDSR database and management system for surveillance at national and regional levels.	Number of database maintenance conducted	30%	100%	X	X			EDC/HMIS	WHO/MOH&SW	#####

Improve
information
sharing
between

3.2	Provide necessary logistics and resources for surveillance data management	Availability of Logistics for Surveillance data management	10%	100%	X	X	X	X	EDC	WHO/MOH&SW	#####
3.3	Ensure that the required logistics support for reporting and sharing information with stakeholders are available at all levels	% of logistics for data and Information Sharing at all levels	50%	100%	X	X	X	X	EDC	WHO/MOH&SW	#####

levels of the surveillance system	3.4	Produce regular national and regional updates and bulletins and share with stakeholders and partners	No of Bulletins produced and Shared	50%	100%	X	X	X	X	EDC	WHO/MOH&SW	No cost
	3.5	Conduct regular Bi-Monthly Surveillance Evaluation Meetings with RHTs and Partners	Number of meetings held, and Meeting minutes/ Reports, attendance registers	50%	100%	X	X	X	X	EDC	WHO/MOH&SW	#####

	3.6	Conduct Regular Bi-Monthly Technical Support Supervisory visits to all Health Facilities and CHN/VHS Circuits on Surveillance	number of Trek reports generated	0%	100%	X	X	X	X	EDC	WHO/MOH&SW	#####
												#####
OUTPUT 4												
NEGLECTED TROPICAL DISEASE												
Availability of trained health careworkers for the Prevention, Management and Control of NTDs	4.1	Train Health Staff on post Elimination surveillance on trachoma	% of target health staff trained on post MDA surveillance	0%	100%		X			NTD Programme / EDC	WHO	#####

Weekly surveillance reports received from all reporting sites	4.2	Post MDA active and case base surveillance	% of target surveillance sites reporting per week	0%	100%		X	X	X	NTD Programme / EDC	WHO	No cost
Sentinel site visits conducted per quarter	4.3	Post MDA Sentinel sites Surveillance	Number of sentinel sites visited per quarter	0%	100%			X	X	NTD Programme / EDC	WHO	No cost
Computers and accessories provided to all data management sites	4.4	Procure data management equipment (computers and accessories)	% of data management sites provided with computers and accessories	0%	100%	X	X			NTD Programme / EDC	WHO	#####
Data managers at all levels trained on M&E	4.5	Train data managers at all levels on M&E	% of targetted data managers trained	0%	100%		X			NTD Programme / EDC	WHO	#####
MDA coverage report produced	4.6	Monitor and evaluate MDA coverage	Coverage of MDA for both SCH and STH documented	0%	100%	X	X	X	X	NTD Programme / EDC	WHO	#####

Impact Assessment for SCH and STH conducted	4.7	Conduct Impact Assessment on Schistosomiasis and Soil Transmitted Helminthiasis	Impact Assessment Report		100%	X	X				NTD Programme / EDC	WHO	#####
Confirmatory TAS for LF conducted		Conduct transmission Assessment survey for Lymphatic Filariasis	TAS Report available and published		100%	X	X				NTD Programme / EDC	WHO	#####
LF Elimination Dossier developed and submitted		Develop and submit Lymphatic Elimination Dossier	LF Elimination Dossier developed and submitted		100%		X	X	X		NTD Programme / EDC	WHO	#####
Preventive Chemotherapy for DC		Conduct Mass Drug Administration for SCH and STH	MDA Report		85%				X		NTD Programme / EDC	WHO	#####

ny for PC-NTDs in endemic communities		Conduct Deworming and Vitamin Supplementation campaign in Schools	Campaign Report		85%		X		X	NTD Programme / EDC	WFP	#####
												#####
OUTPUT 5	INFECTION PREVENTION AND CONTROL											
Available trained personnel on IPC in all Health Facilities	5.6	Conduct trainings and retrainings of Health Care Workers	No. of training reports available and list of people trained	35%	100%		x		X	EDC	MOH&SW /WHO/UN ICEF	#####
All Public Health facilities provided with IPC products and consumables regularly	5.7	Procure detergents, antiseptic, disinfectants and other IPC products, materials and facilities	No of Facilities supplied with IPC materials,	10%	100%	x	x	X	x	EDC	MOH&SW /WHO/UN ICEF	#####

	5.8	Conduct Monitoring and Evaluation of IPC services and usage	Monitoring Reports	0%	100%	X	X	X	X	EDC	MOH&SW /WHO/UNICEF	#####
availability and utilization of IPC related materials in the health facilities	5.9	Assess the training needs of healthcare workers on IPC	Existing knowledge gaps identified and documented	0	1	X				EDC	MoH/WAHO	#####
	6	Document the gaps in provision of cleaning agents and materials	Number of facilities with available cleaning agents and materials	0	100%		X			EDC	MoH/WAHO	#####

Assess the cleanliness of the health facility environment	6.1	Establish if micro-organisms exist in facility environments, visibly dirty/clean surfaces at 6 facilities and behavior of staff on IPC practices observed at 6 facilities	Number of facilities with presence of micro-organisms, visibly clean or dirty surfaces	0	1		X					MoH/WA HO	#####
Improved knowledge of health care workers on basic	6.2	Build the capacity of health care workers on basic IPC measures and principles	% of all public health workforce/facilities trained on IPC	10%	85%		X				EDC	MoH/WA HO	#####

IPC in health facilities	6.3	To recruit IPC champions and leaders in health facilities	Number of IPC champions recruited	0%	80%		X			EDC	MoH/WAHO	#####
National IPC Policy developed	6.4	Provide a legal mandate and guiding document for implementing IPC programs	Number of public health facilities provided with the policy document	0%	100%			X		EDC	MoH/WAHO	#####
Improve technical supervision and monitoring Conducted	6.5	Conduct application of IPC measures and principles	% of public health workers who apply IPC basic measures and principles while delivering healthcare services	0%	80%			X		EDC	MoH/WAHO	#####

Provision and distribute Materials, tools and equipment for sustained application of IPC measures and principles	6.6	To procure and supplement supplies of IPC materials in health facilities	% of health facilities supplied with cleaning agents and materials on a quarterly basis for 1 year	0%	85%		X				MoH/WAHO	#####
Improved operational research on the effectiveness of the intervention of IPC program between pilot facilities and non-pilot facilities	6.7	To identify IPC interventions effectiveness in both pilot and non-pilot facilities and how this impact service	Number of identified IPC interventions in both piloted and non-piloted facilities	0%	100%		X		MoH/EDC	MoH/WAHO	#####	
	6.8	To establish KAP of healthcare workers on IPC	Number of healthcare workers interviewed	0%	100%			X	MoH/EDC	MoH/WAHO	#####	

Improved coordination on IPC interventions to authorities	6.9	To conduct biannual IPC review meetings with authorities	Bi-annual review meetings and reports generated	0%	100%				X	MoH/EDC	MoH/WAHO	#####
	7	One Health										
Increased adaptation of one health MOU for One Health Partners	7.1	development one health MOU	Availability of a draft MOU	0	100%	X						500,000
	7.2	Adaptation and Validation of one health MOU	availability of a validated MoU	0	100%	X						500,000
	7.3	Development of the One Health governance manual	availability of a draft governance manual	0	100%		X					500,000

Improve the adaption of the One Health governance manual	7.4	Finalization and Validation of the One Health governance manual	Availability of a validated Governance Manual	0	100%		X					500,000
	7.5	Engagement of the ministry of Health, agriculture, environment and the Vice president	reports on the engagement of the ministers and vice president	0	100%		X					80,000.00
	7.6	Launching of One Health Secretariate	Launching report	0	100%			X				#####
OUTPUT 6 PUBLIC HEALTH EMERGENCY OPERATIONS												
	8.1	Finalize the PHEOC Legal Framework	Finalized and signed Legal Framework	0%	100%	X				EDC	MoH/WA HO/WHO/ GF/WB	#####

8.2	Print and disseminate the Legal Framework	Number of printed legal framework distributed	0%	100%	X				EDC	MoH/WA HO/WHO/ GF/WB	#####
8.3	Develop/adopt, print and disseminate PHEOC strategic and operational plans	Number of strategic and operational plans distributed	0%	100%		X			EDC	MoH/WA HO/WHO/ GF/WB	#####
8.4	Develop SOPs and Guidelines for the various components of the PHEOC	Number of SOPs and Guidelines distributed	0%	100%		X			EDC	MoH/WA HO/WHO/ GF/WB	#####
8.5	Print and disseminate SOPs and Guidelines	number of Stakeholders and partners provided with the SOPs and Guidelines	0%	100%		X			EDC	MoH/WA HO/WHO/ GF/WB	#####

Strengthen the Public Health Emergency Operation Center	8.6	Train healthcare workers on IMS	Number of training reports produced	0%	100%			X		EDC	MoH/WA HO/WHO/ GF/WB	#####
	8.7	Train healthcare workers on PHEM	% of all public health workforce/facilities trained on IPC	0%	100%			X		EDC	MoH/WA HO/WHO/ GF/WB	#####
	8.8	Conduct executive IMS and PHEM training	number of oriented health leadership trained on IMS and PHEM	0%	100%			X		EDC	MoH/WA HO/WHO/ GF/WB	#####
	8.9	Respond to outbreaks	number of outbreaks and/or events responded to	0%	100%	X	X	X	X	EDC	MoH/WA HO/WHO/ GF/WB	#####

9	Conduct quarterly supportive and technical supervision and monitoring to RHDs and health facilities on emergency preparedness and response activities	Number of quarterly supportive and technical supervision and monitoring reports generated	0%	100%				X	EDC	MoH/WA HO/WHO/ GF/WB	#####
9.1	Procure and distribute Materials, tools and equipment for sustained operationalization of the PHEOCs	Fully equipped and operationalized PHEOCs	0%	100%				X	EDC	MoH/WA HO/WHO/ GF/WB	#####
9.2	Conduct national SimEX	Number of national SimEX conducted	0%	100%				X	EDC	MoH/WA HO/WHO/ GF/WB	#####

	9.3	Conduct regional SimExs	Number of regional SimEX conducted	0%	100%					X	EDC	MoH/WA HO/WHO/ GF/WB	#####	
OUTCOME 1:														
OUTPUTS	ACTIVITY CODE	PLANNED ACTIVITIES	INDICATORS	YEAR: 2024		DEPARTMENT/UNIT: National Hepatitis Control Program								
						TIME FRAME				RESPONSIBLE	Expected Source of	Estimated Cost		
				Base line	Target	Q1	Q2	Q3	Q4					
Output 1.	Viral hepatitis services													
Outcome: Incidence of viral hepatitis reduced by 50% by end of 2025														
Incidence of viral hepatitis reduced by 50% by end of 2030.	1.1	Conduct a review and update of the existing Viral hepatitis Policy & Strategic plan 2018-2022.	Availability of a revised and validated Hepatitis Policy & Strategic plan.	1	1							NHCP/DHS	GLF/WHO/ CDC/WB	#####
	1.2	Finalization of the draft national Viral Hepatitis treatment guidelines.	Availability of a finalized treatment guidelines.	0	1								NHCP/DHS	GLF/WHO/ CDC/WB

1.3	Conduct capacity building of Health Care Workers on Viral Hepatitis prevention and control.	Number of Health Care Workers trained.	0	1				NHCP/DHS	GLF/WHO/CDC/WB	#####
1.4	Re-assessment of Health Facilities (Hospitals & District Hospitals) for possible integration of Hepatitis treatment services into existing HIV services.	Availability of assessment report.	1	1				NHCP/DHS	GF/GLF/WHO	#####

1.5	Conduct mass screening of viral Hepatitis among the general population as an entry for Hepatitis services.	Number of people screened for hepatitis and know their hepatitis status.	0	1					NHCP/DHS	#####
1.6	Constitute few indicators to be in cooperated into our national HMIS-DHIS 2 data base for monitoring and evaluation purpose.	Availability of indicators on Hepatitis.	0	1					NHCP/DHS/HMIS/EPI	#####

	1.7	Procure office Equipment (Laptops, Desktops, Tablets, Printers, Photocopiers, Scanner, Mifis, Projector, Filing cabinets etc) and furniture for the program.	Number of office equipment and furniture procured.	0	1				NHCP	DHS/DPI/WHO/WB/Africa CDC/GLF/WAHO	#####
Knowledge of women and men, youth and key populations on Viral hepatitis transmission and prevention increased.	2.1	Conduct quarterly orientation of 10 Traditional Communicators (TC) groups in each region for 3 days on viral hepatitis prevention and control.	Number of TCs oriented in the respective Health Regions.	10	10				NHCP/HCU	WHO/IARC/GF/GLF/Africa CDC/WB	#####

2.2	Sub contract TC on Community Engagement for 4 days to raise awareness on Hepatitis Prevention and Control.	Number of TCs contracted.	0	1000							#####
2.3	Conduct orientation of 60 health journalists including media houses on viral hepatitis prevention and control.	Number of health journalist and media personnel oriented.	0	60					NHCP/HCU	WHO/IARC/GF/GLF/Africa CDC/WB	#####

2.4	Commemorate national, international days and open field days related to viral hepatitis annually across the country.	Number of open field days conduct and number of people reached.	0	7					NHCP/HCU	WHO/IARC/GF/GLF/Africa CDC/WB	#####
2.5	Conduct a workshop with key stakeholders to develop IEC/BCC messages on viral hepatitis.	Activity report	0	1					NHCP/DHP	WHO/IARC/GF/GLF/Africa CDC/WB	#####
2.6	Print and disseminate standardized IEC/BCC messages on viral hepatitis prevention and control.	Number of IEC/BCC materials printed and distributed.	0	500					NHCP/DHP	WHO/IARC/GF/GLF/Africa CDC/WB	#####

	2.7	Conduct advocacy meeting with 100 community/opinion leaders, gate keepers, alternative medical practitioners and community social groups to prevent viral hepatitis.	Meeting report.	0	100					NHCP/DHP	WHO/IARC/GF/GLF/Africa CDC/WB	#####
Output 3.												
Viral hepatitis diagnostic, treatment and care centres established across the country.	3.1	Assessment of district, general and teaching hospitals to integrate viral hepatitis services.	Number of health facilities assessed.	0	12					NHCP/RHD	WHO/IARC/GF/GLF/Africa CDC/WB	#####
	3.2	Set up VH services in district, general and teaching hospitals across the country	Number of health facilities providing VH services	0	10					NHCP/RHD	WHO/IARC/GF/GLF/Africa CDC/WB	#####

3.3	Train 50 laboratroy personnel on viral hepatitis screening using rapid test kits and ELISA	Number of lab staff trained	0	50					NHCP/NPH	WHO/IAR C/GF/GLF/ Africa CDC/WB	#####
3.4	Sensitise 50 additional health care workers on the Integration of viral hepatitis into routine Health service annually	Number of health workers sensitised	0	50					NHCP/NPH	WHO/IAR C/GF/GLF/ Africa CDC/WB	#####
3.5	Conduct mass screening campaigns for hepatitis B and C in the general population annually	Number of persons screened and know their Hepatitis staus	0	1.5m					NHCP/NPH	WHO/IAR C/GF/GLF/ Africa CDC/WB	#####

3.6	Conduct quarterly hepatitis B and C screening at outreach services and any other clinics/institutions.	Number of outreach services conducted	0	4					NHCP/RHD	WHO/IAR C/GF/GLF/ Africa CDC/WB	#####
3.7	Procure rapid test kits for the screening and testing of viral hepatitis for pregnant, blood donors general population	Number of persons screened and tested	0	100,000					NHCP/NPH	WHO/IAR C/GF/GLF/ Africa CDC/WB	#####
3.8	Procurement of hepatitis medicines to cover 156 patients (3patients/week)	Number of patients treated for viral hepatitis	0	156					NHCP/NPH	WHO/IAR C/GF/GLF/ Africa CDC/WB	#####

	3.9	Conduct quarterly monitoring and supervision of viral hepatitis program	Number of visits conducted	0	4					NHCP/NAC	WHO/IAR C/GF/GLF/ Africa CDC/WB	#####	
	4.1	Conduct quarterly HIV/Viral Hepatitis Coordination committee meetings	Number of coordination meeting held	0	4					NHCP/NAC	WHO/IAR C/GF/GLF/ Africa CDC/WB	#####	
OUTPUTS	ACTIVITY	PLANNED	INDICATOR	YEAR: 2024		DEPARTMENT/UNIT: Health Management and Information System(HMIS)				RESPONSIBLE	Expected Source	Estimated Cost	
				TIME FRAME									
				Base line	Target	Q1	Q2	Q3	Q4				
OUTPUT 1													
1.1 Main activity: strengthening and expanding outreach services	1.1.1	Procure 1 trekking vehicle to support outreach services	Land Cruiser truck procured and delivered	0	1				X		Unicef	Gavi	2100000
	1.1.2	Procure fuel and spare parts for the RCH trekking vehicles	Fuel and spare parts for vehicles procured	0	4	X	X	X	X		Unicef	Gavi	5850000
	1.1.3	Procure fuel and spare parts for motor cycles	Fuel and spare parts for motor cycle procured	0	4	X	X	X	X		Unicef	Gavi	403200

1.2 Main activity : Improving and maintaining cold chain at all levels	1.2.1	Conduct quarterly cold chain preventive maintenance	number of cold chain preventive maintenance conducted	4	4	X	X	X	X	EPI	Gavi	109500
	1.2.2	Procure 90 sets of spare parts over the 5 years for solar refrigerators	Spare parts for solar refrigerator procured	0	90	X				EPI	Gavi	70000
	1.2.3	Procure 925 (30DTR) fridge and freeze tags	Number of (30DTR) fridge and freeze tags for temperature monitoring procured		925		X			EPI	Gavi	17760
	1.2.4	Procurement of two new generators for central cold room	Number of generator for the cold room procured	1	2		X			EPI	Gavi	1200000
	1.2.5	Conduct PIRI exercise in all the health region	Number of PIRI campagne conducted	0	1	X				EPI	Gavi	#####
	1.3.1	conduct quarterly supportive supervision on EPI services	Quarterly supportive supervision conducted	8	4	X	X	X	X	EPI	Gavi	#####

	1.3.2	1.3.2 conduct quarterly in- service meetings in all the health regions	Number of in-services meeting conducted	8	4	X	X	X	X	EPI	Gavi	#####
	1.3.3	Conduct Quarterly vaccine Transportati on	Number of quarterly vaccine transportati on conducted	8	4	X	X	X	X	EPI	Gavi	36,000.00
1.4 Main Activity: Improving waste management system	1.4.1	Conduct quarterly maintenan ce of all incinerato rs	Reports on maintenan ce services conducted	4	4	X	X	X	X	EPI	Gavi	#####
Main activity: 2.1 strengtheni ng immunisati on data manageme nt and information system at all levels for timely decision making	2.1.3	Implemen tation of the DQIP	Number of report on DQIP	4	4	X	X	X	X	EPI	Gavi	#####

<p>2.2 Main activity: contribute to institutionalizing periodic performance reviews for RCH services including immunisation on</p> <p>2.3 Main activity: strengthen data collection and reporting</p>	2.2.1	Conduct annual RMNCA H/immunisation service performance review	Number of reports on service performance review	2	1				X	EPI	Gavi	#####
	2.2.2	conduct quarterly immunisation review meeting	Quarterly immunisation review meeting conducted	8	4	X	X	X	X	EPI	Gavi	#####
	2.3.3	Conduct Data Verification	Quarterly data verification report	1	4	X	X	X	X	EPI	Gavi	#####
	3.2.1	Conduct training of 35 trainers(TOTs) on IPC skills annually	Annual TOT on IPC skills conducted	-	1		X			EPI	Gavi	#####

3.2.2	Conduct monitoring and supervision of trained health workers and MDFTs at health facility and community levels respective	Number of monitoring and supervisory visit conducted	-	1			X		EPI	Gavi	#####
3.2.3	Train(orientate) 240 new graduates on immunisation service over the five-year	Number of New Health workers trained on immunization	100	48	X				EPI	Gavi	#####

3: To enhance the capacities and work

3.2.4	Train and retrain 150 incinerator attendants over the five-year	Number of IA trained	0	30		X			EPI	Gavi	#####
3.2.5	Train 300 health facility staff on data management over the 5 year period	Number of HF staff trained	280	60		X			EPI	Gavi	#####
3.2.6	Train 300 surveillance officers on VPD surveillance over the five-year	Number of surveillance officers trained in 2024	300	60					EPI	Gavi	#####
3.2.7	Review EPI/RMN CAH/IM NCI training manual	Availability of an updated training manual	1	1			X		EPI	Gavi	#####

and work
environment
of health
workers

3.2.8	Train staff on HR data base	Number of staff trained	0	31		X		EPI	Gavi	#####
4.1.1	Engagement of community structures (MDFTs, VDC, VSG, Religious Leaders, CAC) on strengthen EPI	Number of engagements conducted	200	500		X		EPI	Gavi	#####
4.1.2	Conduct orientation sessions for 30 VSGs in the 7 health regions for 1 day	Number of VSGs oriented		30		X		EPI	Gavi	#####

4.1.3	Sub contract 3 trained drama groups to conduct outreach sessions on immunization	Number of Socila mobilizati on conducted	0	3	X				EPI	Gavi	#####
4.1.4	Conduct orientatio n of 2 mother clubs and 10 TCs in each health region for 1 day on EPI	Number of mother's clubs and TCs oriented		2		X			EPI	Gavi	#####

4.1.5	Recruit 200 community volunteers and sensitise them for 2 days to serve as RCH and immunisation	Number of community volunteers sensitized	0	50			X		EPI	Gavi	#####
4.1.6	Sensitization of traditional Healers on RCH and Immunization	Number of Traditional healers sensitized	0	200	X				EPI	Gavi	#####
4.1.7	Annual training of 120 cluster monitors on RCH services	Number of cluster monitors trained	0	120		X			EPI	Gavi	#####

4:To empower communities, CSOs and other actors to improve RCH services	4.1.8	Quarterly Monitoring of the EPI Communication plan implementation	Quarterly supervisory visit to regional and FPs conducted	0	4	X	X	X	X	EPI	WHO	#####
	4.1.9	EPI Communication Plan Review	EPI communication plan reviewed yearly	0	1	X				EPI	Gavi	#####
	5.1	(Annual training on) an inventory control system	Number of people trained	0	30		X			EPI	Gavi	#####
	5.2	Conduct national immunisation consultative forum with stakeholders	Number of meeting conducted	0	1				X	EPI	Gavi	#####
	5.3	Conduct EPI annual microplanning	Microplanning activity report	0	1					EPI	Gavi	#####

	5.4	Conduct GIS mapping of health facilities		0	150	X				EPI	Gavi	#####
	5.5	Conduct training on the data quality	number of people trained	0	150		X			EPI	Gavi	#####
management												
Improve AEFI detection	6.1	Capacity building	number of people	0	790		X	X		EPI	CDC/AFEN	3660900
Establish coverage	6.2	RI cluster survey		0	1	X				EPI	Gavi	7,172,000
	7.1	3. Integrated Covid-19 and RI multi-antigen PIRI	Number of people vaccinated	0	103	X				EPI	Gavi	84,600,000
	7.2	5. Covid-19 Vaccination Caravan	Number of campaign held	11	1					EPI	Gavi	1,448,500
7.0 Improve Covid 19 and RI coverage	7.3	15. Open field	Number of open field days conducted	0	1					EPI	Gavi	2,373,500
	7.4	19.1 TV and Radio Health Programmes	Number of TV and Radio programmes conducted	12	4					EPI	Gavi	#####

	7.5	19.4 Speaking book message development	Availability of speaking books	3	6					EPI	Gavi	#####
	7.6	To design and implement a Covid-19 vaccination data system.	Availability of data	1	1					EPI	Gavi	#####

OUTPUT S	ACTIVITY CODE	PLANNED ACTIVITIES	INDICATORS	YEAR: 2024		DEPARTMENT/UNIT: Results-Based Financing							
						TIME FRAME				RESPONSIBLE	Expected Source of	Estimated Cost	
				Base line	Target	Q1	Q2	Q3	Q4				
OUTPUT 1													
Improved quality of essential PHC services delivery using RBF	1.1	Quarterly monitoring and supervision of WHR 2 RHD/health facilities	Number of health facilities monitored in the quarter	8	15	X	X	X	X	RBF	EHSSP/GLF	#####	
	1.2	Quarterly monitoring and supervision of WHR 1 RHD/health facilities	Number of health facilities monitored in the quarter	8	10	X	X	X	X	RBF	EHSSP/GLF	#####	

Using RBF approach	1.3	Quarterly monitoring and supervision of the 5 health regions/health facilities	Number of health facilities monitored in the quarter	40	50	X	X	X	X	RBF	EHSSP/GLF	#####
OUTPUT 2												
Improved capacity of staff	2.1	Quarterly contracts for directorates /programme units on performance-based financing	Number of directorates /programme units contracted on PBF	2	6	X	X	X	X	RBF	GLF	#####
	2.2	Conduct annual convergence for contracted directorate/programme units on the achievements and challenges	Number of convergence organized and report available and disseminated	0	1				X		GLF	#####

2.3	Training of staff of directorates/programme unit staff on PBF	Number of staff trained on PBF concepts and principles	0	120		X	X			RBF	GLF	#####
2.4	Quarterly assessment of contracted directorate/programme units	Number of contracted directorates/programme units assessed	2	6	X	X	X	X		RBF	GLF	2,724,000

DIRECTORATE OF NURSING AND MIDWIFERY SERVICES

EXPECTED OUTPUTS	ACTIVITY CODE	PLANNED ACTIVITIES	INDICATORS	YEAR: 2024		DEPARTMENT/UNIT: DIRECTORATE OF NURSING AND MIDWIFERY				RESPONSIBLE PARTY	EXPECTED SOURCE	ESTIMATED COST(G)
				BASELINE	TARGET	TIME FRAME						
						Q1	Q2	Q3	Q4			
OUTPUT 1												1
	1.1 DEPAR	Evaluate nursing and midwifery education and training programmes in the country	Nursing and midwifery education and training programmes evaluated	0	4	X	X	X	X	DNMS	F/WHO/UNIT	300,820.00

1.2	Evaluate nursing and midwifery practice in the country	Number of nursing and midwifery practice evaluated	0	1			X		DNMS	F/WHO/UN	270,820.00
2.1	Develop and validate strategic plan for nursing and midwifery services (SDNM)	Strategic plan for nursing and midwifery services developed and validated	0	1		X			DNMS	F/WHO/UN	700,000
2.2	Printing of the SDNM	Printed and distributed SDNM	0	200			X		DNMS	GLF	200,000
3.1	Quarterly meeting of head nurses	Number of meetings of head nurses	0	4	X	X	X	X	DNMS	GLF	250,000.00
4.1	Update and validate the	The Nursing	1	1				X	DNMS	F/WHO/UN	218,940.00

Improved quality of Nursing and Midwifery Services to the general populace	5.1	Develop and validate a Standard Operation Procedures (SOP) manual for Nursing and Midwifery Services	Standard Operation Procedures (SOP) manual developed and validated	0	1			X	X	DNMS	F/WHO/UNI	550,000.00
	5.2	Printing and distribution of Nursing and Midwifery SOPs	Number of Nursing and Midwifery SOP manuals printed and distributed	0	200				X	DNMS	GLF/WHO/	200,000.00
	6.1	Capacity building	The number	0		X	X	X	X	DNMS	F/WHO/UNI	350,000.00
	7.1	Quarterly monitoring and supportive supervision of Nurses & Midwives	Number of training institutions, health facilities and CHN/VHS monitored and supervised	0	20	X	X	X	X	DNMS	GLF	249,000.00

8.1	Annual dialogue with	Number of regions, health	0	1				X	DNMS, NMC, NAGaNM	GLF	90,540.00
9.1	Induction of new	All preservice	0	4	X		X		DNMS	GLF	300,000.00
10.1	Nursing staff audit	All nursing staff	0	2	X		X		DNMS	GLF	250,000.00
11.1	Commemoration of the International Nurses Day (IND) and the International Day of the Midwife (IDM)	Number of IND and IDM commemorated	0	1		X			DNMS	GLF/UNFPA	100,000
11.2	Buying uniforms for all nurses and midwives in public health institutions	Number of Uniforms bought	0	2000		X			DNMS	GLF	200,000.00
TOTAL											#####

HEALTH COUNCILS

OUTCOME: A More Efficient and Effective Medical and Dental Council for Public Safety

OUTPUT	Activity	PLAN NED	INDIC ATO	YEAR 2024				Estimate
				TIMEFRAME	RESPO			

S	code	ACTIVITIES	INDICATORS	Baseline	Target	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Source of fund	Estimated Cost (GMD)
O U T P U T 1												
	Improved operation of the Secretariat	1.1	Provide sitting allowances for Council and its Committees meetings	Minutes of Council and its Committees meetings produced	0	30	x	x	x	x	Registrar	112,000.00
		1.2	Finalise the Rules of Disciplinary Proceedings as per MDPA 1988 section 35	Gazette publication of Disciplinary Proceedings Rules	0	1			x		Registrar	50,000.00

1.3	Engage the MoJ on the development of Rules of Appeals as per MDPA 1988 section 22 (3) and 32 (2).	Gazette publication of Rules of Appeal	0	1			x		Registrar		50,000.00
1.4	Continuous engagement of MoJ on the draft regulations/amendments	Gazette publication of Regulations	0	1			x		Registrar		0.00
1.5	Review of the CPD Policy	Copy of the revised CPD Policy			x				Deputy Registrar		0.00

	1.6	Review of Pre-registration Assessment Policy	Copy of the revised Pre-registration Assessment Policy			x				Deputy Registrar		0.00
	1	Review of the Registration Pathway	Copy of the finalised version of the Registration Pathway			x				Deputy Registrar		0.00
		Orientation of the Medical and Dental Practitioners on the MDPA 1988.	Orientation report	0	1		x			Registrar		
		Develop MDCG Strategic Plan	availability of the MDCG strategic plan	0	1		x			Registrar		50,000.00

O U T P U T 2												
sustainable Human and Financial Resources	2.1	Review of fees charged	Revised and approved fees structure				x			Registrar		0.00
	2.2	Review and approval of procurements	Procurement documents			x	x	x	x	Registrar		0.00
	2.3	Capacity building for PMDS staff	Number of staff trained and certified. Improved performance	8	10		x	x		Registrar		200,000.00
	2.4	Procurement of additional office equipment and furniture	invoices; payment receipts and assets register					x	x	Administrative & Finance Officer		90,000.00

O U T P U T 3												
Well established Medical and Dental Training Programmes	3.1	Plan for the re-accreditation of SMAHS, UTG	re-accreditation plan exercise report					x		Registrar		Factor in sitting allowance
	3.2	Plan for accreditation of School of Dentistry, UTG	accreditation plan exercise report					x		Registrar		Factor in sitting allowance
	3.3	Continuous Professional Development Sessions	CPD points register			x	x	x	x	Deputy Registrar		0.00
	3.4	Conduct review of Housemanship Training Programme Logbooks.	Revised Logbooks Checklist for Training Centres finalised				x	x		Deputy Registrar		0.00

	3.5	Develop an accreditation criteria for General hospitals as training centers	availability of an accreditation criteria				x					
O U T P U T 4												
improved public awareness about Council and its responsibilities	4.1	Finalise Website redesign development	Redesigned website report	0	1	x				Inspection & Monitoring Officer		153,000.00
	4.2	conduct Radio Programmes	number of radio programs	0	4		x	x		Senior Administrative Officer		50,000.00
	4.3	Conduct Television Programmes	number of television programs	0	4		x	x		Senior Administrative Officer		50,000.00
	4.4	conduct Community Outreach Activities	Propotion of communities engaged	0	5	x	x	x		Senior Administrative Officer		50,000.00

O U T P U T 5												
	An efficient and effective inspection and monitoring system that meets public demand	5.1	Finalised Inspection Tools. SOPs for Investigation Complaint Form Complaint Handling Document	availability of Finalised Inspection Tools			x				Inspection & Monitoring Officer	45,000.00
		5.2	Conduct Inspection and Monitoring activities	Number of Inspection and Monitoring activities conducted	5	15		x	x	x	Inspection & Monitoring Officer	75,000.00
		5.3	Conduct Complaint review and management	Number of complaints reviewed and managed	5	10	x	x	x		Inspection & Monitoring Officer	0.00

Effective and timely execution of Council's responsibilities: Decision on applications and other submissions	1.1	Conduct	Minutes of General Council meetings provided	6	4	x	x	x	x	General Council	IGF	#####
	1.2	Conduct	Minutes of Committees meetings provided	10	10	x	x	x	x	The Various Committees of PCG	IGF	#####

To review and validate PCG's strategy plan	1.3	To review and validate PCG's strategy plan	PCG's strategy plan reviewed and validated	1	1		x			General Council	GLF/IGF	#####
OUTPUT 2												
Improved outlook of Pharmacy Regulation	2.1	Conduct advocacy via radio talk shows and other media	Number of media sessions conducted	0	4	x	x	x	x	Registrar & Inspectorate Unit	IGF	#####
OUTCOME 2: A More Efficient and Effective Enforcement & Compliance												
OUTPUT 1												

Improve d Continui ng Professi onal Develop ment (CPD)	221104	Coordin ate CPD	Number CPD sessions conduct ed	2	3	x		x	x	Examina tion and Standar ds Committ ee (ESC)	IGF	#####
Improve d registrati on of practitio ners	221116	Register the various cadres practitio ners	Number of Practitio ners registre d	442	541	x	x	x	x	ESC & Registra r	IGF	#####
OUTPU T 2												
Improve d licensin g of premises	221116	License the various categori es of premises	Number of Premise s licensed	368	414	x	x	x	x	ESC & Registra r	IGF	

Printing of licenses and certificates	221108	Printing of certificates & licenses	Number of Certificates & licenses printed	810	995	x	x	x	x	Admin Officer	IGF	#####
OUTPUT 3												
Improved inspection of premises	221116	Conduct licensing inspection of new application	Number of new premises inspected	43	50	x	x	x	x	Inspectorate unit	IGF	-
		Conduct inspections of licensed premises	Number of existing premises inspected	325	414	x	x	x	x	Inspectorate unit	IGF	

	221102	Conduct inspection trekking	Number of treks conducted	3	4	x	x	x	x	Inspectorate unit	IGF	#####
OUTPUT 3												
Improved documentation & tracking of distributed medicines and related products	311106	Development & piloting of software to track and trace movement of pharmaceuticals	Software developed and piloted	0	1	x	x	x	x	General Council	GLF	#####
OUTCOME 3: A More Efficient and Effective Inspectorate												
OUTPUT 1												

Strengthened Human resource capacity	221121	Recruitment of two inspectors	Two new inspectors hired	2	4	x				Secretary	IGF	#####
Strengthened mobility capacity of the Inspectorate	311103	Procurement of new office vehicle	A new pick-up vehicle procured	0	1	x				Finance Committee	IGF	#####
	221117	Maintenance of motorbikes for regional inspectors	Motorbikes maintained	4	4	x	x	x	x	Admin Officer	IGF	#####

Vehicle and motorbikes insurance	221115	Payment of insurance for vehicle and 3 motorbikes	All vehicles and motorbikes insurances renewed	4	4	x				Procurement Clerk	IGF	#####
OUTCOME 4 : A More Efficient and Effective Secretariat												
OUTPUT 1												
Electricity and Water	221106	Payment of Water and Electricity bills	Receipt of all bills paid	12	12	x	x	x	x	Procurement Clerk	IGF	#####
OUTPUT 2												
Rent	221122	Payment of annual cost of office space	Receipt of annual bill paid	1	1	x				Admin Officer	IGF	#####

Office building maintenance	221109	Payment of office building expenses	Number of receipts provided	1	1	x	x	x	x	Procurement Clerk	IGF	#####
OUTPUT 3												
Purchases and servicing of Air conditioners	221118	Purchasing of two AC's and quarterly servicing of AC's	Two AC's procured and Five AC's serviced	3	7	x		x		Procurement Clerk	IGF	#####

Purchase/servicing of office equipments	221118	Purchasing of 3 laptops, installation of solar batteries and servicing of office equipment	receipts provided for the laptops purchased, installation of solar batteries and servicing of office equipment	1	4	x		x		Procurement Clerk	IGF	#####
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Office furniture	311101	Replacement of office furniture for Registrar and procurement for the two new staff	Number of furniture procured	0	3	x					Procurement Clerk	IGF	#####
Stationery and Office supplies	221107	Procurement of stationery and office supplies	Number of stationery and office supplies procured	4	4	x	x	x	x		Procurement Clerk	IGF	#####

Office provision	221110	Procurement of office provision and cleaning materials	Number of office provision and cleaning materials procured	4	4	x	x	x	x	Procurement Clerk	IGF	#####
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OUTPUTS	ACTIVITY CODE	PLANNED ACTIVITIES	INDICATORS	YEAR: 2024		DEPARTMENT/UNIT: THE PUBLIC AND ENVIRONMENTAL HEALTH				RESPONSIBLE	Expected Source of	Estimated Cost
				Baseline	Target	TIM FRAME						
						Q1	Q2	Q3	Q4			
OUTPUT 1												
	1.1	Conduct countrywide orientation of Public Health Officers on PEHC Act 2016	Number of Public Health Officers oriented	0	660	X	X	X	X	Council members	MOH	#####
	1.2	Conduct quarterly Council meetings	Number of meetings minutes produced	0	4	X	X	X	X	Council members	MOH	16,200.00

Public and Environmental Health Council strengthened	1.3	Inaugurate the PEHC	New Council inaugurated	0	1			X		Council members	MOH	#####
	1.4	Conduct monitoring of PH training institutions	Number of monitoring visits conducted	0	2	X	X	X	X	Council members	MOH	64,800.00
	1.5	Conduct regular monitoring and supervision of PHOs across the country	Number of monitoring visits conducted	0	4	X	X	X	X	Council members	MOH	21,000.00
	1.6	Introduce Registration and Licensing of eligible PH practitioners	Number of PHOs Registered and Licensed	0	660				X	Council members	MOH	#####
OUTPUT 2												

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